

Public Document Pack



To: Councillor Taylor, Convener; Councillor Len Ironside CBE, Vice Convener; Councillors Blackman, Boulton, Cameron, Carle, Cooney, Crockett, Lesley Dunbar, Greig, Kiddie, Laing, May, Noble, Samarai, Jennifer Stewart, Thomson, Townson and Young; and Ms Angela Bowyer (Parent Representative (Primary Schools & ASN)), Mr S Duncan (Teacher Representative (Primary Schools)), Reverend E McKenna (Church of Scotland Religious Representative), 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 24 November 2014

EDUCATION AND CHILDREN'S SERVICES COMMITTEE

The Members of the **EDUCATION AND CHILDREN'S SERVICES COMMITTEE** are requested to meet in Council Chamber - Town House on **TUESDAY, 2 DECEMBER 2014 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

BUSINESS

1 REQUESTS FOR DEPUTATION

1.1 None received at this time

2 DETERMINATION OF EXEMPT ITEMS OF BUSINESS

3 MINUTES, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

3.1 Minute of the Meeting of the Social Care, Wellbeing and Safety Committee of 28 August 2014 (Pages 1 - 4)

3.2 Minute of the Meeting of the Education, Culture and Sport Committee of 11 September 2014 (Pages 5 - 12)

3.3 Committee Business Statement (Pages 13 - 16)

4 **EDUCATION, CULTURE AND SPORT**

- 4.1 2014/15 Revenue Budget Monitoring (Pages 17 - 26)
- 4.2 Education, Culture and Sport Performance Report (Pages 27 - 54)
- 4.3 Education, Culture and Sport Service - 2013/2014 Statutory Performance Indicator Report (Pages 55 - 88)
- 4.4 School Holiday Pattern 2015/2016 to 2019/2020 (Pages 89 - 114)
- 4.5 Stoneywood School – Offer of Financial Support for a New Build School (Pages 115 - 126)
- 4.6 Inclusion Review and Project Governance (Pages 127 - 166)
- 4.7 Future of Citymoves (Pages 167 - 184)
- 4.8 Sports Grants (Pages 185 - 216)

AT THIS JUNCTURE EXTERNAL MEMBERS OF THE COMMITTEE WILL DEPART

5 **SOCIAL CARE AND WELLBEING**

- 5.1 2014/15 Revenue Budget Monitoring (Pages 217 - 232)
- 5.2 Social Care and Well Being Health and Safety Annual Performance Report (Pages 233 - 258)
- 5.3 Social Care, Wellbeing and Safety Performance Report (Pages 259 - 286)
- 5.4 Successor Arrangements for National Care Home Contract (Pages 287 - 290)
- 5.5 Social Care and Wellbeing Lone Working Arrangements (Pages 291 - 304)
- 5.6 Removal 77-79 King Street Aberdeen from the Social Care and Wellbeing Account Portfolio (Pages 305 - 308)

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

SOCIAL CARE AND WELLBEING

- 6.1 Extension of Contracts for Registered Care Home Service for People with Long Term Alcohol Misuse Problems (Pages 309 - 330)
- 6.2 Housing and Personal Care (including Lifestyle Support) Service – **EHRIA to follow** (Pages 331 - 338)

Website Address: www.aberdeencity.gov.uk

Should you require any further information about this agenda, please contact Allison Swanson, tel 522822 or email aswanson@aberdeencity.gov.uk

Briefing for Elected Members on the Importance of EHRIAs

As an elected member, you will know you have an important role to play in championing equality within and outside Aberdeen City Council. There is also a scrutiny role for you to ensure that equality considerations are included in the decision making and governance of the council.

In exercising your duties as an elected member, you will make decisions which shape the council budget as well as the practice, strategies, plans and policies of the council. You have to make sure that the relevant equality implications are considered and so need to have sufficient information to satisfy our legal requirement to pay “due regard” to equality. Since public authorities subject to the equality duties are also likely to be subject to the obligations under the Human Rights Act, our impact assessment tool also considers the potential impact our decisions could have on human rights – Equality and Human Rights Impact Assessment (EHRIA).

EHRIA forms are included in the agenda pack, and this is important as it ensures that the impact of any proposals being considered by the Committee is clear at the point of decision making. These are included at the back of the report, as an appendix. Committee members should feel able to ask questions of report authors in relation to EHRIA forms, including questions about why an impact assessment has not been carried out/is not included.

There is an onus on elected members to make sure that EHRIAs are robust and give appropriate weighting in decision-making processes. In recent guidance from the Equality and Human Rights Commission, relevant case law examples show the Courts stating that, the public authority had to demonstrate that it had paid ‘due regard’ to its equality obligations.

Policies and practices should be assessed for impact across the three parts of the public sector duty (eliminate unlawful treatment, advance equality of opportunity and foster good relationships).

These duties do not prevent us from taking many difficult decisions such as reorganisations and relocations, redundancies, and service reductions, nor do they stop us from making decisions, that may affect one group more than others. Whilst we have a duty to involve groups of people who have protected characteristics, this does not give them the right of veto regarding any of our budget proposals or other council decisions.

What the equality duties do is enable us to demonstrate that we are making decisions in a fair, transparent and accountable way, considering the needs and the rights of different members of our communities.

The EHRIA will allow you to see that people with protected characteristics are enjoying equal access to our services, and where they are not, or are over/under-represented, or are not getting as good a service, the EHRIA gives the opportunity to do something to resolve the situation.

The equality target groups, or people with protected characteristics, include age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex (gender) and sexual orientation.

The sort of questions to ask yourself as you read an EHRIA might include:

- How might the proposal impact on ethnic minority communities, including Gypsy/Travellers?
- How might the proposal impact on people with a disability?
- Would the impacts on women and men or the Transgender community differ?
- Would the proposal affect ethnic minority women and men in the same ways?
- Would the proposal affect women and men with disabilities in the same ways?
- What about age considerations when thinking about impacts?

It is important to remember that the potential impact is not just about numbers. Evidence of a serious impact on a small number of individuals is just as important as something that will impact on many people. You should also think about how individual proposals might relate to one another. This is because a series of changes to different policies or services could have a severe impact on particular protected groups.

The EHRIA is therefore an invaluable tool to assist you in ensuring that the interests of all groups are properly taken into account when difficult choices about resources are required.

A case study on “Southall Black Sisters – the need to impact assess decisions” is set out below.

Southall Black Sisters (SBS) provides specialist services to Asian and Black Caribbean women, particularly in relation to domestic violence issues.

In June 2007, Ealing council announced proposals to move away from funding particular organisations (such as SBS), towards commissioning services (including domestic violence services) following a competitive bidding exercise.

During discussions about criteria for commissioning domestic violence services SBS had highlighted the adverse impact the criteria could have on pre-existing domestic violence services provided to women from ethnic minority communities, and so an equality impact assessment should be carried out.

Ealing carried out belated impact assessments on proposals before deciding to proceed with the existing domestic violence services commissioning criteria, resulting in two SBS service users launching a judicial review of the decision.

Ultimately, Ealing conceded these submissions and withdrew from the case. However, in an oral judgement, Lord Justice Moses reiterated the importance of undertaking an equality impact assessment, and also the importance of carrying out an impact assessment before policy formulation.

Should you require any help with EHRIAs please contact me at sandrab@aberdeencity.gov.uk or 01224 523039 or Faiza at fnacef@aberdeencity.gov.uk or 01224 523183.

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SOCIAL CARE, WELLBEING AND SAFETY COMMITTEE

ABERDEEN, 28 August 2014. Minute of Meeting of the SOCIAL CARE, WELLBEING AND SAFETY COMMITTEE. Present:- Councillor Len Ironside CBE, Convener; Councillor Lesley Dunbar and Graham, Vice-Conveners; and Councillors Blackman, Cameron, Carle (as substitute for Councillor Allan), Delaney, Greig, Kiddie, Samarai, Stuart (as substitute for Councillor Townson), Taylor and Young (as substitute for Councillor Jean Morrison MBE).

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

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=142&MId=2936&Ver=4>

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

MINUTE OF PREVIOUS MEETING OF 27 MAY 2014

1. The Committee had before it the minute of its meeting of 27 May 2014.

The Committee resolved:-

to approve the minute as a correct record.

2014/15 REVENUE BUDGET MONITORING (SCW/14/023)

2. With reference to article 4 of the minute of its meeting of 27 May 2014, the Committee had before it a report by the Director of Social Care and Wellbeing and the Head of Finance which set out the current year revenue budget performance for the services which fell under the remit of the Social Care, Wellbeing and Safety Committee, and advised on any areas of risk or management action.

The report recommended -

that the Committee -

- (a) note the report on the near actual figures on the revenue budget and the information on areas of risk and management action that was contained therein; and
- (b) instruct officers to continue to review budget performance and report on service strategies.

The Committee resolved:-

to approve the recommendations.

SOCIAL CARE, WELLBEING AND SAFETY COMMITTEE

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FUNDING OF TELECARE SERVICES (SCW/14/20)

3. The Committee had before it a report by the Director of Social Care and Wellbeing which sought approval for permanent funding, from existing resources, to be allocated to meet growing demand for telecare provided by the Community Equipment Service of Bon Accord Care Ltd currently funded in part by the Older People's Change Fund which would cease to be available after March 2015.

The report recommended -

that the Committee -

- (a) note the significant increase in demand and delivery of telecare from 2012;
- (b) agree that the funding of £104,000 for telecare services from the Community Equipment budget, replace Change Fund monies and ensure the retention of skilled staff;
- (c) agree that this funding be made available to Bon Accord Care Ltd for the sole purpose of delivery of telecare services, as a variation to the contract for service;
- (d) agree that up to £27,000, in addition, be made available to Bon Accord Care Ltd for the sole purpose of providing community and telecare equipment;
- (d) agree that this funding be made available on an ongoing basis from 1 April 2015, as part of the Contract price for service from Bon Accord Care; and
- (e) agree that information on delivery of telecare services be included in the performance reports provided by Bon Accord Care Ltd to the Council.

The Committee resolved:-

to approve the recommendations.

SERVICE ASSET MANAGEMENT

4. The Committee had before it a report by the Director of Social Care and Wellbeing which sought approval of the Social Care and Wellbeing Service Asset Management Plan which was appended to the report.

The report recommended -

that the Committee approve the Social Care and Wellbeing Service Management Plan.

The Committee resolved:-

to approve the recommendation.

COMMITTEE BUSINESS STATEMENT

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

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The Committee resolved:-

- (i) to note that an information bulletin in relation to item 3 (Social Care and Wellbeing Commissioning Strategy) was available and therefore to delete;
- (ii) to note that an information bulletin in relation to item 7 (Iconnect (North East) Funding) was available and therefore to delete this item;
- (iii) in relation to item 5 (Review of Social Care Non-Residential Charging Policy), to note that this matter would be considered as part of the budget process and therefore to delete;
- (iv) in relation to item 9 (Bon Accord Care and Bon Accord Support Services Ltd Performance), to note that a report would be considered by Council at its meeting on 8 October 2014; and
- (v) to otherwise note the updates contained therein.

SOCIAL CARE AND WELLBEING PERFORMANCE REPORT

6. With reference to article 9 of the minute of its meeting of 27 May 2014, the Committee had before it a report by the Director of Social Care and Wellbeing which provided information relating to the performance of the Social Care and Wellbeing Service against its agreed indicators. Appended to the report was an update on associated performance measures.

The report recommended -

that the Committee -

- (a) approve the Social Care and Wellbeing performance report; and
- (b) note that work was ongoing to develop a new suite of performance indicators, aligned to the outcomes in the Service Business Plan 2014-17.

The Committee resolved:-

- (i) to approve the recommendations; and
- (ii) to request the Head of Adult Services to provide Councillor Cameron with information on the position regarding the number of delayed discharges.

VALEDICTORY

7. The Convener acknowledged that it was the final meeting of the Social Care, Wellbeing and Safety Committee, and as such thanked officers for their support and for the servicing of the Committee, and members for their diligence during their membership on the Committee.

At this juncture, Councillor Graham, Vice Convener, assumed the Chair for the Safety section of the agenda.

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POLICE AND FIRE AND RESCUE UPDATES

8. With reference to articles 12 and 13 of the minute of its meeting of 27 May 2014, the Committee received oral updates from Chief Superintendent Adrian Watson of Police Scotland and Local Senior Officer Duncan Smith regarding the performance of their respective organisations since the previous meeting of the Committee.

Members asked a number of questions of Chief Superintendent Watson and Local Senior Officer Duncan Smith.

The Committee resolved:-

- (i) to thank Chief Superintendent Watson and Local Senior Officer Duncan Smith for their respective oral updates and for their attendance at the Committee over the last 18 months; and
- (ii) to note that Chief Superintendent Watson would circulate data and narrative in relation to the number of stop and searches conducted.

- **COUNCILLOR LEN IRONSIDE CBE, Convener.**

EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 11 September 2014 - Minute of meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor Laing, Convener; Councillor Thomson, Vice Convener; and Councillors Boulton, Cameron, Carle, Cooney, Cormie (as substitute for Councillor Noble), Crockett, Lesley Dunbar, Greig, Jaffrey (as substitute for Councillor McCaig), Kiddie, May, Nathan Morrison (as substitute for Councillor Malik), Jennifer Stewart, Stuart, Taylor, Townson and Young. External Members:- Ms Angela Bowyer (Parent Representative - Primary Schools and ASN), Reverend McKenna (Religious Representative), Mrs Anne Tree (Religious Representative), Ms Shona Wildi (Parent Representative - Secondary Schools) and Mrs Irene Wischik (Roman Catholic Religious Representative).

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

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=143&MId=2894&Ver=4>

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GOOD NEWS

1. The Convener advised of a number of good news stories as follows:-

- **Wee Green Space**

The Wee Green Space Project was an improvement being taken forward in Aberdeen using the Early Years Collaborative methodology. The project aimed to encourage the weekly use of local green space by Nursery and Primary 1 classes. Children's safety and independence has been achieved through the development of micro-routines.

- **Rwanda – Global Learning Partnership**

Eight City teachers went to Rwanda for four weeks this summer, to work with teacher mentors from the International Education Exchange (IEE), who have many schools in Rwanda. The whole project was organised, and heavily subsidised, by the Wood Foundation.

About 3 years ago, Rwanda changed the language of instruction from French to English. City teachers went out to help with skills in spoken English, as well as sharing teaching methods from Scottish schools including active learning and outdoor learning. A Global Citizenship Quality Mark was to be introduced for teachers/schools to work towards, to ensure the learning is embraced by the whole school community. This partnership is continuing in 2014-15.

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- **Science**

Nineteen of Aberdeen's primary schools gained PSQM (Primary Science Quality Mark) Awards, at Bronze, Silver and Gold.

1020 pupils gained a P6/7 Science Champions Award, having taught science to Early Years classes.

S6 Science Ambassadors have continued to help deliver science in primary schools. From 2015, they can also gain a Silver Crest Award in Science Communication.

Science Buddies in secondary schools help with science clubs or junior science classes.

The Intertek Primary School Science Fair increased in size again, with 40 outstanding projects being judged by professional scientists. Each project & pupil who made it to the final also gained a Bronze Crest Award.

Secondary schools were also working with Arcola Energy on a hydrogen fuel challenge, to build and race hydrogen powered Lego cars.

- **Sport**

Amongst the athletes who took part in the Commonwealth Games were local athletes who had been supported by Aberdeen City Councils Sports Grants programme. The three grant recipients representing Team Scotland were Rebecca Bee, Andrew McGovern and Zoey Clark. Rebecca Bee is a rhythmic gymnast, who alongside her team mates placed 7th overall. Andrew McGovern was the fastest Scot in the swimming pool in the 50m backstroke, reaching 5th place in the semi-finals. Zoey Clark and fellow team mates took part in the 4 x 400m relay and narrowly lost out on qualifying for the finals by 0.65 seconds.

As well as a number of local athletes that competed, many officials and volunteers from the city also took part at the games and their contributions were to be recognised at a civic reception later this month.

- **Bucksburn Community Sports Hub**

The Bucksburn Community Sports Hub was currently supporting a number of events during September which were aimed at young people in the local community. The hub had agreed to support Bucksburn Academy's first ever extra-curricular fair, which was designed to market the school's extra-curricular programme. Sports clubs who were members of the hub would be attending the lunchtime fair on 24th September to encourage S1-6 pupils to try sports such as Netball, Squash, Cricket, Volleyball and Basketball. All clubs would then be running taster sessions directly after school to allow pupils to get involved and potentially take up a new sport.

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Also this month, the hub would be working in partnership with Active Schools to launch a Leadership Academy based within Bucksburn, aimed at developing leadership skills in 14-18 year olds and enabling them to feel more confident in volunteering and coaching within clubs in the local area. The weekly course was to run between September and February, and participants would then receive a recognised Sports Leaders UK qualification as a result. A similar programme would also be piloted in Aberdeen Grammar School (linked to the Rubislaw Hub) at the end of September.

- **Wild Dolphins**

The Wild Dolphins project was a huge success for the City of Aberdeen with many visitors to the city and locals enjoying the challenge of the dolphin hunt over the summer period. Around 18,000 people had visited Marischal College quad over the last weekend to see all the Dolphins in one place. The dolphins were auctioned off at an event at the Music Hall where a very substantial amount of money was raised for charity, in the region of half a million pounds. In an attempt to secure one of the dolphins for Aberdeen City Council staff donated over £4,000. This figure was matched by the Council, and after a successful bid the Council now owned "Lottie".

Finally, Councillor Kiddie updated the Committee on the recent Aberdeen International Youth Festival, and stated that it had been one of the best which Aberdeen had seen. He noted that it was a unique festival which brought people together from all over the world. Councillor Kiddie also advised the Committee of the dinner which was to be organised in 2015 by Friends of Aberdeen International Youth Festival. The guest speaker at this event was to be Richard Holloway, the Chair of Sistema.

PARENT REPRESENTATIVE

2. The Convener advised that Ms Angela Bowyer had been elected by the Aberdeen Parent Council Forum as the new Primary and ASN Parent Representative on the Education, Culture and Sport Committee. She welcomed Ms Bowyer to the Committee and added that she hoped that she enjoyed her time as a member.

The Committee resolved:-

to concur with the remarks of the Convener.

MINUTE OF PREVIOUS MEETING

3. The Committee had before it the minute of its previous meeting of 16 June 2014.

The Committee resolved:-

to approve the minute as a correct record.

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COMMITTEE BUSINESS STATEMENT

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

The Committee resolved:-

- (i) in relation to item 2 (Sistema Scotland) to agree to remove this from the business statement as the item was now being progressed via a report to Council on 8 October 2014;
- (ii) in relation to item 4 (Garthdee Alpine Adventure Park Business Plan), to note that a report would go to the Finance, Policy and Resources Committee on 30 September 2014; and
- (iii) to otherwise note the updates provided.

2014-15 REVENUE BUDGET MONITORING (ECS/14/050)

5. With reference to article 7 of the minute of its previous meeting of 16 June 2014, the Committee had before it a report by the Director of Education, Culture and Sport which advised members of the current year revenue budget to date for the Service, and outlined any areas of risk, and management action being taken in this regard.

The report recommended –

that the Committee –

- (a) note the report on the near actual figures on the revenue budget and the information on areas of risk and management action that was contained therein; and
- (b) instruct that officers continue to review budget performance and report on service strategies.

The Committee resolved:-

- (i) in terms of the underspend on the probationers' budget, to note the action being taken to try to resolve the recruitment difficulties; and
- (ii) to approve the recommendations contained within the report.

CAPITAL MONITORING - EDUCATION, CULTURE AND SPORT PROJECTS (EPI1/14/153)

6. With reference to article 8 of the minute of its previous meeting of 16 June 2014, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which detailed the capital spend to the end of July 2014 for Education, Culture and Sport projects included within the non housing capital programme.

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

The Committee resolved:-
to approve the recommendation.

STATUTORY CONSULTATION - REZONING OF SCHOOLS (ECS/14/047)

7. With reference to article 3 of the minute of its meeting of 7 February 2013, the Committee had before it a report by the Director of Education, Culture and Sport which detailed the outcome of the statutory consultation on the proposals to (a) rezone the former Victoria Road School zone and remove the dual zoning arrangement for Tullos School and Walker Road School, with effect from August 2015; and (b) rezone the Hanover Street School zone from that of the St Machar Academy Associated School Group to that of the Harlaw Academy Associated School Group, with effect from August 2015.

The report recommended –
that the Committee implement proposals (a) and (b) above and instruct officers to make the necessary arrangements to ensure successful implementation in time for the start of the academic session 2015/16 in August 2015.

The Committee resolved:-
to approve the recommendation.

RUGBY ACADEMY INITIATIVE (ECS/14/048)

8. The Committee had before it a report by the Director of Education, Culture and Sport which provided information on Scottish Rugby's new policy initiatives and the development of a new regional academy in the north of Scotland. The report advised that discussions were ongoing between the University of Aberdeen, the Council and Scottish Rugby in relation to locating the academy at the Hillhead Centre. The site was owned by the University of Aberdeen and consisted of an office and meeting space, strength and conditioning area, and a grass pitch.

The report recommended –
that the Committee –

- (a) welcome Scottish Rugby's decision to locate the North academy in Aberdeen City;
- (b) instruct officers to continue to work with Scottish Rugby to provide training facilities for the rugby academy within Seaton Park;
- (c) note that a proportion of the current investment into rugby development through the Aberdeen Youth Rugby Association will be realigned to support this project

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- and future projects in line with Scottish Rugby's new policy initiative to grow the game; and
- (d) otherwise note the report.

The Committee resolved:-

to approve the recommendations.

MATTER OF URGENCY

The Convener intimated that she had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973 and in accordance with Standing Orders, that the following report be considered as a matter of urgency to enable timeous consideration of the requests for funding, since the Culture and Sport Sub Committee had now been disbanded.

SPORTS GRANTS

9. With reference to article 14 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport which presented eight applications for financial assistance from various sporting organisations and individuals.

The report recommended –

that the Committee –

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

Applicant	Funding Recommended
Netball Scotland - Back to Netball	£ 2000
Aberdeen Synchronized Ice Skating Club	£ 5000
Total Award	£ 7000

- (b) consider the applications through the significant sporting events grant programme and approve the following recommendation:

Applicant	Funding Recommended
Dancesport Scotland- Northern Trophy Day	£850
Total Award	£850

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- (c) consider the application through the coach and volunteer workforce development grant programme and approve the following recommendations:

Applicant	Club	Funding Recommended
Sally Carns	Bucksburn Netball Club	£240
Total Award		£240

and;

- (d) consider the applications through the talented athlete grants programme and approve the following recommendations:

Applicant	Sport	Funding Recommended
F Agnew	Swimming	£218.75
J Cranna	Table Tennis	£475
M Burgoyne	Lacrosse	£750
A Zaremba	Volleyball	£475
Total Award		£1918.75

The Committee resolved:-

to approve the recommendations.

VALEDICTORY

10. The Convener advised that this was the last meeting of the Education, Culture and Sport Committee in its current format, as the Council had recently approved a new committee structure. She explained that it was also her last meeting as Convener, and thanked officers from Committee Services, Education, Culture and Sport and the Media team for their help and assistance during her time in the chair. She also thanked Councillor Thomson for his support in the role of Vice Convener and wished him well with his new role of Vice Convener of the Finance, Policy and Resources Committee. The Convener also paid tribute to all the members of the Committee, past and present and thanked them for the lively and robust debates, as well as the informed decision-making which had been undertaken. She concluded by wishing Councillor Taylor and Councillor Ironside well in their new roles as Convener and Vice Convener, respectively.

Councillor Boulton stated that she felt Councillor Laing had been an excellent Convener, ensuring that difficult subjects were expedited efficiently. She thanked Councillor Laing and Councillor Thomson for all their hard work.

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Councillor Townson commended Councillor Laing for her command and control of the Committee and thanked her for her time as Convener.

Councillor May recalled that Councillor Laing had been particularly kind and generous in her comments to him when he had stepped down as Convener of the Education, Culture and Sport Committee. He stated that she had done a great job and that her parents would be proud.

Councillor Jennifer Stewart stated that she appreciated the approach of Councillor Laing in how the business of the Committee had been handled and thanked her for allowing members the opportunity to have their say.

Reverend McKenna, speaking on behalf of the external members, advised that they greatly appreciated all the work undertaken by the Convener, and thanked her for her availability to them and the interest she had shown in their role.

- **JENNIFER LAING, Convener**

EDUCATION AND CHILDREN'S SERVICES

COMMITTEE BUSINESS

2 DECEMBER 2014

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

Reports which are overdue are shaded.

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
1.	Education, Culture and Sport 28/03/13 article 20	<u>Adventure Aberdeen – Fairley Road Field</u> to instruct officers to develop a detailed costed proposal, and report back to a future meeting.	Work is underway, and a report will be put to the Committee at its meeting on 29 January 2015.	Head of Education Services	21/11/13
3.	Education, Culture and Sport Committee 27/03/14 article 10	<u>Knowledge Transfer Partnership</u> to instruct officers to review the Knowledge Transfer Partnership Agreement in twelve months and report back to the Committee in this regard.		Head of Policy, Performance and Resources	March 2015

4.	Education, Culture and Sport Committee 16/06/14 article 12	<p><u>Citymoves</u></p> <p>(i) agree in principle that Citymoves becomes an independent organisation;</p> <p>(ii) agree that the business and transition plans are developed and that the funding application to Creative Scotland be submitted; and</p> <p>(iii) receive a further report with recommendations following the outcome of the funding bid to Creative Scotland.</p>	<p>A report is on the agenda.</p>	Head of Education Services	2/12/14
5.	Social Care and Wellbeing 16 May 2013 (Article 7)	<p><u>Residential Children's Services Review And Redesign Programme</u></p> <p>The Committee resolved, amongst other things, request a final report of recommendations be presented to Committee in September 2013.</p>	<p>Further consultation on this report is required; a report will be submitted to the Committee's meeting in January 2015.</p>	Susan Devlin	10/09/13
6.	Finance, Policy and Resources Committee 5 December 2013 (Article 21)	<p><u>Young Women's Service</u></p> <p>The Committee resolved, amongst other things, to instruct officers to submit a report to the Social Care, Wellbeing and Safety Committee within 12 months to advise on the progress of the project and to determine if further resources were required.</p>	<p>An information bulletin report is available.</p>	Head of Children's Services	2/12/14

7.	Social Care, Wellbeing and Safety Committee 25 March 2014 (Article 5)	<p><u>Capital Monitoring - Social Care and Wellbeing Projects</u></p> <p>The Committee resolved, amongst other things:</p> <p>(i) to agree to the proposal for reviewing the scope of identified projects; that is Rosewell House, Balnagask Respite Centre and the Tillydrone "Extra Care Village" and "Community Hub"; and</p> <p>(ii) to instruct officers to report back on the proposed scope of these projects.</p>	<p>This matter will be considered as part of the budget process. Recommended for removal.</p>	Head of Adult Services	2/12/14
8.	Social Care, Wellbeing and Safety Committee 25 March 2014 (Article 9)	<p><u>Children's Services Reclaiming Social Work</u></p> <p>The Committee resolved, amongst other things:</p> <p>(i) to ask the Head of Children's Services to prepare a report outlining the challenges and increasing demands and implications on the service; and</p> <p>(ii) to request an update report on the Reclaiming Social Work transformation programme in 6 months from the Head of Children's Services.</p>	<p>(i) A report will be submitted to the Committee's meeting in January.</p> <p>(ii) A report will be submitted to the Committee's meeting in January 2015.</p>	Head of Children's Services	(i) 28.08.14 (ii) 2/12/14
9.	Social Care, Wellbeing and Safety Committee 27 May 2014 (Article 7)	<p><u>Social Care and Wellbeing Service Business Plan 2014-2017</u></p> <p>The Committee resolved, amongst other things, to agree that a progress update on the actions contained within the document be presented to the Committee in the summer of 2015.</p>	<p>The Business Plan will aligned to the new Education and Children's Services Directorate and reported at that time. Therefore, this item is recommended for removal.</p>	Social Care and Wellbeing Business Manager	Summer 2015

11.	Audit and Risk Committee 26 June 2014 (Article 25)	<p><u>Social Care and Wellbeing Contracts - Workplan</u></p> <p>The Committee resolved, amongst other things, to request that updates on progress with the workplan be reported to the appropriate Committee.</p>	A verbal update will be provided at the meeting.	Head of Adult Services	2/12/14
Annual Reports					

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2 December 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	2014/15 Revenue Budget Monitoring
REPORT NUMBER:	ECS/14/058

1. PURPOSE OF REPORT

1.1 The purpose of this report is to

- i) bring to Committee members attention the current year revenue budget performance 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 near actual figures 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 revised total Education, Culture & Sport revenue budget amounts to around £170.9M net expenditure.

3.2 Based upon present forecasts it is anticipated that the financial performance of the service for 2014/15 will result in a net underspend of £130K. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle.

3.3. Further details of the financial implications are set out in section 4 and the appendix attached to this report.

4. 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 ECS revenue budget performance to date, and provides a high level summary for the consideration of Members, to period 6 (to end of September 2014). It also outlines whether or not there are any cost pressures that are immediately identifiable from the expenditure incurred to date and actions being undertaken to manage these.
- 5.2 The Directorate's revenue budget report and associated notes are attached at Appendices A to F.

Financial Position

- 5.3 The current forecast revenue out-turn is an underspend of £130K. This is an excellent overall position given the scale of the Service budget and the Service is to be commended for their management of budgets. The following areas of operation are highlighted together with any management action being taken where appropriate.

(a) Centrally Held Teaching Staffing Salaries

Through the efficient management of the Probationer budget, it is projected that there will be an underspend of £250K by the academic year end. This is in line with innovative practice which minimises the additional cost to the Council when matching Probationers to vacant teaching posts.

(a) Unitary Charge Payments

The Unitary Charge Budget is estimated to be £150K under budget as a result of contract compliance reductions, savings arising from reduced vandalism costs.

(b) CLD Management Committee Funds

At the time of writing this report, a total of £194K has been transferred to the two independent community associations. These are, Mastrick and Northfield.

(c) Out of Authority Placements

This is an aligned budget with Social Care and Wellbeing to fund those costs associated with educating and accommodating children in specialist schools

not run by Aberdeen City Council. The total aligned budget is £5.1M. The Education Culture and Sport part of this budget totals £2.6M.

The financial position at 30 September 2014 is that the Education, Culture and Sport element has an over-commitment of £690K. This is an increase of £90K from the level of commitments at the end of June 2014.

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. This will on occasion require services outwith the authority.

6. IMPACT

- 6.1 As a recognised top priority the Council must take the necessary measures to balance its revenue budget. Therefore Committees and Directorates are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

7. BACKGROUND PAPERS

Financial ledger data extracted for the period.

8. 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 2014/2015							
DIRECTORATE : Education, Culture & Sport							
As At 30 September 2014							
ACCOUNTING PERIOD 6	Year to Date				Forecast to Year End		
	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Forecast Actual	Variance Amount	Variance Percent
	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	%
Head of Service - Communities, Culture & Sport	40,324	19,603	18,170	(1,433)	40,098	(226)	(0.6)
Head of Service - Education Services	127,060	66,498	63,129	(3,369)	127,131	71	0.1
Head of Service - Resources	3,936	1,977	1,877	(100)	3,993	57	1.4
TOTAL	171,320	88,078	83,176	(4,902)	171,222	(98)	(0.1)

ABERDEEN CITY COUNCIL							
REVENUE MONITORING 2014/2015							
DIRECTORATE: Education Culture & Sport							
HEAD OF SERVICE: G Woodcock							
		BUDGET TO DATE			PROJECTION TO YEAR END		
As At 30 September 2014	FULL YEAR REVISED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	%
ACCOUNTING PERIOD @	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	%
STAFF COSTS	20,445	19,222	9,568	(854)	19,665	(790)	-2.9%
PROPERTY COSTS	2,152	1,326	1,241	(85)	2,127	(28)	-1.2%
ADMINISTRATION COSTS	570	277	167	(110)	556	(14)	-2.5%
TRANSPORT COSTS	190	95	57	(18)	178	(1)	-0.6%
SUPPLIES & SERVICES	6,702	2,218	2,844	(274)	6,725	23	0.2%
COMMISSIONING SERVICES	7,116	2,910	3,022	122	7,782	646	9.1%
TRANSFER PAYMENTS TOTAL	9,970	4,912	4,977	65	9,654	(216)	-2.2%
GROSS EXPENDITURE	47,036	22,961	21,896	(1,065)	46,668	(368)	-0.8%
LESS: INCOME							
GOVERNMENT GRANTS	(1,139)	(759)	(932)	(173)	(1,152)	(12)	1.1%
OTHER GRANTS	(745)	(319)	(426)	(107)	(644)	101	-12.6%
FEES & CHARGES	(2,741)	(1,385)	(1,377)	8	(2,559)	182	-6.6%
INTEREST	0	0	0	0	0	0	0.0%
RECHARGES	(355)	(11)	0	11	(355)	0	0.0%
OTHER INCOME	(1,721)	(884)	(991)	(107)	(1,960)	(129)	7.5%
TOTAL INCOME	(6,711)	(3,358)	(3,726)	(368)	(6,570)	141	-2.1%
NET EXPENDITURE	40,324	19,603	18,170	(1,433)	40,098	(227)	-0.6%

	YR TO DATE	PROJECTED
	VARIANCE	VARIANCE
	£'000	£'000
BUDGET TO DATE MONITORING VARIANCE NOTES		
Staff Costs		
The estimated underspend reflects vacancy levels within this part of the service. These savings are not expected to be sustainable due to the filling of posts.	(654)	(780)
It should be noted that although there is a high year to date staffing savings, the level of vacancies attributing to this has been reducing as posts are being filled.		
Property Costs		
No significant variances from budget are forecast for this item.	(95)	(26)
Administration costs		
No significant variances from budget are forecast for this item.	(110)	(14)
Transport costs		
The year to date underspend is mostly within Communities. A small underspend is expected on this budget at year end.	(19)	(1)
Supplies & Services		
No significant variances from budget are forecast for this item.	(374)	23
Commissioning Services		
The bulk of this variance reflects the high level of commitments in respect of Out Of Authority Placements referred to in the body of the report, offset by some minor savings in other areas of the service.	122	646
Transfer payments		
A review of budget provision and current commitments has identified that there is an in year saving available to the service. The bulk of this saving is in respect of payments to Aberdeen Sports Village where the budget was set at a higher rate than current agreements along with some savings arising from the delayed opening of the 50M pool.	65	(216)
Income - Government Grants		
No significant variances from budget are forecast for this item.	(173)	(13)
Income - Other Grants		
The additional income reflects a number of small grants which will be utilised within the current financial year.	(107)	101
Income - Fees & Charges		
The main variance is in relation to Income from creches. This is offset by associated staffing savings elsewhere within this budget.	8	182
Income - Recharges		
No significant variances from budget are forecast for this item.	11	0
Income - Other Income		
The additional forecast income represents a number of small income streams which were not originally envisaged. There are additional expenditures linked with these incomes and these are reflected within the body of expenditure categories.	(107)	(129)
	(1,434)	(227)

ABERDEEN CITY COUNCIL							
REVENUE MONITORING 2014/ 2015							
DIRECTORATE : Education Culture & Sport							
HEAD OF SERVICE : C Penman							
As At 30 September 2014	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	98,456	49,117	46,117	(3,000)	98,612	156	0.2%
PROPERTY COSTS	24,995	15,208	14,938	(270)	24,853	(142)	-0.6%
ADMINISTRATION COSTS	219	111	86	(25)	225	6	2.7%
TRANSPORT COSTS	241	120	85	(35)	248	7	2.9%
SUPPLIES & SERVICES	6,882	3,652	3,659	7	6,952	70	1.0%
COMMISSIONING SERVICES	403	201	176	(25)	387	(16)	-4.0%
TRANSFER PAYMENTS TOTAL	154	92	105	13	134	(20)	-13.0%
GROSS EXPENDITURE	131,350	68,501	65,166	(3,335)	131,411	61	0.0%
LESS: INCOME							
GOVERNMENT GRANTS	(350)	(237)	(317)	(80)	(351)	(1)	0.3%
OTHER GRANTS	(306)	(153)	(110)	43	(306)	0	0.0%
FEES & CHARGES	(1,119)	(559)	(415)	144	(1,098)	21	-1.9%
OTHER INCOME	(2,515)	(1,054)	(1,195)	(141)	(2,525)	(10)	0.4%
TOTAL INCOME	(4,290)	(2,003)	(2,037)	(34)	(4,280)	10	-0.2%
NET EXPENDITURE	127,060	66,498	63,129	(3,369)	127,131	71	0.1%

							YEAR TO DATE	PROJECTED
							VARIANCE	VARIANCE
BUDGET TO DATE MONITORING VARIANCE NOTES							£'000	£'000
Staff Costs								
The year to date position reflects a cumulative staffing underspend in respect of the schools DEM budgets. These sums are available to schools to spend on staffing or other resources as the year continues in line with the Devolved School Management Scheme. It is predicted that probationers budget will be £100K underspent at academic year end, in line with on-going efficiencies in the allocation of probationers to schools in a way that the additional costs to the council are minimised when matching probationers into vacant posts.							(3,000)	156
It is expected that any teacher number increases will be managed from within current budget resources.								
Property Costs								
The Unitary Charge budget is expected to be underspent by £150K as a result of contract monitoring efficiencies plus savings as a result of minimal vandalism costs and contractual letting income sharing arrangements.							(270)	(142)
Administration costs								
No significant variances from budget are forecast for this item.							(25)	6
Transport costs								
No significant variances from budget are forecast for this item.							(35)	7
Supplies & Services								
The bulk of annual forecast variance is supported by additional grant funding.							7	70
Commissioning Services								
No significant variances from budget are forecast for this item.							(25)	(16)
Transfer payments								
An underspend of £50K is projected in Pupil Clothing budgets. This forecast is in line with previous years expenditure levels.							13	(20)
Income - Government Grants								
No significant variances from budget are forecast for this item.							(80)	(1)
Other Grants								
No significant variances from budget are forecast for this item.							43	0
Income - Fees & Charges								
No significant variances from budget are forecast for this item.							144	21
Income - Other Income								
Shared Premises Cost Recoveries are expected to be £40K higher than budget. This is partially a result of increased annual energy and other variable property costs.							(141)	(10)
							(3,369)	71

ABERDEEN CITY COUNCIL							
REVENUE MONITORING 2014/ 2015							
DIRECTORATE : Education Culture & Sport							
HEAD OF SERVICE : D Anderson (Acting)							
As At 30 September 2014	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	2,638	1,263	1,184	(79)	2,486	(152)	-5.8%
PROPERTY COSTS	137	68	69	1	137	0	0.0%
ADMINISTRATION COSTS	440	220	223	3	502	62	14.1%
TRANSPORT COSTS	56	38	35	(3)	46	(10)	-17.9%
SUPPLIES & SERVICES	775	443	421	(22)	912	137	17.7%
TRANSFER PAYMENTS	325	162	122	(40)	318	(7)	-2.2%
GROSS EXPENDITURE	4,371	2,194	2,054	(140)	4,401	30	0.7%
LESS: INCOME							
GOVERNMENT GRANTS	(366)	(183)	(137)	46	(359)	7	-1.9%
OTHER GRANTS	(25)	(12)	(22)	(10)	(25)	0	0.0%
FEES & CHARGES	(10)	(5)	(5)	0	(10)	0	0.0%
OTHER INCOME	(34)	(17)	(13)	4	(14)	20	-58.8%
TOTAL INCOME	(435)	(217)	(177)	40	(408)	27	-6.2%
NET EXPENDITURE	3,936	1,977	1,877	(100)	3,993	57	1.4%

BUDGET TO DATE MONITORING VARIANCE NOTES						YEAR TO DATE VARIANCE £'000	PROJECTED VARIANCE £'000
Staff Costs							
The year to date underspend reflects the management of vacancies to contribute towards service wide annual vacancy factor savings.						(79)	(152)
An overall underspend of £190K is estimated in relation to staffing costs at year end.							
Property Costs							
No significant variances from budget are forecast for this item.						1	0
Administration costs							
Additional PVG check costs of £60K are now expected as part of the councils 2 year programme which is intended to ensure all PVG checks are updated. administration costs.						3	62
Transport costs							
No significant variances from budget are forecast for this item.						(3)	(10)
Supplies & Services							
The main variances relates to additional licences for the replacement MIS programme which is being run in tandem with the previous system						(22)	137
Transfer Payments							
No significant variances from budget are forecast for this item.						(40)	(7)
Government Grants							
No significant variances from budget are forecast for this item.						46	7
Other Grants							
No significant variances from budget are forecast for this item.						(10)	0
Income - Fees & Charges							
No significant variances from budget are forecast for this item.						0	0
Other Income							
No significant variances from budget are forecast for this item.						4	20
						(100)	57

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2nd December 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/14/053
CHECKLIST RECEIVED:	Yes

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of quarterly Education, Culture and Sport (E,C&S) Directorate's performance outcome data up to and including 30th September 2014 and the most recent Service Delivery indicator information.
- offer summary information against the current Education, Culture and Sport Service Improvement Plan

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E, C&S Service Performance report for the quarterly period July to September 2014 and Progress of Actions Report against the Service Improvement Plan

3. FINANCIAL IMPLICATIONS

There are no financial implications arising directly from the report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report.

The Service is required to act as set out in the Local Government Act 1992, and as defined within the Statutory Performance Indicator 2013 Direction provided by the Accounts Commission, in respect of its reporting obligations and;

There may be legislative, property, equipment or Health and Safety implications linked to the Service-wide Health and Safety update included in this report. These are addressed by Service as a matter of course, and in accordance with best practice, as required.

5. BACKGROUND/MAIN ISSUES

5.1 Service Plan Priorities and Reporting

- As Members will be aware, the meeting of Council on 20th August approved the proposals for Service re-structuring which will incorporate a revised Service remit, encompassing the work of Children's Services, presently delivered through the Social care and Wellbeing Directorate.

As part of the consultation around implementation of the third phase of this process, discussions will be being held with and across the new Heads of Service team cohorts to ensure that, as appropriate:

- (a) existing Education, Culture and Sport priorities remain both embedded in, and can be sustained by, the new Service profile and;
- (b) that those Priorities and reporting frameworks aligned with the current Children's Services function are captured within the Directorate's future priority planning and performance reporting matrix.

It would be anticipated that the outputs from these discussions and movement of the present Children's Social Work function to the new Directorate in January 2015, will start to be fully reflected in revised performance reporting templates from mid 2015 onwards.

- The reports attached at **Appendices A,1-2** provide;

Scorecard and Trend Chart Analysis relating to Key Service Performance Indicators covering the most recently available data up to and including 30th September 2014

- **Appendix B** offers a high level reflection on the Progress of Actions against each of the current Service Improvement Plan Priorities.

5.2 Key Analysis

Members should note the following quarterly performance metrics covering this period.

5.2.1 Communities, Culture and Sport

5.2.2.1 Library and Information Services

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

Quarterly Key Performance Indicator

Over the period from July to September 2014, there were 53,368 uses of PC terminals and Wi-Fi Netloan connections, some 7.4% fewer than were recorded during the second quarter of 2013-14, the majority of which relates to a decrease in PC use.

The component indicators reflect a minimal increase in Wi-Fi Netloan users from 5,185 to 5,330 and a fall in the number of PC uses made within facilities of just over 4,200. However, in the case of the latter figure, this could still be interpreted as a positive outcome as the comparative figure for Q2 in the previous year represented a significant increase on the figure for the prior year and, as such the long term trend continues in an upwards direction.

5.2.2.3 Visits In Person

Quarterly Key Performance Indicator

There were a total of 298,633 visits in person to Library premises in the second quarter of 2014-15 which is almost 40,000 greater than and 15.4 % higher than that recorded over Quarter 2 in 2013-14.

Over this period, a largely positive picture is recorded against the 22 library service sites with the Central Library based facilities generating an increase in visits of 17.5%, community based venues realising an additional 22,200 visits (+14.1%). In total, 17 libraries recorded improved figures with Adult Lending, Dyce, Kincorth, Tillydrone and Torry noting rises above 20% with the remaining five experiencing marginal losses, totaling just fewer than 700 visits.

The half-year outcome for 2014-15 is recording 544,762 visits, some 36,500 more attendances than in the comparable period in 2013-14, and the highest six month total noted since early 2011-12.

5.2.2.4 Virtual Visits

Quarterly Key Performance Indicator

The Library and Information Service recorded a total of 144,466 virtual visits in Quarter 2, some 20% lower than in the comparable period in 2013-14.

At the same time, at this level, this figure is significantly in advance of the same quarterly periods in the four years preceding 2013 with a similar pattern being displayed when comparing the half-year figure of 295,895.

5.2.3 Museums and Galleries

5.2.3.1 Visits In Person

Quarterly Key Performance Indicator

A total of 106,620 visits were recorded against the four museum and gallery venues during July to September 2014, an increase of 45.8% on 2013-14.

Of the 33,535 additional total admissions, the Aberdeen Art Gallery and Museum contributed some 24,701 added visits (+.65.2%), with a quarter total of just under 61,000 visits, whilst the Maritime Museum recorded a percentage increase of 42.8% (over 31,000 visits) and the Tollbooth noted a 4.1% rise to over 8,000 attendances.

Although the Cowdray Hall experienced a marginal reduction in visits of 178, at these levels, both the combined figure and individual visits against the three other sites are, in each instance, the highest quarterly totals recorded since the current reporting regime was introduced in 2009/10.

5.2.3.2 Virtual Visits

Quarterly Key Performance Indicator

192,632 virtual visits were noted during Quarter 2 with 5,500 additional 'landings' across the Service's web-based provision, a rise of 2.95% with the half year figure being 376,744 which is some 72,000 (+ 23.7%) higher than in the first half of 2013-14 and, with the exception of the latter period in 2013-14, is the highest six monthly total recorded since collation of this data commenced in 2011-12.

5.2.4 Sport and Physical Activity

- 5.2.4.1 Resulting from the commencement of operations, in April 2014, of the pool facility within the Aberdeen Sports Village Campus, data relating to overall pool attendances in 2014-15 is not directly comparable with that of the previous year.

At the same time, the analysis of performance against this measure, as has previously been the case with indoor dry sports facility attendances, will be expanded to offer discrete analysis against venues operated by both Sport Aberdeen and Aberdeen Sports Village to allow an understanding of relative movements in attendances.

- 5.2.4.2 Indoor Dry Sports Facility Attendances*

Quarterly Key Performance Indicator

There were a total of 375,559 combined attendances at dry sports facilities operated by Sport Aberdeen and Aberdeen Sports Village, a reduction of 4.4% in comparison with the same period in the previous year.

In terms of longer term trends this, nonetheless, represents the second highest quarter one figure against attendances recorded by the two organisations since 2009-10.

- 5.2.4.3 Sport Aberdeen Indoor Sports Attendances*

Quarterly Key Performance Indicator

Across the 11 facilities, 188,608 attendances were generated, a reduction of 3.6% (-7,138) although Cults, Torry Youth and Lesiure Centre, Linx Ice Arena and the Beach Leisure Centre all recorded increases in attendance levels.

Of the remaining premises, each performed at levels below the comparative quarterly period in 2013-14 with Westburn Tennis Centre recording the highest absolute and relative reduction and both Bridge of Don based centres and the Beacon noting proportionately higher losses of between 3,000-3,500 each.

- 5.2.4.4 Aberdeen Sports Village Indoor Sports Attendances*

Quarterly Key Performance Indicator

A total of 193,216 attendances were recorded at the Aberdeen Sports Village over the course of Quarter 1, some 7.3% ahead of the comparable period last year, and the highest first quarter figure recorded for use the facility to date.

Within this figure, four of the five admissions categories noted an improvement with Management and external Bookings, along with Class

and Ticketed Activity attendances rising by 15.6%, 7.7%, 15.7% and 2.0% respectively.

By contrast, attendances generated by Course provision, which represents the smallest of the five contributing attendance categories, fell from 1580 to 1063 participations

5.2.4.5 Pool Facility Attendances*

Quarterly Key Performance Indicator

During the Quarter, some 149,945 attendances were recorded, an increase of 30,532 visits equating to a 25.5% rise in comparison with 2013-14. It should be noted that the larger proportion of this rise is due to the opening to the public in April of the new pool facility based within the Aberdeen Sports Village Complex

5.2.4.3 Sport Aberdeen Pool Facility Attendances*

Quarterly Key Performance Indicator

A total of 113,486 attendances were recorded against the seven pools operated by Sport Aberdeen over the course of the quarter, a fall of just over 5,900 (-5.0%).

This still reflects, in part, a series of continuing changes to the recording parameters of the XN leisure management information system to align with the Statutory Performance Indicator framework which, it had been hoped, would have been resolved by this stage.

However, and whilst both Northfield and Cults facilities recorded increases in attendances, it is probable that the overall picture of a marginal decline in attendance levels is a true reflection of the position across the piece.

Aberdeen Sports Village Pool Facility Attendances

In the first full quarter of operations, admissions to the Sports Village Pool complex were recorded as being 36,459, marginally ahead of the predicted figures extrapolated from the final Business Plan

* These figures exclude admissions generated directly through use of associated outdoor facilities.

5.3 **Service Wide Indicators**

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

The average number of days lost through sickness absence per rolling 12 month period to September 2014 was recorded at 8.0 days, which is a reduction of 0.5 days on the same month in 2013.

The year-on-year comparative Quarter 2 average fell from 8.46 days to 8.03 days and the 2014/15 half-year average decreased to 8.05 days from the 8.23 days recorded against the comparative six month period in 2013/14.

Reflecting on the current corporate Service comparators, this places the Education, Culture and Sport Service favourably against both the majority of Directorates, the corporate average target of 10 days per rolling 12 month period and overall figure, across all Directorates, of 11.2 days. (As at August 2014)

5.3.2 Enquiries & Complaints (Quarterly Reporting Period)

Quarterly Key Performance Indicator

A total of 12 complaints and enquiries were received by the Service during Quarter 2 with 10 of these being responded to within the set timescale of 20 working days and responses to the remaining enquiries being offered on an extended timescale with the agreement of the enquirer as per corporate protocols. Of the 10 enquiries meeting the response target, 70% were concluded within 5 working days

5.3.3 Health and Safety (Quarterly Reporting Period)

5.3.3.1 Reportable Accidents

Quarterly Key Performance Indicator

There were no Health and Safety reportable accidents recorded over the course of Quarter 2, two fewer than in Quarter 1 and one less than was noted in the comparable quarter in 2013-14.

5.3.3.2 Recorded and Reportable Incidents (Quarterly Reporting Period)

Quarterly Key Performance Indicator

There were a total of 19 incidents noted against the three month period from July to September 2014, the same level as was recorded in the comparable quarter in 2013-14.

Although this is still a significant improvement on the comparable periods in both 2011-12 and 2012-13, the half-year position provides a total of 36 recorded reportable incidents which is marginally above that of the previous year.

5.3.3.3 Workplace Health and Safety Inspections (Quarterly Reporting Period)

69 out of 82 scheduled workplace inspections returns were provided from Service venues within the normal required administrative timescale over the course of Quarter 2,

Two inspections were outstanding as at the end of October with the remaining 15 inspection returns, largely relating to education establishments, having either been forwarded outwith the standard timescale or been granted extensions to accommodate the school vacation period.

85% of inspections scheduled for the first six months of 2014-15 were completed and returned within the required timescale which compares favourably with the previous year where this figure was 72%

6. IMPACT

Corporate

Reporting to the Committee is an essential governance requirement of the Service's performance management arrangements, by which members may seek assurance that performance improvement activity is evidenced and robust.

The measures reported against 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."

Public

The report is designed for information purposes only and no Equalities and Human Rights implications are involved either in its preparation or the recommendations contained within the body of the Report.

Transparency in our performance reporting is a key component of our Public Performance Reporting requirement, which is subject to annual audit by Audit Scotland. Education, Culture and Sport undertakes to report our own performance to the Committee and thereby into the public domain.

7. MANAGEMENT OF RISK

The nature of this report is not such that a risk assessment of options is required for consideration by the Committee. However, the regular reporting of performance is itself mitigation of the risk that the Council's Public Performance Reporting might be regarded as insufficient for the purposes of meeting the obligations placed upon it.

8. BACKGROUND PAPERS

- **Appendices A1-2:** Service Performance Scorecard and Trend Charts up to 30th September 2014
- **Appendix B:** Service Improvement Plan - Progress of Actions Report

9. REPORT AUTHOR DETAILS

Co-ordinated by Alex Paterson, Development Officer, Performance Improvement, Education, Culture & Sport

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ECS/14/053 - E&CS Quarterly Performance Scorecard – July to September 2014

Summary scorecard of Service Plan indicators against Service Plan Priorities
Report Author: Alex Paterson
Generated on: 16th October 2014



Performance Data Traffic Light	
Amber	2
Green	3
Data Only	7

Priority 1 - Accelerate progress to improve learning outcomes for specific underperforming groups in particular Children and Young People with Additional Support Needs, Literacy and Adults

Performance Measure	July 2014		August 2014		September 2014		Q2 2014/15		Target	Status	Long Trend
	Value	17,837	Value	17,942	Value	18,089	Value	53,868			
Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points									Linked to SPI		

Priority 2 - Improve health and wellbeing outcomes through more people being more active, more often and improved mental health and resilience












Performance Measure	April 2014		May 2014		June 2014		Q1 2014/15		Target	Status	Long Trend
	Value	126,578	Value	132,402	Value	116,619	Value	375,599			
Number of attendances at Sport Aberdeen and Aberdeen Sports Village indoor sports and leisure facilities (excluding school and community facilities)									Linked to SPI		
Number of attendances at Sport Aberdeen and Aberdeen Sports Village pool sports and leisure facilities (excluding school and community facilities)									Linked to SPI		

Priority 4 - Extend quality cultural opportunities

Performance Measure	July 2014	August 2014	September 2014	Q2 2014/15		Target	Status	Long Trend
	Value	Value	Value	Value	Value			
Number of visits to libraries - person	109,680	101,634	87,319	298,633	298,633	Linked to SPI		↗
Number of visits to libraries - virtual	50,318	49,526	44,622	144,466	144,466	Linked to SPI		↗
Number of visits to/usages of council funded or part funded museums - person	40,888	37,985	27,747	106,620	106,620	Linked to SPI		↗
Number of visits to/usages of council funded or part funded museums - virtual	60,807	65,724	66,101	192,632	192,632	Linked to SPI		↗

Service Corporate Measures

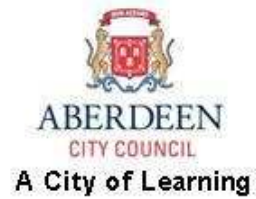
Performance Measure	July 2014	August 2014	September 2014	Q2 2014/15		Target	Status	Long Trend
	Value	Value	Value	Value	Value			
Health and Safety Reportable Accidents	0	0	0	0	0	6		↗
Number of Scheduled ECS Workplace Inspections Recorded As Completed to Date	85%	100%	78%	84%	84%	100%		↗
Average number of days lost through sickness absence across Education, Culture and Sport Service	8.1	8.0	8.0	8.03 (Average)	8.03 (Average)	10.0		↗
% of complaints and enquiries responded to within current corporate timescale of 20 working days				83.3%	83.3%	95.0%		↗
Health and Safety Incidents	2	5	12	19	19	48		↗

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

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ECS/14/053 - ECS Performance Trend Chart – July to September 2014

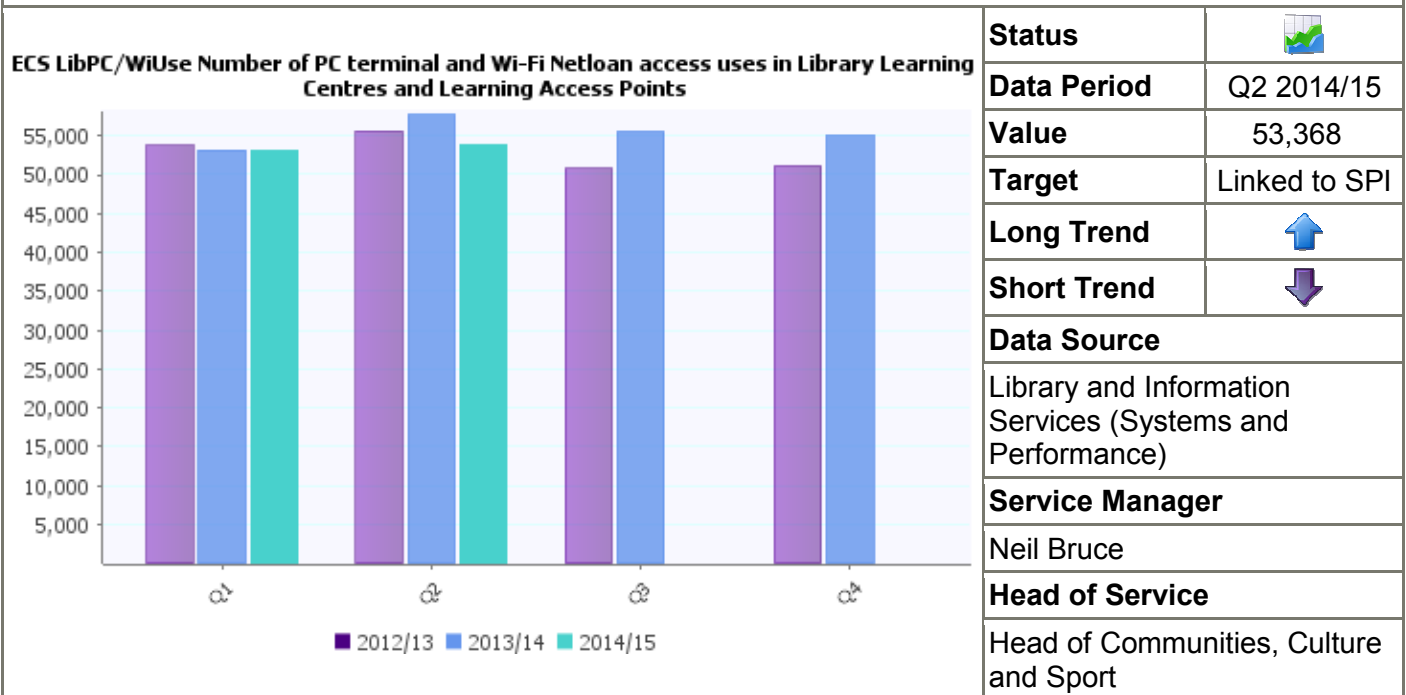
Report Author: Alex Paterson
Generated on: 29th October 2014



Priority 1 - Accelerate progress to improve learning outcomes for specific underperforming groups in particular Children and Young People with Additional Support Needs, Literacy and Adults

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

This indicator monitors the number of uses of PC equipment and Wi Fi access footprints relating to Library and Learning facilities 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

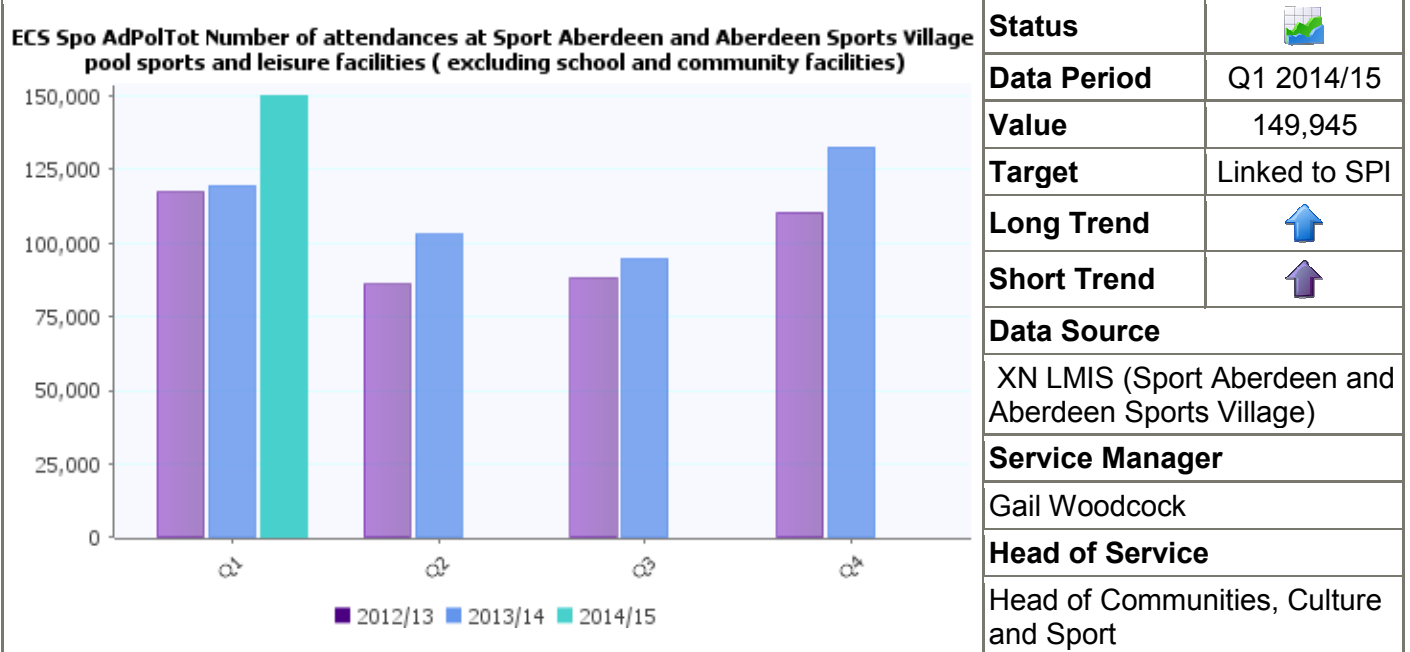
During Quarter 2, a total of 53,368 visits/uses were recorded, a fall of 4,200 (-7.4%) on 2013/14 with the decrease in PC use accounting for the majority of the reduction whilst Wi-Fi usage increased marginally from 5,185 to 5,330.

It should, however, be noted that the comparative figure for Q2 in the previous year represented a significant increase on the figure for the prior year and, as such the long term trend continues in an upwards direction.

Priority 2 - Improve health and wellbeing outcomes through more people being more active, more often and improved mental health and resilience

Total number of pool and swim programme admissions for Sport Aberdeen and Aberdeen Sports Village (excluding schools and community facilities)*

This indicator monitors the number of attendances at indoor pool facilities. 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

During the Quarter, some 149,945 attendances were recorded, an increase of 30,532 visits equating to a 25.5% rise in comparison with 2013-14. It should be noted that the larger proportion of this rise is due to the opening to the public in April of the new pool facility based within the Aberdeen Sports Village Complex

Sport Aberdeen Pool Facility Attendances

A total of 113,486 attendances were recorded against the seven pools operated by Sport Aberdeen over the course of the quarter, a fall of just over 5,900 (-5.0%).

This still reflects, in part, a series of continuing changes to the recording parameters of the XN leisure management information system to align with the Statutory Performance Indicator framework which, it had been hoped, would have been resolved by this stage.

However, and whilst both Northfield and Cults facilities recorded increases in attendances, it is probable that the overall picture of a marginal decline in attendance levels is a true reflection of the position across the piece.

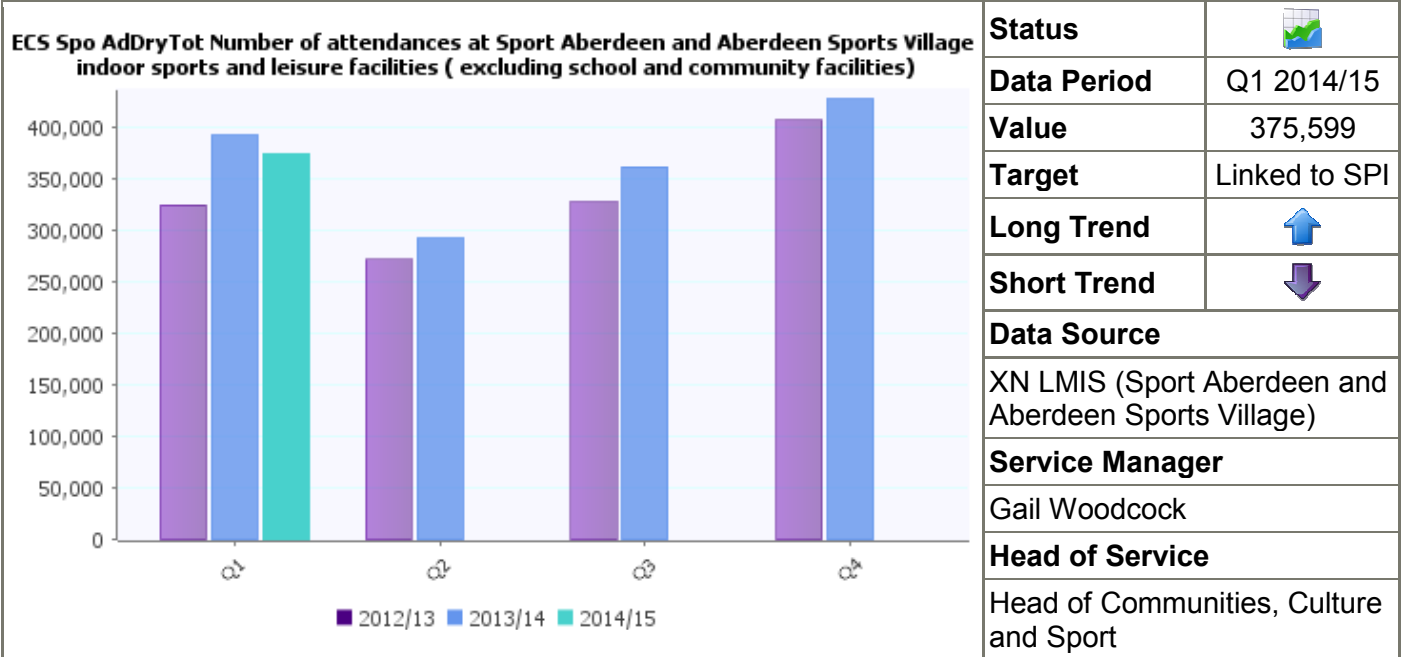
Aberdeen Sports Village Pool Facility Attendances

In the first full quarter of operations, admissions to the Sports Village Pool complex were recorded as being 36,459, marginally ahead of the predicted figures extrapolated from the final Business Plan

* These figures exclude admissions generated directly through use of associated outdoor facilities

Number of attendances at Sport Aberdeen and Aberdeen Sports Village indoor sports and leisure facilities (excluding school and community facilities)*

This indicator monitors the number of attendances at indoor sports facilities 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.



Status	
Data Period	Q1 2014/15
Value	375,599
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	XN LMIS (Sport Aberdeen and Aberdeen Sports Village)
Service Manager	Gail Woodcock
Head of Service	Head of Communities, Culture and Sport

Narrative and Analysis

There were a total of 375,559 combined attendances at dry sports facilities operated by Sport Aberdeen and Aberdeen Sports Village, a reduction of 4.4% in comparison with the same period in the previous year. In terms of longer term trends this, nonetheless, represents the second highest quarter one figure against attendances recorded by the two organisations since 2009-10.

Sport Aberdeen Indoor Sports Attendances

Across the 11 facilities, 188,608 attendances were generated, a reduction of 3.6% (-7,138) although Cults, Torry Youth and Lesiure Centre, Linx Ice Arena and the Beach Leisure Centre all recorded increases in attendance levels.

Of the remaining premises, each performed at levels below the comparative quarterly period in 2013-14 with Westburn Tennis Centre recording the highest absolute and relative reduction and both Bridge of Don based centres and the Beacon noting proportionately higher losses of between 3,000-3,500 each.

Aberdeen Sports Village Indoor Sports Attendances

A total of 193,216 attendances were recorded at the Aberdeen Sports Village over the course of Quarter 1, some 7.3% ahead of the comparable period last year, and the highest first quarter figure recorded for use the facility to date.

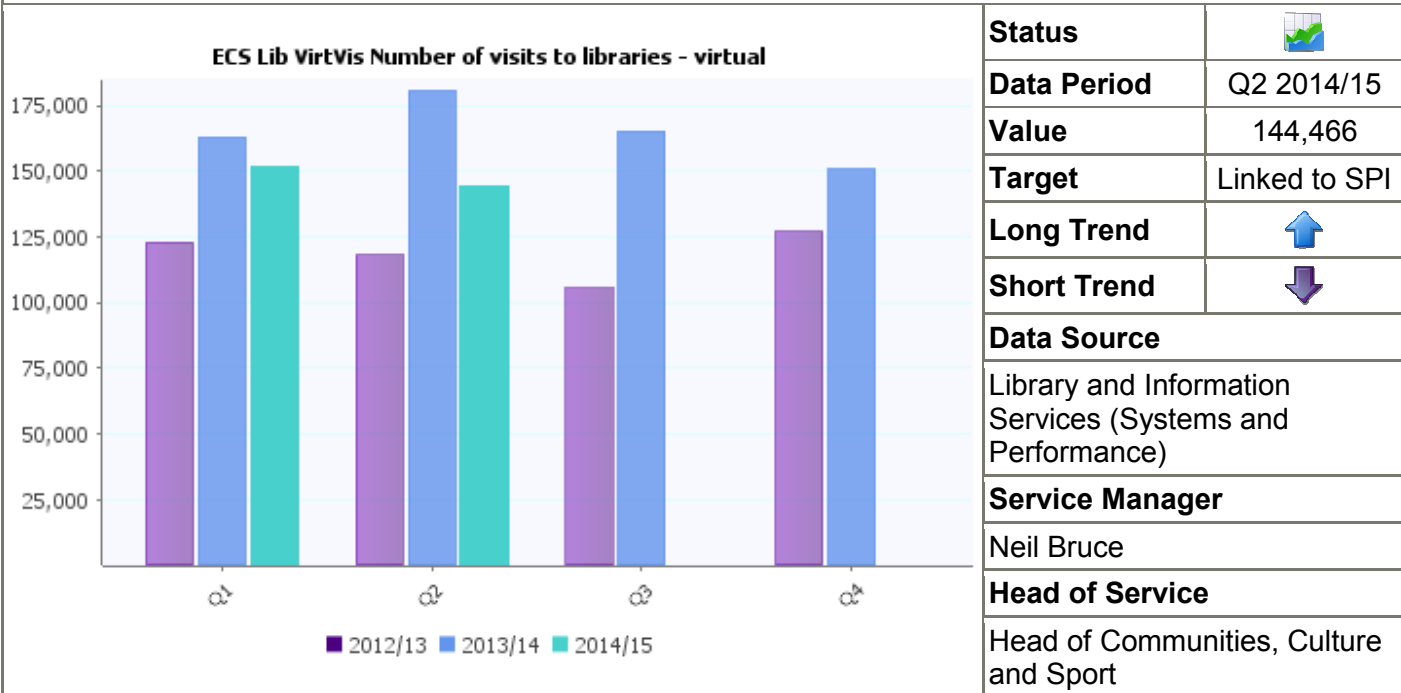
Within this figure, four of the five admissions categories noted an improvement with Management and external Bookings, along with Class and Ticketed Activity attendances rising by 15.6%, 7.7%, 15.7% and 2.0% respectively. By contrast, attendances generated by Course provision, which represents the smallest of the five contributing attendance categories, fell from 1580 to 1063 participations

* These figures exclude admissions generated directly through use of associated outdoor facilities

Priority 4 - Extend quality cultural opportunities

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.



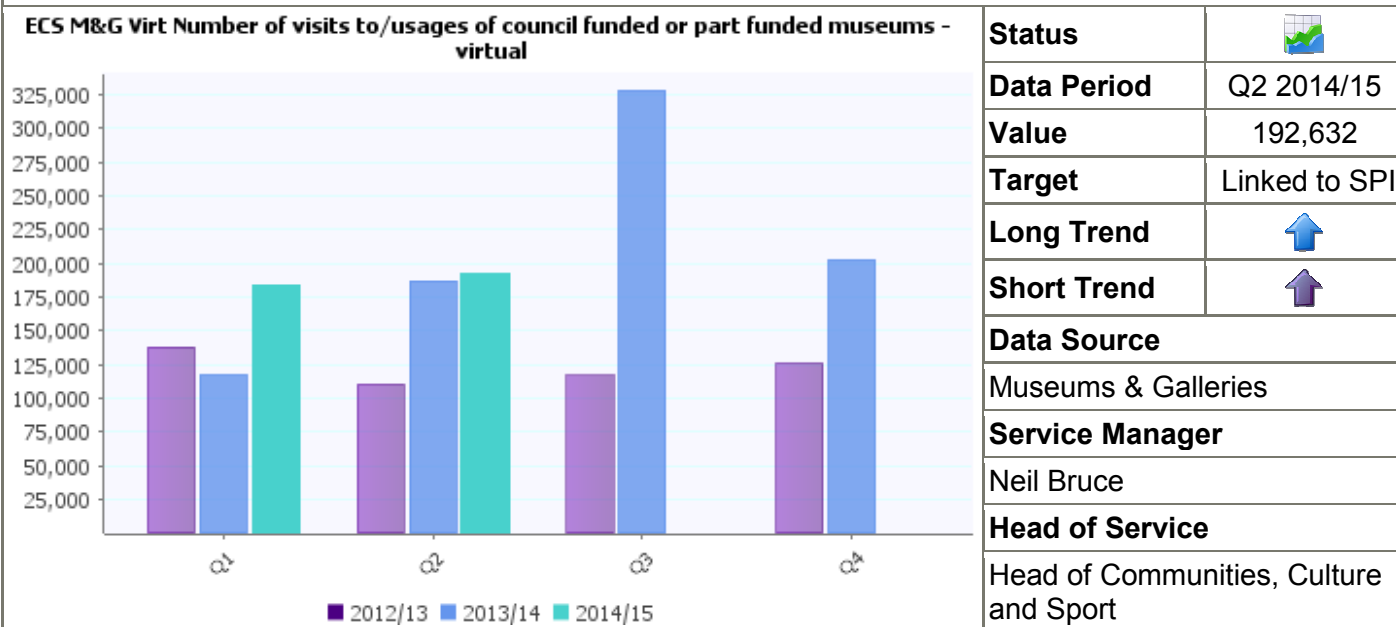
Narrative and Analysis

The Library and Information Service recorded a total of 144,466 virtual visits in Quarter 2, some 20% lower than in the comparable period in 2013-14.

At the same time, at this level, this figure is significantly in advance of the same quarterly periods in the four years preceding 2013 with a similar pattern being displayed when comparing the half-year figure of 295,895.

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

This indicator monitors the number of virtual visits to Museums and Galleries. 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.



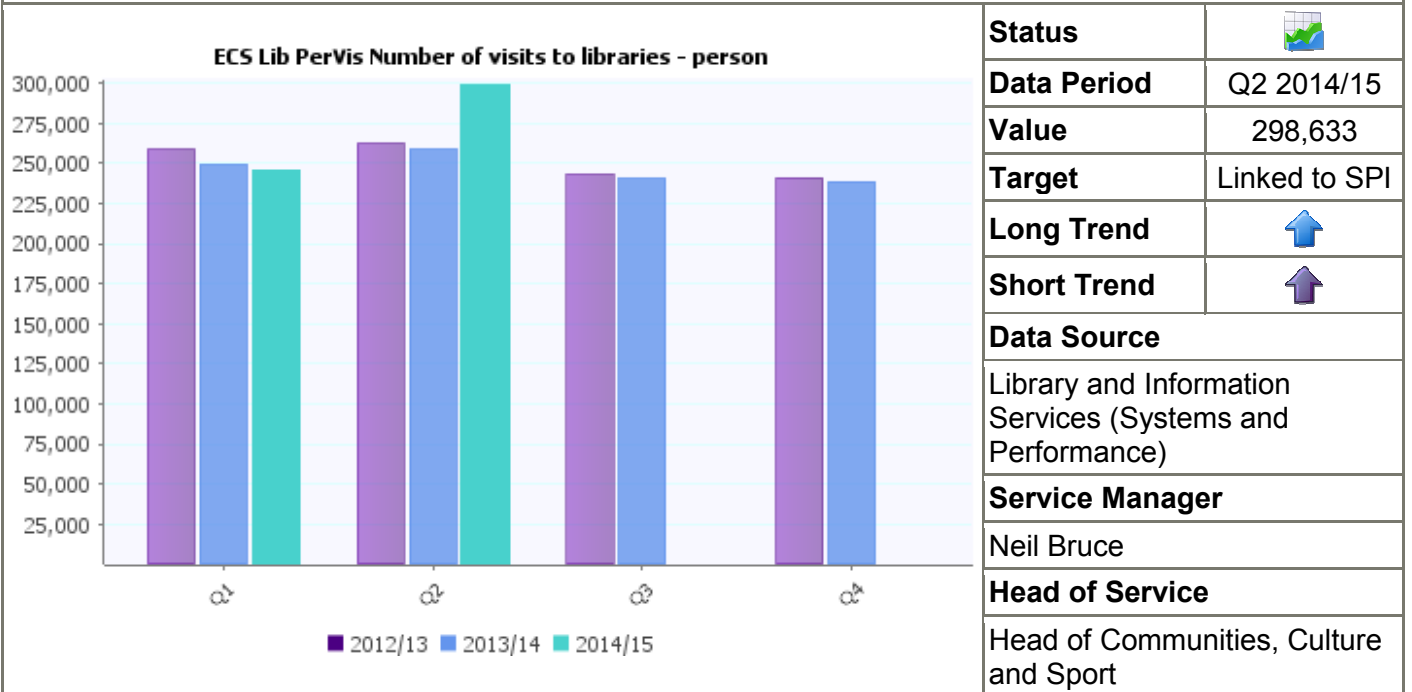
Narrative and Analysis

192,632 virtual visits were noted during Quarter 2 with 5,500 additional 'landings' across the Service's web-based provision, a rise of 2.95% with the half year figure being 376,744 which is some 72,000 (+ 23.7%) higher than in the first half of 2013-14.

With the exception of the latter period in 2013-14, this is the highest six monthly total recorded since collation of this data commenced in 2011-12.

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.



Status	
Data Period	Q2 2014/15
Value	298,633
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	Library and Information Services (Systems and Performance)
Service Manager	Neil Bruce
Head of Service	Head of Communities, Culture and Sport

Narrative and Analysis

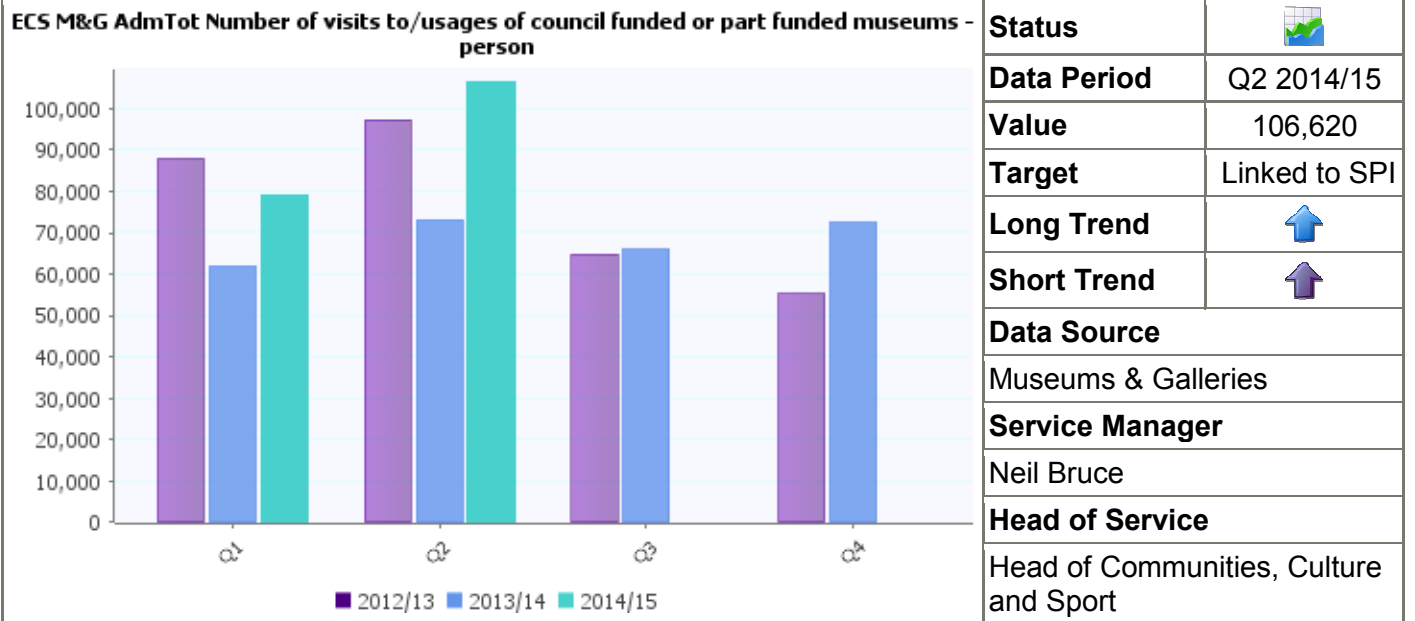
There were a total of 298,633 visits in person to Library premises in the second quarter of 2014-15 which is almost 40,000 greater than and 15.4 % higher than that recorded over Quarter 2 in 2013-14.

Over this period, a largely positive picture is recorded against the 22 library service sites with the Central Library based facilities generating an increase in visits of 17.5%, community based venues realising an additional 22,200 visits (+14.1%). In total, 17 libraries recorded improved figures with Adult Lending, Dyce, Kincorth, Tillydrone and Torry noting rises above 20% with the remaining five experiencing marginal losses, totalling just fewer than 700 visits.

The half-year outcome for 2014-15 is recording 544,762 visits, some 36,500 more attendances than in the comparable period in 2013-14, and the highest six month total noted since early 2011-12

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

This indicator monitors the number of visits in person to Museums and Galleries. 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

A total of 106,620 visits were recorded against the four museum and gallery venues during July to September 2014, an increase of 45.8% on 2013-14.

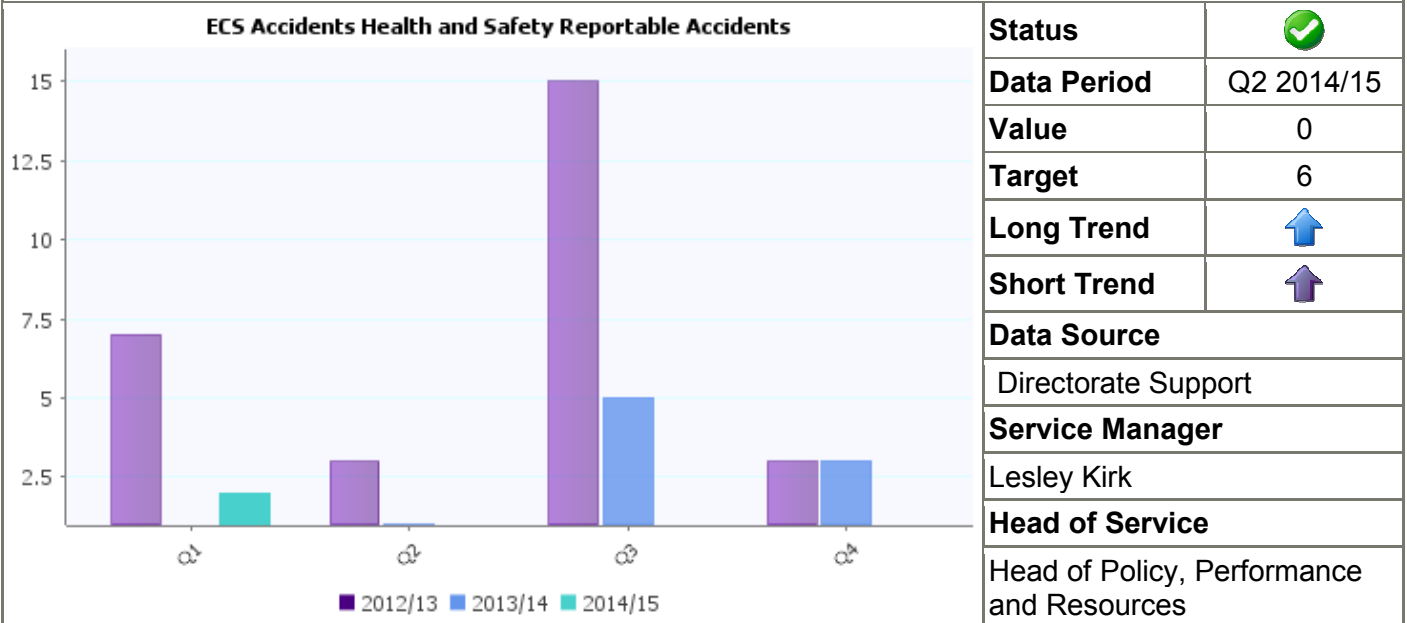
Of the 33,535 additional total admissions, the Aberdeen Art Gallery and Museum contributed some 24,701 added visits (+.65.2%), with a quarter total of just under 61,000 visits, whilst the Maritime Museum recorded a percentage increase of 42.8% (over 31,000 visits) and the Tollbooth noted a 4.1% rise to over 8,000 attendances.

Although he Cowdray Hall experienced a marginal reduction in visits of 178, at these levels, both the combined figure and individual visits against the three other sites are, in each instance, the highest quarterly totals recorded since the current reporting regime was introduced in 2009/10.

Corporate Management of Resources and Service Delivery

Health and Safety Reportable Incidents

This indicator monitors the number of incidents, including 'near-miss' and other events, which may have resulted in sustained injuries or absence periods that are reportable under RIDDOR. 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.



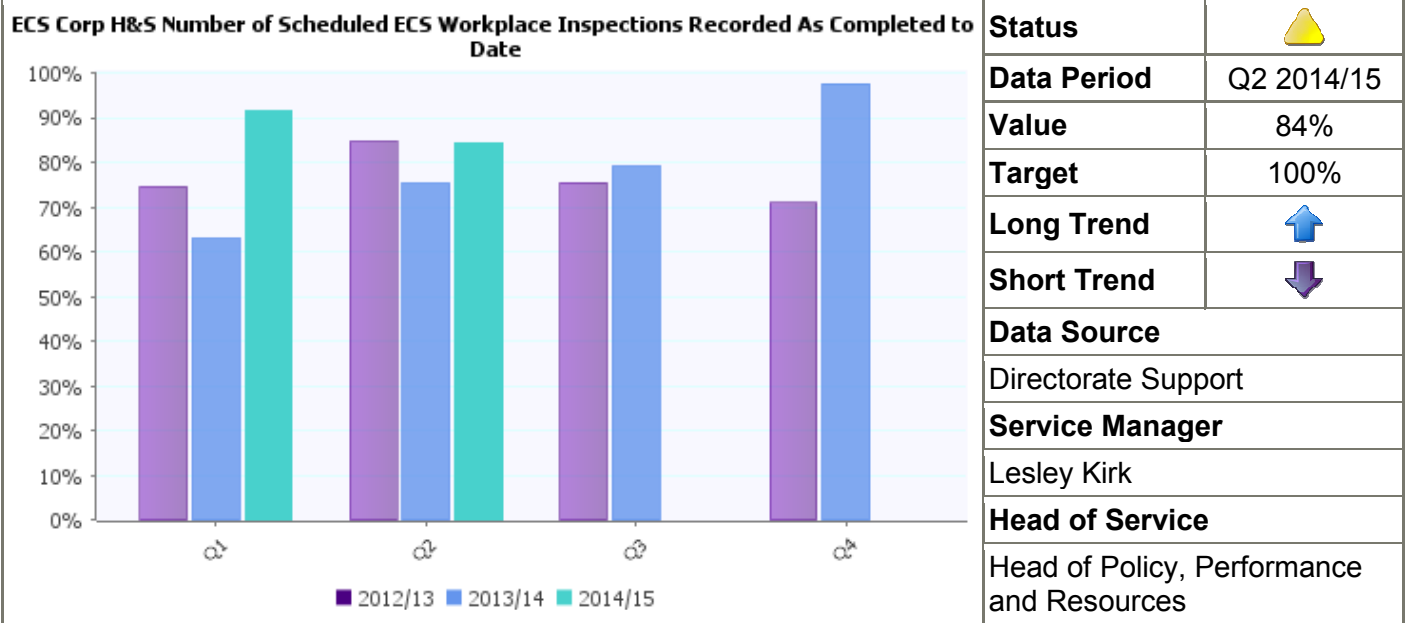
Status	✓
Data Period	Q2 2014/15
Value	0
Target	6
Long Trend	↑
Short Trend	↑
Data Source	Directorate Support
Service Manager	Lesley Kirk
Head of Service	Head of Policy, Performance and Resources

Narrative and Analysis

There were no reportable health and safety accidents noted during the quarter, two fewer than was recorded in the previous quarter, providing for a rolling year total of 10 reportable accidents, which continues the sustained improvement by the Service in reducing accident levels from late 2012-13 onwards.

Number of Scheduled ECS Workplace Inspections Recorded As Completed to Date

This indicator monitors the number of returns from scheduled workplace inspections that are recorded as at the advised deadline for submissions. 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.



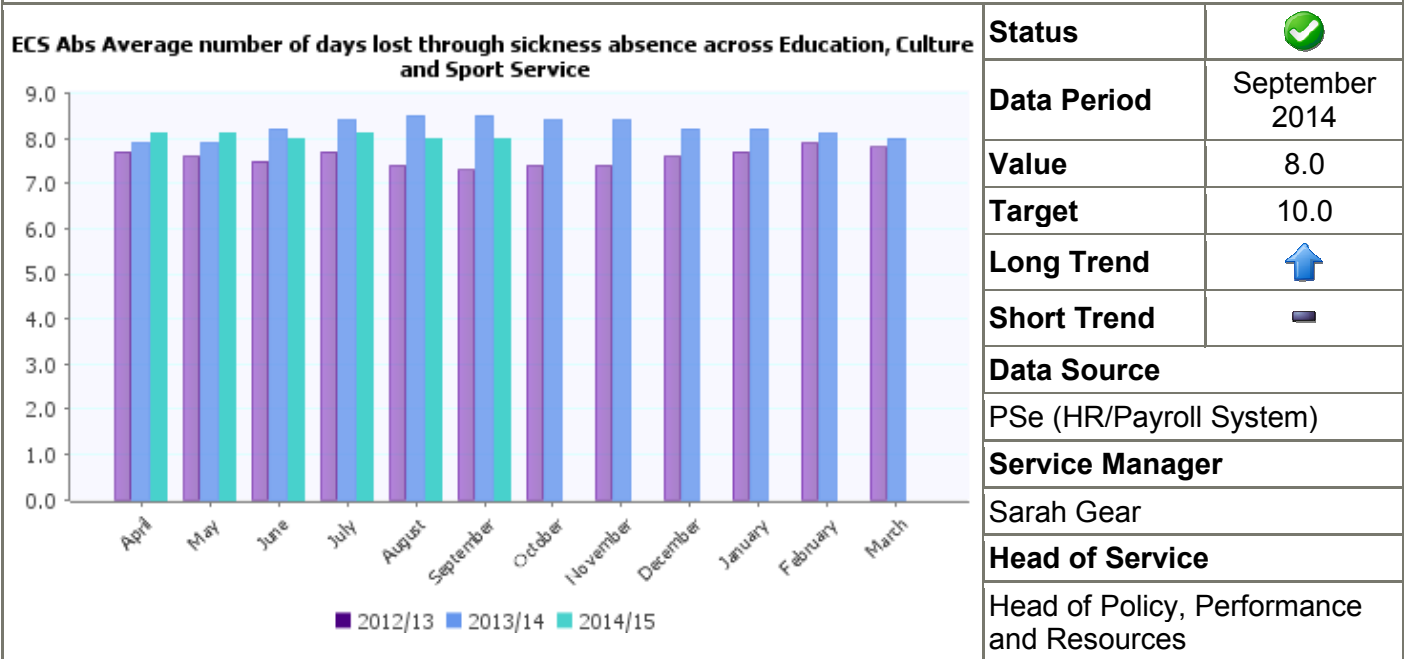
Narrative and Analysis

69 out of 82 scheduled workplace inspections returns were provided from Service venues within the normal required administrative timescale over the course of Quarter 2,

Two inspections were outstanding as at the end of October with the remaining 15 inspection returns, largely relating to education establishments, having either been forwarded outwith the standard timescale or been granted extensions to accommodate the school vacation period.

Average number of days lost through sickness absence across Education, Culture and Sport Service

This indicator monitors average number of days lost through sickness absence over a 12 month rolling period. 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.



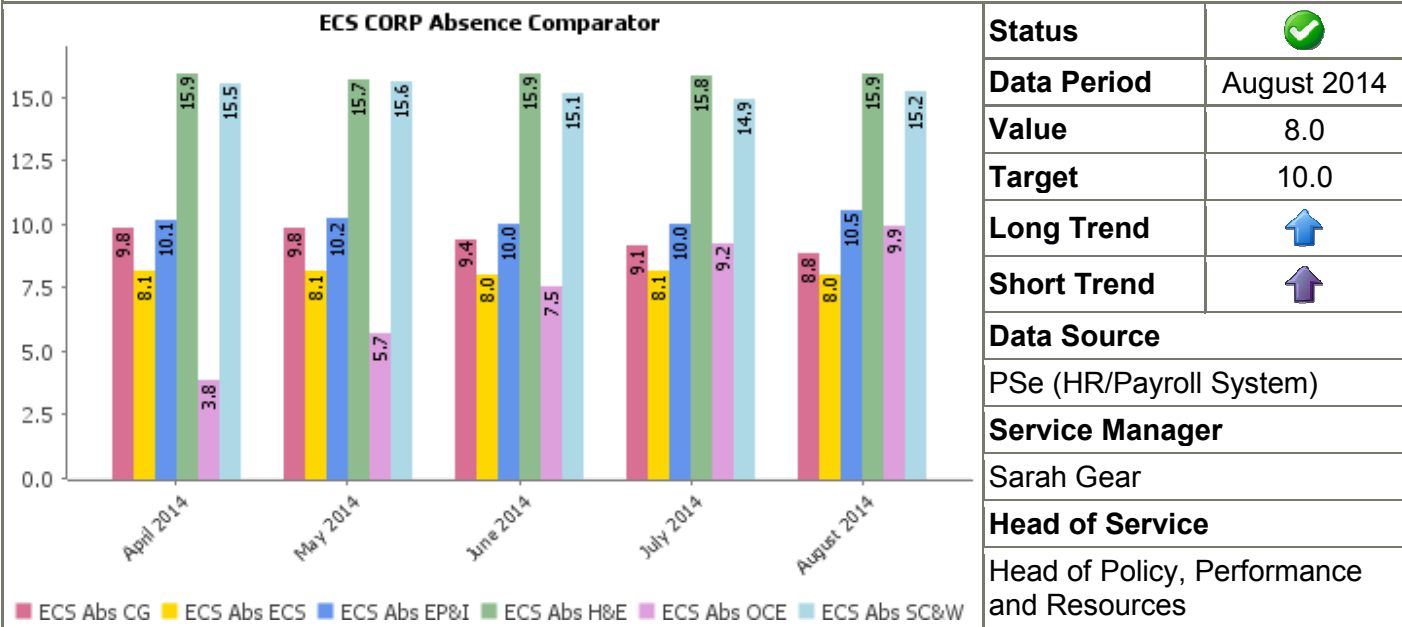
Narrative and Analysis

The average number of days lost through sickness absence per rolling 12 month period to September 2014 was recorded at 8.0 days, which is a reduction of 0.5 days on the same month in 2013.

The year-on-year comparative Quarter 2 average fell from 8.46 days to 8.03 days and the 2014/15 half-year average decreased to 8.05 days from the 8.23 days recorded against the comparative six month period in 2013/14.

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

This indicator shows comparative figures, across current service structures, for the average number of days lost through sickness absence. 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.


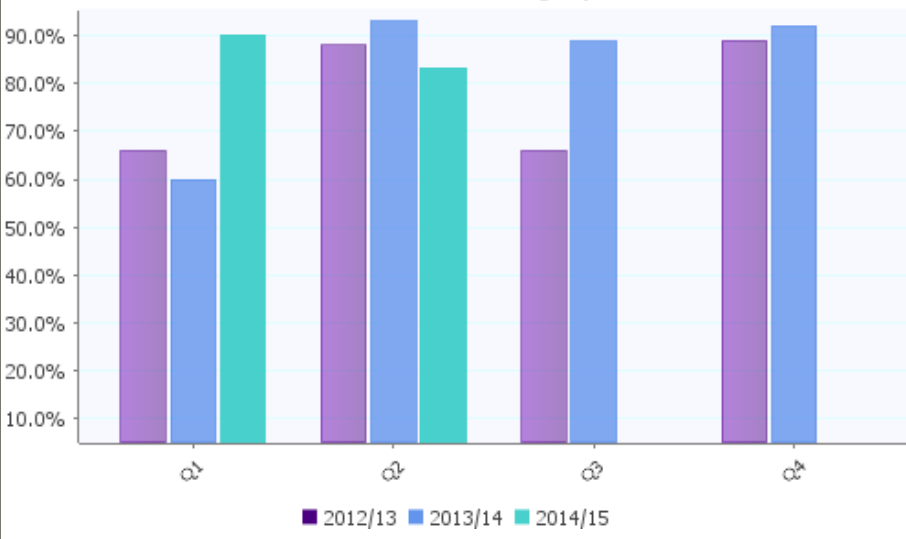




Narrative and Analysis

The E, C&S Service continue to record amongst the lowest levels of average days lost due to absence of the six corporate Service areas although additional emphasis is being placed on monitoring the current levels more effectively through the phased roll-out of the Your HR absence monitoring provision within E,C&S from Autumn 2014.

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

This indicator monitors the number of complaints and enquiries received by the Directorate which are responded to within the corporate timescale of 20 working days. 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.

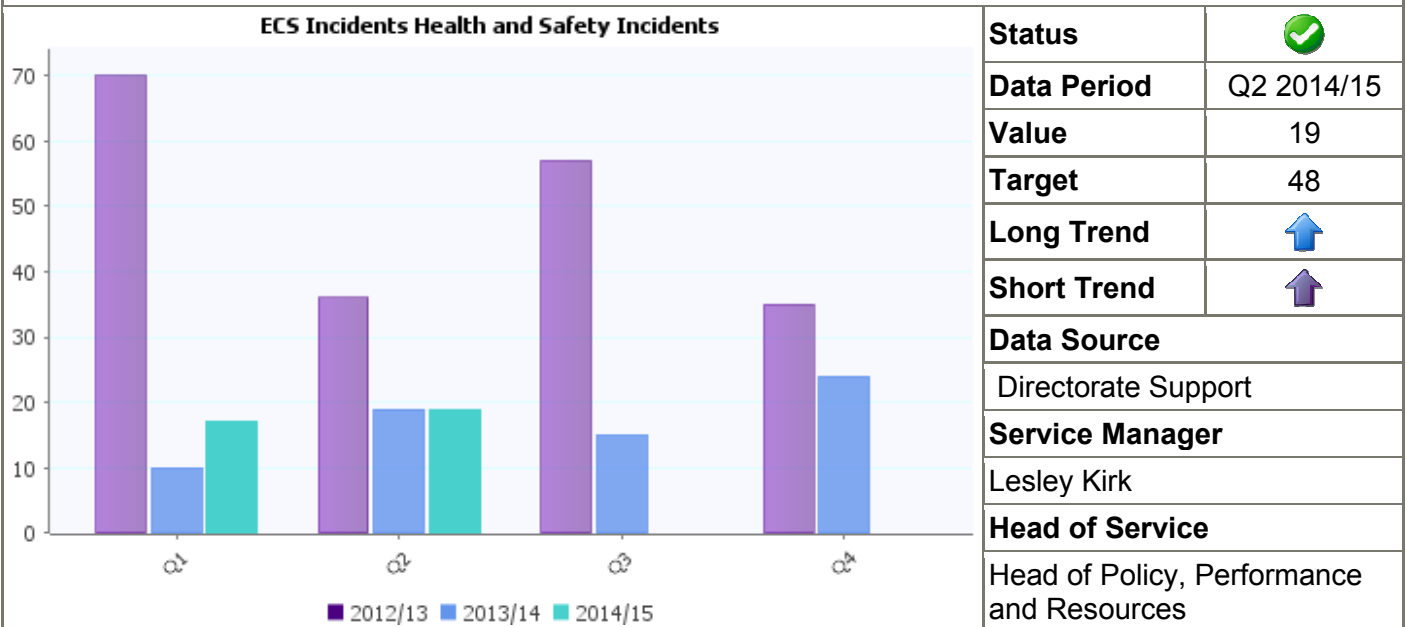
ECS Corp EnqCom % of complaints and enquiries responded to within current corporate timescale of 20 working days		Status	
		Data Period	Q2 2014/15
		Value	83.3%
		Target	95%
		Long Trend	
		Short Trend	
		Data Source	Directorate Support
		Service Manager	Lesley Kirk
		Head of Service	Head of Policy, Performance and Resources

Narrative and Analysis

A total of 12 complaints and enquiries were received by the Service during Quarter 2 with 10 of these being responded to within the set timescale of 20 working days and responses to the remaining enquiries being offered on an extended timescale with the agreement of the enquirers as per corporate protocols.

Health and Safety Incidents

This indicator monitors the number of incidents and accidents, including 'near-miss' and other events, that are not reportable under RIDDOR. 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.



Status	
Data Period	Q2 2014/15
Value	19
Target	48
Long Trend	
Short Trend	
Data Source	
Directorate Support	
Service Manager	
Lesley Kirk	
Head of Service	
Head of Policy, Performance and Resources	

Narrative and Analysis

There were a total of 19 incidents recorded over the course of the quarter which, although above the figure recorded for the first quarter of 2014-15, (17) is the same as was recorded in the comparable period of 2013-14 and maintains both the short and long term trends in reducing the number of incidents noted by the Service.

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

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2nd December 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Service - 2013-14 Statutory Performance Indicator Report
REPORT NUMBER	ECS/14/054
CHECKLIST RECEIVED:	Yes

1. PURPOSE OF REPORT

The purpose of this report is to:

- Provide Elected Members with a summary of the 2013-14 Statutory Performance Indicator outcomes covering the work of the Directorate.

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E, C&S Service 2013-14 Statutory Performance Indicator Tables contained within Appendix A.

3. FINANCIAL IMPLICATIONS

There are no financial implications arising directly from the report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report.

The Service is required to act as set out in the Local Government Act 1992, and as defined within the Statutory Performance Indicator 2013 Direction provided by the Accounts Commission, in respect of its reporting obligations and;

There may be legislative, property, equipment or Health and Safety implications linked to the Service-wide Health and Safety update included in this report. These are addressed by Service as a matter of course, and in accordance with best practice, as required.

5. MAIN ISSUES

- The tables attached at **Appendix A** reflect the detailed Statutory Performance Indicator outcomes relating to the Education, Culture and Sport Service for 2013-14.

5.1 Key Analysis

Members should note the following summary of Statutory Performance Indicator outcomes against the Service's two core functional areas for this period;

5.1.1 Education Services

- 5.1.1.1 Members attention is drawn, in particular, to the overall outcomes relating to the indicators covering the Attainment of Children (**ECS SPI 6**) where the combined position, incorporating the range of 11 sub-indicators shows material progress over 2011-12 results and a substantive longer term improvement trend against the majority of SQA parameters.

It should be noted that, with the introduction of the National Qualifications examination framework in the 2013-14 academic year and extension of this process to advanced levels in 2014-15, this is the last year in which it will be possible to make direct year-on-year comparisons against historical data derived from this Statutory Performance Indicator data-set.

Discussions are currently on-going at national level, through the Association of Directors of Education in Scotland (ADES) and SOLACE, in respect of the development of a renewed suite of Statutory Performance and national benchmarking Indicators relating to the education of children under the Accounts Commission's SPI 2 and 3 guidance.

It is anticipated that these negotiations will conclude and that additional instruction will be issued through the Scottish Local Government Benchmarking Project later this year.

- 5.1.1.2. Related to this theme and linking to the introduction of Insight (previously known as the Senior Phase Benchmarking Tool) and revised national CfE performance measures, it is also significant to note the continued and strengthening trend in delivery against the Positive Destinations Indicator (**ECS SPI 10**) that is recording its highest City

outcome since reporting against this parameter was introduced in 2006/07.

5.1.1.3 Outwith these Indicators, the Service can reflect on the underlying long term trend of maintaining or improving performance against the range of Quality Indicator outcomes arising from formal inspections by Education Scotland and the Care Inspectorate of its education and pre-school establishments and those of partner providers, **(ECS SPI 7, 8 and 9)** albeit that, due in part to sample sizes, there is a relative year-on-year reduction against two of these high level outcomes.

5.1.1.4 The SPI suite for 2013-14 covering Education Services also incorporates a new Indicator relating to the provision of pre-school nursery provision **(ECS SPI 11)** that notes an improvement in the extent to which the needs of eligible children are being met but notes the challenges that face the Service looking forwards.

5.1. 2. Communities, Culture and Sport

5.1.2.1 The year-on-year position in respect of the core attendance and usage indicators relating to Sport, Museums and Galleries and Libraries (ECS SPI 1, 2 and 3) all reflect positive movements with increases of 2.7%, 39.0% and 11.4% respectively.

5.1.2.2 Sports Service

Whilst the levels of pool attendances contributing to the **ECS SPI 1** total have fallen against 2012-13, largely due to improvements in the accuracy and robustness of recording protocols, the absolute and sustained increase in dry facility visits has more than compensated for this loss.

Both this latter figure and the overall total for visits are at their highest recorded level since the opening of the Aberdeen Sports Village and transfer of the majority of sports management functions to Sport Aberdeen in 2010.

5.1.2.3 Museums and Galleries Service

Due in large part to the significant growth of visits to the Service's on-line offerings, the combined total for visits to/usages of the Service **(ECS SPI 2)** have seen a material increase in numbers in comparison with 2012-13.

At the same time, the other contributing measures; visits in person, enquiries and outreach event attendances, have shown differing levels of relative performance although in the case of venue attendances this has been materially impacted by the closure of Provost Skene's House in early 2013.

5.1.2.4 Libraries and Information Service

Taking account of the range of Indicators provided, the Service has experienced a number of differing year-on-year outcomes but with three of the four measures achieving Service targets for the period.

Overwhelmingly, each of these outcomes are heavily influenced by the steady and continued migration of users to technology based delivery platforms, an issue that features as a national agenda point for library services across Scotland.

In terms of meeting this demand, the overall rise in visits (**ECS SPI 3**) demonstrates the extent to which the Service is improving its capacity to deliver against this agenda. It also acts as a counter-balance to the marginal reduction in registered PC users (**ECS SPI 5b**) which, as Wi-fi connectivity has been rolled out across venues, would have been anticipated.

Counter to the trend noted in ECS SPI 5b, the small increase in PC usages (**ECS SPI 5a**) reflects anecdotal evidence in respect of particular current societal issues relating to the welfare reform agenda and the availability of technology infrastructure within libraries that offers support for applicants.

Lastly, **ECS SPI 4** records a marginal reduction in the proportion of population holding library membership from 2012-13 that is, perhaps, below Service expectations. At the same time, it is worth noting that the figure of 21.7% is likely, as it has been for a number of years, to be at the upper end of both the national and City's benchmarking partners' spectrum when this information is released later in the year.

6. IMPACT

Corporate

Reporting to the Committee is an essential governance requirement of the Service's performance management arrangements, by which members may seek assurance that performance improvement activity is evidenced and robust.

The measures reported against 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."

Public

The report is designed for information purposes only and no Equalities and Human Rights implications are involved either in its preparation or the recommendations contained within the body of the Report.

Transparency of performance reporting is a key component of the Council's Public Performance Reporting requirement, which is subject to annual audit by Audit Scotland.

In terms of meeting this requirement, the Education, Culture and Sport Directorate undertakes to report its own performance to the Committee and thereby into the public domain as a matter of course.

7. MANAGEMENT OF RISK

The nature of this report is not such that a risk assessment of options is required for consideration by the Committee. However, the regular reporting of performance is itself mitigation of the risk that the Council's Public Performance Reporting might be regarded as insufficient for the purposes of meeting the obligations placed upon it.

8. BACKGROUND PAPERS

- **Appendix A:** 2013-14 Education, Culture and Sport Statutory Performance Indicator Tables

9. REPORT AUTHOR DETAILS

Co-ordinated by Alex Paterson, Development Officer, Performance Improvement, Education, Culture & Sport

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ECS/14/054 Appendix A - 2013-14 E,C&S SERVICE SPI REPORT

Report Author: Alex Paterson
Generated on 22nd September 2014

Statutory Performance Indicator – ECS SPI 1: Total Number of Combined Sports Attendances

Total number of annual indoor sports attendances including Education and Community Use																																					
<p>ECS Spo AttTot Total number of annual indoor sports attendances including Education and Community Use</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Attendances</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>1,526,223</td> </tr> <tr> <td>2010/11</td> <td>1,922,292</td> </tr> <tr> <td>2011/12</td> <td>2,045,051</td> </tr> <tr> <td>2012/13</td> <td>2,163,756</td> </tr> <tr> <td>2013/14</td> <td>2,222,588</td> </tr> </tbody> </table>	Year	Attendances	2009/10	1,526,223	2010/11	1,922,292	2011/12	2,045,051	2012/13	2,163,756	2013/14	2,222,588	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Data Period</td> <td>2013/14</td> </tr> <tr> <td>Value</td> <td>2,222,588</td> </tr> <tr> <td>Target</td> <td>1,979,037</td> </tr> <tr> <td>Long Trend</td> <td></td> </tr> <tr> <td>Short Trend</td> <td></td> </tr> <tr> <td colspan="2">Data Source</td> </tr> <tr> <td colspan="2">Sport Aberdeen and Aberdeen Sports Village facilities attendance records</td> </tr> <tr> <td colspan="2">Service Manager</td> </tr> <tr> <td colspan="2">Gail Woodcock</td> </tr> <tr> <td colspan="2">Head of Service</td> </tr> <tr> <td colspan="2">Communities, Culture and Sport</td> </tr> </table>	Status		Data Period	2013/14	Value	2,222,588	Target	1,979,037	Long Trend		Short Trend		Data Source		Sport Aberdeen and Aberdeen Sports Village facilities attendance records		Service Manager		Gail Woodcock		Head of Service		Communities, Culture and Sport	
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Narrative and Analysis																																					
<p>There were a total of 2,222,588 indoor dry and pool sports facility attendances over the course of 2013-14, an increase of 58,832 admissions (+2.7%) in comparison with 2012-13.</p> <p>This reflects a combined position with dry facility attendances improving by a margin of just under 8% with both Sport Aberdeen and the Aberdeen Sports Village noting organisation based attendance highs against this category of use.</p> <p>Admissions to pool facilities fell by 12.0%, albeit that a significant proportion of this latter loss relates to changes to the recording protocols linked to the introduction of improved data collation systems at Sport Aberdeen managed premises.</p> <p>Taking account of the above, the real level of like for like growth in attendances would equate to 5.1%-5.2% with a median increase of 115,000 additional admissions and, overall, sports participation levels have experienced continuing and sustained growth since 2009.</p>																																					

Statutory Performance Indicator – ECS SPI 1a: Pool Attendances

Total number of attendances for pools sports facilities; schools and community education establishments

Sport & Leisure Management. Total attendance at all pools

<table border="1"> <caption>ECS Spo AttWeta Total number of attendances for pools sports facilities; schools and community education establishments</caption> <thead> <tr> <th>Year</th> <th>Attendances</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>510,517</td> </tr> <tr> <td>2010/11</td> <td>594,771</td> </tr> <tr> <td>2011/12</td> <td>546,561</td> </tr> <tr> <td>2012/13</td> <td>552,952</td> </tr> <tr> <td>2013/14</td> <td>486,620</td> </tr> </tbody> </table>	Year	Attendances	2009/10	510,517	2010/11	594,771	2011/12	546,561	2012/13	552,952	2013/14	486,620	Status	
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	Data Period	2013/14												
	Value	486,620												
	Target	572,305												
Long Trend														
Short Trend														
Data Source	Sport Aberdeen facilities attendance & lettings records.													
Service Manager	Gail Woodcock													
Head of Service	Communities, Culture and Sport													

Narrative and Analysis

The total Citywide Pool admissions for 2013/14 are recorded at 486,260 attendances, a decrease of 12.0% compared to 552,952 attendances in 2012/13.

This reflects a position over the pre-ceding twelve months where the respective admission levels across the majority of individual premises have shown a generally downwards trend.

Factoring out influences which have reduced the overall extent of operating hours, (e.g. as a result of the withdrawal of facilities, reduced availability due to full or part closure, and an issue around 2012-13 data accuracy at Cults and Kincorth Pools, the like for like position tends to suggest a relatively less pessimistic overall position

By means of more detailed example, the effect on overall admissions arising from the loss of use linked to the technical and recording issues outlined above (estimated at 55,000-58,000 attendances) if factored out , would have resulted in a loss of c. 9,000 admissions (- 1.5%)

In contrast, however, the Aberdeen City Aquatics programme, delivered through Sport Aberdeen, which contributes to the overall figure, generated 131,962 lesson visits over the course of 2013-14, an increase of 20,177 attendances (+18%) with the Beach Leisure Centre generating over 50% of this rise and six out of nine sites involved demonstrating improved lesson visit levels. This, in large part, reflects the transfer of instruction programmes from the club environment to the direct management of Sport Aberdeen completed during the course of the year.

Statutory Performance Indicator – ECS SPI 1b: Indoor Sports Attendances

Total number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex (sports facilities; schools and community education establishments)																															
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Narrative and Analysis

Citywide Indoor Sports attendances for 2013-14 show an increase of 7.8% (+126,164 admissions) compared to 2012-13 with a total of 1,735,968 attendances.

Across the ‘stand-alone’ sports facilities, the Beacon, Beach Leisure Centre, Westburn Tennis Centre, and Kincorth and Peterculter Sports Centres all reflecting significant increases in attendance levels with rises of over 50% in the case of the two former facilities and the latter all noting improvements in double digit percentage figures.

Of the remaining 6 sites, Jesmond, Linx Ice Arena, Sheddocksley and Aberdeen Sports Village attained increased attendances of between 2.2 -4.7%, with Alex Collie and Torry Youth and Leisure Centres experiencing falls of 12.0% and 15.3% respectively.

Cumulatively, this reflects a 2013-14 outcome of 1,413,112 attendances, an increase of 10.1% in comparison with 2012-13

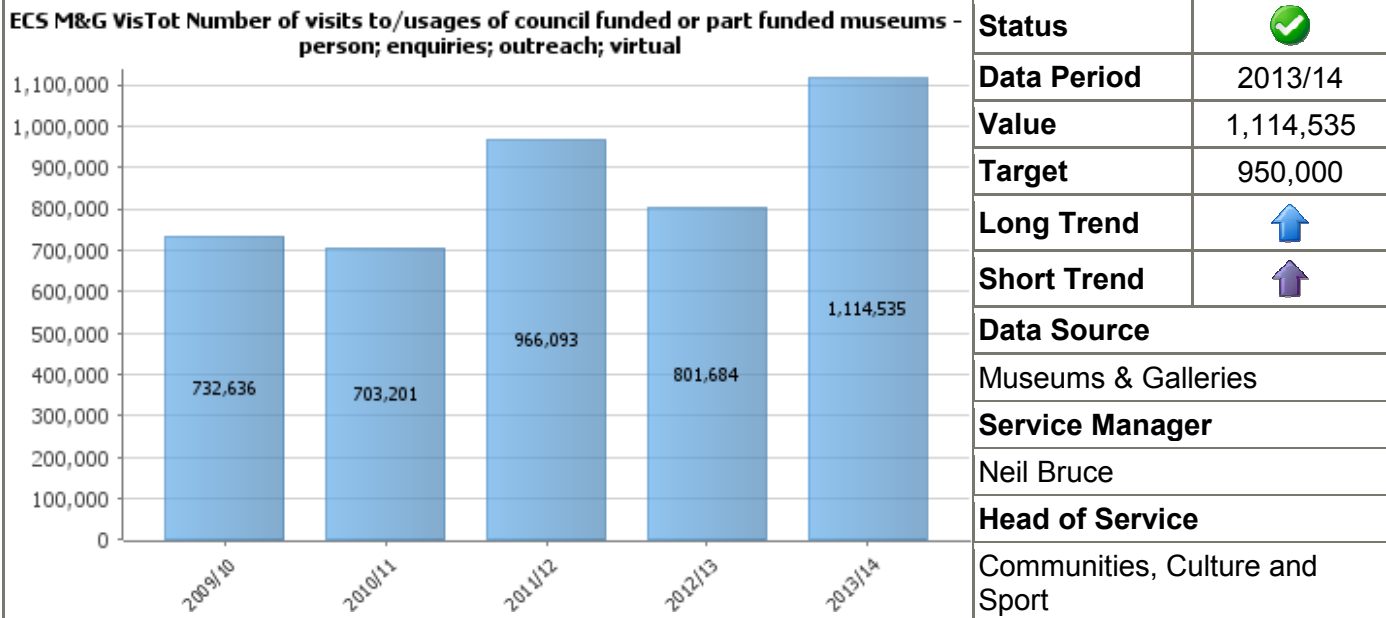
Attendance levels across the range of Educational and Community premises based activities have fallen marginally by 1% to 322,856 attendances arising, most significantly from the loss of admissions to both Dyce sites and the Cults Campus but with significant positive movement in figures at Harlaw, Hazlehead, Northfield and Oldmachar Academies

The City’s Sport and Physical Activity Strategy, ‘Fit for the Future’, aims to increase the level of participation in sport and physical activity by approximately 1.6% per annum over the course of the Strategy.

Statutory Performance Indicator – ECS SPI 2: Museum Visits

Number of visits to/usages of council funded or part funded museums - person; enquiries; outreach; virtual

This indicator monitors the number of visits (in person, virtual, enquiries, and outreach) 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 current period v average of previous 3 year periods. Annual value = cumulative monthly values.



Narrative and Analysis

The total number of visits to/usages of museums in 2013-14 were 1,114,535, an increase of 312,815 visits or 39.0%.

The breakdown of this figure demonstrates a significant rise in virtual visits of some 344,000 additional 'hits', an improvement in the level of Outreach Visits by 42%, a marginal increase in Enquiry numbers and a fall in Visits in Person of 32,300 (-10.5%)

In regards to this latter issue, the vast majority of this loss relates to the restricted access to and subsequent closure linked to redevelopment of the St. Nicholas House site, affecting Provost Skene's House and accounting for around 45,000 lost attendance. This, however, has been counterbalanced by material increases in admissions to the Tolbooth and Maritime Museum(s) of 169% and 2.6% respectively.

On a like for like basis, excluding the impact of Provost Skene's closure, physical attendances across the four museum and gallery sites rose by 5.1% with visits to the Art Gallery and Museum remaining static and the Cowdray Hall experiencing a reduction of just under 6%

Statutory Performance Indicator – ECS SPI 3: Library Visits

Total number of Library visits - person; virtual																															
Number of Library visits																															
<table border="1"> <caption>ECS LIB VisTot Total number of Library visits - person; virtual</caption> <thead> <tr> <th>Year</th> <th>Visits</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>1,733,658</td> </tr> <tr> <td>2010/11</td> <td>1,582,476</td> </tr> <tr> <td>2011/12</td> <td>1,570,220</td> </tr> <tr> <td>2012/13</td> <td>1,478,728</td> </tr> <tr> <td>2013/14</td> <td>1,647,002</td> </tr> </tbody> </table>	Year	Visits	2009/10	1,733,658	2010/11	1,582,476	2011/12	1,570,220	2012/13	1,478,728	2013/14	1,647,002	<table border="1"> <tr> <td>Status</td> <td>✓</td> </tr> <tr> <td>Data Period</td> <td>2013/14</td> </tr> <tr> <td>Value</td> <td>1,647,002</td> </tr> <tr> <td>Target</td> <td>1,550,000</td> </tr> <tr> <td>Long Trend</td> <td>↑</td> </tr> <tr> <td>Short Trend</td> <td>↑</td> </tr> <tr> <td>Data Source</td> <td>Library and Information Services</td> </tr> <tr> <td>Service Manager</td> <td>Neil Bruce</td> </tr> <tr> <td>Head of Service</td> <td>Communities, Culture and Sport</td> </tr> </table>	Status	✓	Data Period	2013/14	Value	1,647,002	Target	1,550,000	Long Trend	↑	Short Trend	↑	Data Source	Library and Information Services	Service Manager	Neil Bruce	Head of Service	Communities, Culture and Sport
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Narrative and Analysis

Total visitor figures have increased from 1,478,728 in 2012-13 to 1,647,002 in 2013-14, an 11.38% increase and it is noticeable that, increasingly, the balance of contributing indicators within this total is moving, with physical visitors dropping slightly from 1,005,459 to 987,435 (a 1.8% drop) and virtual visitors rising from 473,269 to 659,567 (a 39.4% increase).

Although affected by a number of premises related issues in the course of the year, and the cumulative annual figure for 2013-14, of 987,435 being marginally short of the previous years figure (-1.8%), visits have been comparatively stable over the past two years and, when aligned with national visitor trends, is substantially positive.

This aggregated year end figure covers a range of individual facility outcomes with the combined Central Libraries noting a decrease of 2.3%, statistically linked to losses aligned with early year essential lift repairs and community based premises noting a proportionately stronger performance with only 1.5% fewer visits, a proportion of which relates to the temporary closure of Ferryhill Library in March 2014.

In terms of the offering to younger visitors, whilst attendances at Bookbug sessions rose, from 2441 children and 1992 adults, to 2688 children and 2343 adults, there was a reduction in the number of school and nursery visits, from 696 in 2012-13 to 654 in 2013-14 (a 6% decrease)

In hindsight, the data extrapolation exercise undertaken for the 5 month 'data dark' period in 2012-13 potentially underestimated virtual visitor numbers and may have contributed to this year's steep rise in virtual visitor figures but, overall, there was an 85.9% increase in visits to online reference resources in 2013-14.

The majority of this improvement was down to visitors accessing the Silver City Vault that has seen usage rise by 131.4% and with the revision of the library navigation page also playing a part in increasing virtual visitor figures. On this basis, there is no particular reason to believe that the current levels of use cannot be sustained longer term.

Statutory Performance Indicator – ECS SPI 4: Use of Libraries

Annual number of borrowers from libraries as percentage of the resident population																															
This indicator reports the number of borrowers from libraries as a percentage of the resident population per financial year. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates current year v average of previous 3 year periods.																															
<p>ECS Lib BorRPop Annual number of borrowers from libraries as percentage of the resident population</p> <table border="1"> <caption>Annual number of borrowers from libraries as percentage of the resident population</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>26.3%</td> </tr> <tr> <td>2010/11</td> <td>25.6%</td> </tr> <tr> <td>2011/12</td> <td>24.2%</td> </tr> <tr> <td>2012/13</td> <td>23.2%</td> </tr> <tr> <td>2013/14</td> <td>21.7%</td> </tr> </tbody> </table>	Year	Percentage	2009/10	26.3%	2010/11	25.6%	2011/12	24.2%	2012/13	23.2%	2013/14	21.7%	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Data Period</td> <td>2013/14</td> </tr> <tr> <td>Value</td> <td>21.7%</td> </tr> <tr> <td>Target</td> <td>23.0%</td> </tr> <tr> <td>Long Trend</td> <td></td> </tr> <tr> <td>Short Trend</td> <td></td> </tr> <tr> <td>Data Source</td> <td>Library and Information Services</td> </tr> <tr> <td>Service Manager</td> <td>Neil Bruce</td> </tr> <tr> <td>Head of Service</td> <td>Communities, Culture and Sport</td> </tr> </table>	Status		Data Period	2013/14	Value	21.7%	Target	23.0%	Long Trend		Short Trend		Data Source	Library and Information Services	Service Manager	Neil Bruce	Head of Service	Communities, Culture and Sport
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Narrative and Analysis

Active borrowers have decreased from 51,195 in 2012-13 to 48,789 in 2013-14, a drop of 4.7%, while the population has increased from 220,420 to 224,970. The number of borrowers as a percentage of the resident population has therefore dropped, from 23.2% to 21.7%.

There was a wide variety of activities, exhibitions and events throughout the year designed to stimulate linked library membership. Events which took place outwith library buildings increased from 45 in 2012-13 to 67 in 2013-14 with group visits and library tours increasing from 80 to 103 and 414 people attending an author visit.

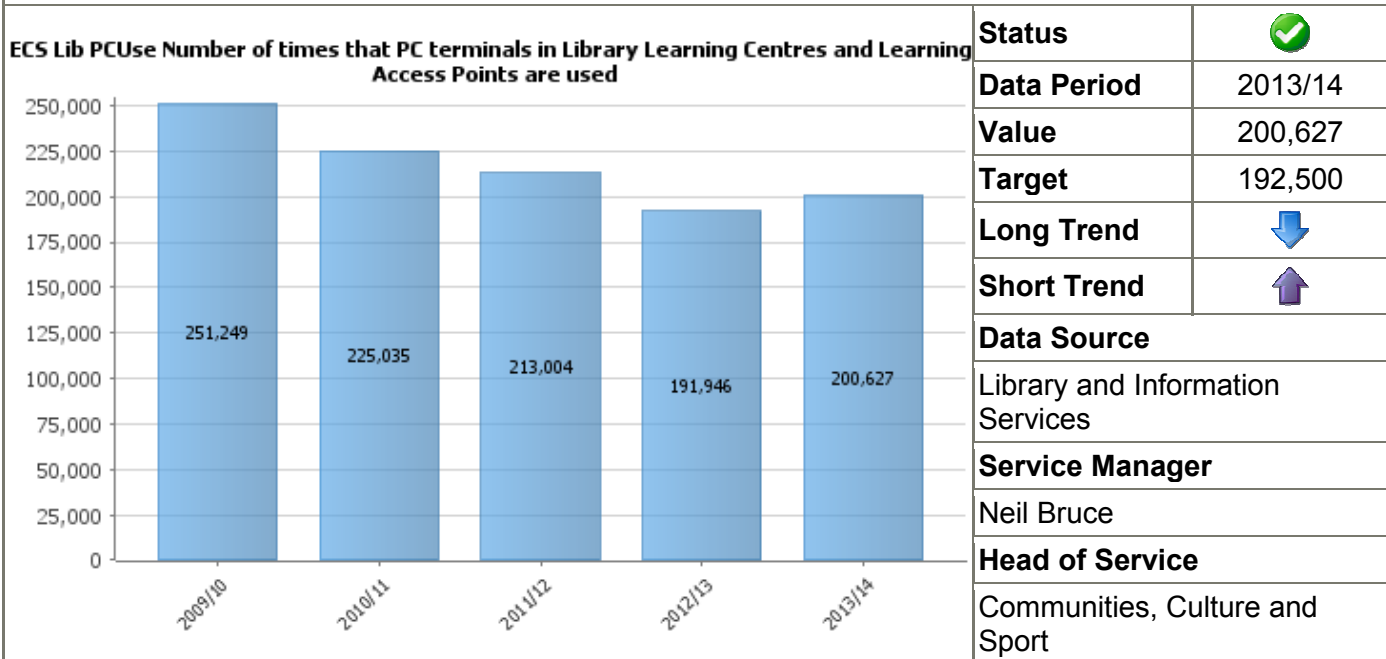
Although it is disappointing that simplifications in the registration process and policy, along with the introduction of full online registration and of a new digital user category have not reversed Aberdeen City's decline in borrowers, it does reflect the national picture.

It is hoped that, with the service redesign undertaken last year, including the introduction of a new Events & Programming post, filled in January 2014, it will be possible to undertake more outreach work and promote the service more effectively.

Statutory Performance Indicator – ECS SPI 5a Library Learning Centre/Access Point PC Use

Number of times that PC terminals in Library Learning Centres and Learning Access Points are used

This indicator monitors the number of times that PC terminals within Learning Centres and Learning Access Points of libraries are used. 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 number of terminals accessed over the year increased from 191,946 in 2012-13 to 200,627 in 2013-14.

This reverses both local and national trend patterns for this particular aspect of library services provision and, in combination with the increase in Wi-Fi use noted below, emphasises the digital access function linked to services in the Community.

Welfare Reform has clearly played a part in the increase in PC usage, and the slowing of the decrease in PC users. Research collected between November 2013 and January 2014 suggests that job seeking related enquiries are increasing, particularly in libraries serving re-generation areas.

Libraries are also seen as a referral point by organisations such as JobCentre Plus. The Learning Centres have been used in a collaborative programme of ICT sessions for jobseekers, and the Job Centre Plus has run awareness sessions for library staff as well.

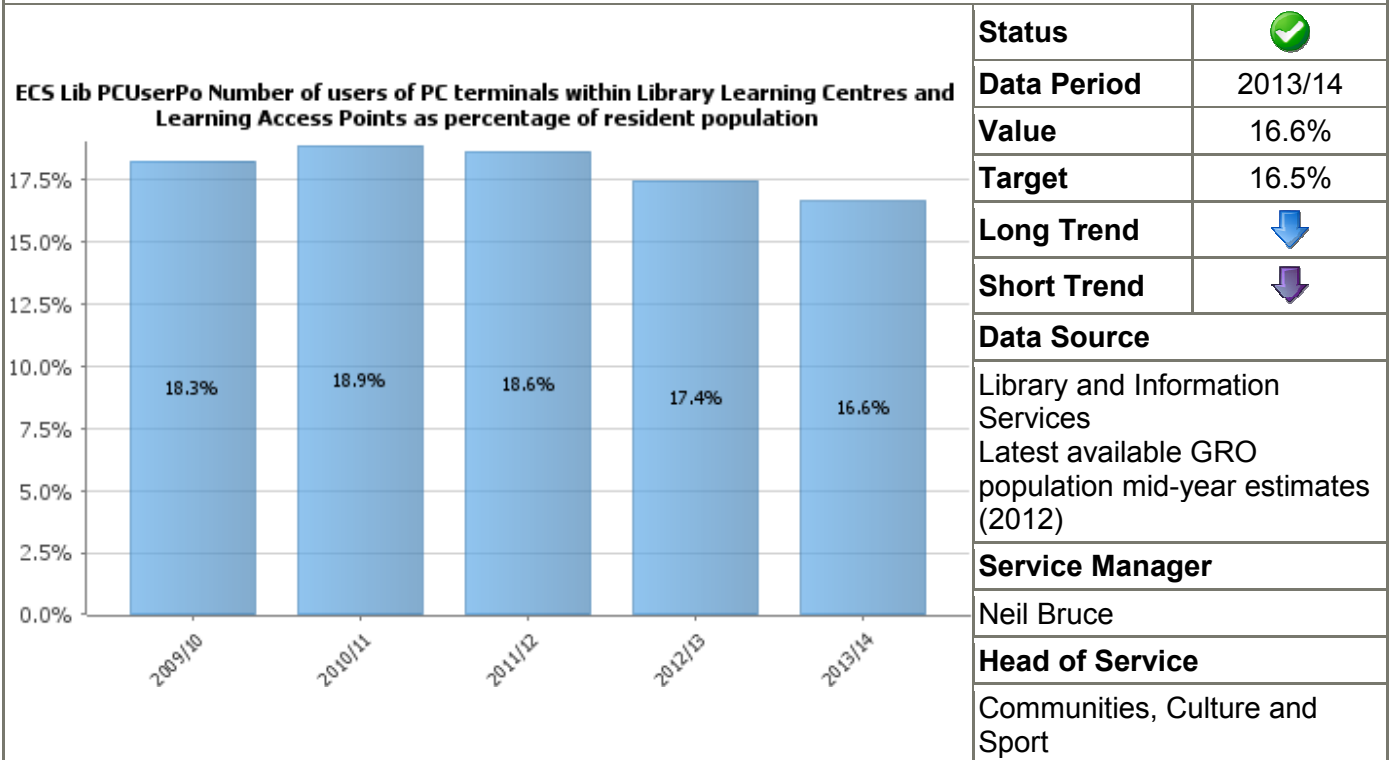
Following the Library Service restructure, the new post of Lifelong Librarian worked closely with the Council's Communities Team, who took over the running of the Go On beginner ICT classes, both in library learning centres, and elsewhere in the community.

Wi-Fi use continued to increase, from 19,337 logins in 2012-13 to 20,677 logins in 2013-14, a change of 6.9% that compliments the rise in PC users and demonstrates that library premises offer a valuable contribution to the digital access agenda.

Statutory Performance Indicator – ECS SPI 5b - Users of PC Terminals in Library Learning Centres

Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population

This indicator reflects the number of users of PC terminals within Learning Centres and Learning Access Points of libraries. 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.



Narrative and Analysis

The number of learning centre users has decreased from 38,455 to 37,413. This represents 16.63% of the population, a drop of 0.82% on 2012/13. However, in spite in the increase in population, the decrease in users has slowed, as the drop was 1.17% in the previous year.

As with the number of uses of PC's, this may well reflect the impact of Welfare Reform and associated revisions to the delivery of services to job seekers and ESA recipients by the DWP which, increasingly, relies on access to digital communication networks which are supported by the Library Service through;

(a) physical infrastructure and (b) the provision of support and training of staff and public in the application of technology linked to both the welfare agenda and, in the case of the latter, the Service's wider digital literacy priority.

Statutory Performance Indicator – ECS SPI 6: Attainment of Children

ECS SPI 6 Overall Summary

The cumulative trend for SQA attainment, across the 11 measures encompassed within this SPI framework, demonstrates an improvement in 2012-13 outcomes in comparison with the previous year with the whole school result (i.e. overall percentage of pupils attaining qualifications at these levels), across S4-6 rising by 15 percentage points.

This movement reflects a significant positive movement in the outcomes at the end of S4 where there was an increase in each of the four measures, raised cumulative percentage performance at the end of S5 (+4 pp) with two measures improving and one remaining static and a fall of 2% points in the outcomes for the end of S6.

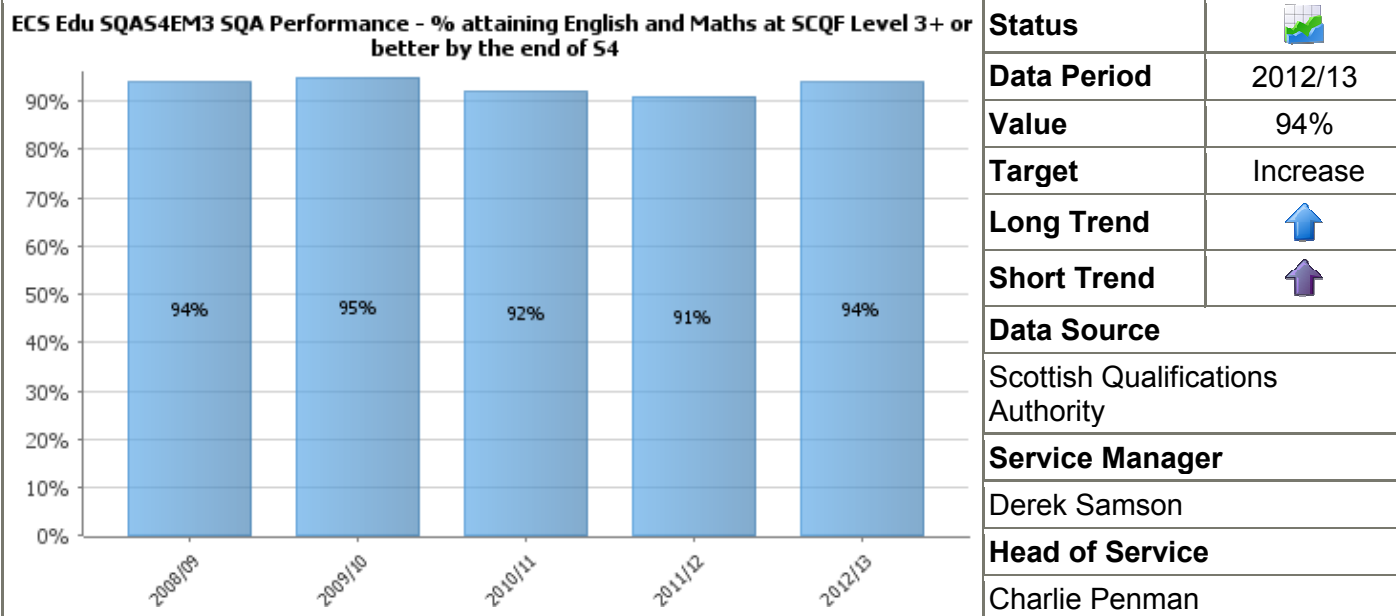
In most instances, but in particular, with reference to the results gained against indicators c and d (that provide two of the most frequently utilised national benchmarking comparisons of attainment at S4), the results achieved substantially exceeded the predicted Value Added baseline derived from MidYIS tests of this cohort conducted in S1.

Across the suite of indicators, a significant number recorded outcomes that were the highest noted over the timescale of the national measures (introduced in 2001), and/or sustained growth trends over more immediate timescales.

Statutory Performance Indicator – ECS SPI 6a – Attainment of Children

SQA Performance - % attaining English and Maths at SCQF Level 3+ or better by the end of S4

This indicator reports the percentage of the S4 year group achieving English and Mathematics at SCQF Level 3+ or better by the end of S4. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.



Narrative and Analysis

Please note that this is the 2013 post-appeal data.

The percentage of pupils achieving Foundation level English and Maths by the end of S4 increased by 3% in 2013. This shows a three year upwards trend in results and is the highest outcome since 2009/10.

Statutory Performance Indicator – ECS SPI 6b – Attainment of Children

SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S4

This indicator reports the percentage of the S4 year group achieving 5+ awards at SCQF level 5 or better by end of S4. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.

ECS Edu SQAS45+5 SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S4		Status												
<table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>2012/13</td> <td>38%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	31%	2009/10	36%	2010/11	33%	2011/12	34%	2012/13	38%	Data Period	2012/13
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	2012/13	38%												
	Value	38%												
	Target	Increase												
	Long Trend	↑												
Short Trend	↑													
Data Source	Scottish Qualifications Authority													
Service Manager	Derek Samson													
Head of Service	Charlie Penman													

Narrative and Analysis

Please note that this is the 2013 post appeal data.

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S4 increased by 4% to 38% in 2013. Our baseline assessments predicted a decrease to 28%.

The 2013 value is the highest since 2001. The value for this measure has increased each year since 2010.

Statutory Performance Indicator – ECS SPI 6c – Attainment of Children

SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S5																															
<p>This indicator reports the percentage of the S4 year group achieving 5+ awards at SCQF level 5 or better by end of S5. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.</p>																															
<p>ECS Edu SQA55+5 SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S5</p> <table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>43%</td> </tr> <tr> <td>2009/10</td> <td>43%</td> </tr> <tr> <td>2010/11</td> <td>48%</td> </tr> <tr> <td>2011/12</td> <td>47%</td> </tr> <tr> <td>2012/13</td> <td>49%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	43%	2009/10	43%	2010/11	48%	2011/12	47%	2012/13	49%	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Data Period</td> <td>2012/13</td> </tr> <tr> <td>Value</td> <td>49%</td> </tr> <tr> <td>Target</td> <td>Increase</td> </tr> <tr> <td>Long Trend</td> <td></td> </tr> <tr> <td>Short Trend</td> <td></td> </tr> <tr> <td>Data Source</td> <td>Scottish Qualifications Authority</td> </tr> <tr> <td>Service Manager</td> <td>Derek Samson</td> </tr> <tr> <td>Head of Service</td> <td>Charlie Penman</td> </tr> </table>	Status		Data Period	2012/13	Value	49%	Target	Increase	Long Trend		Short Trend		Data Source	Scottish Qualifications Authority	Service Manager	Derek Samson	Head of Service	Charlie Penman
	Year	Percentage																													
	2008/09	43%																													
	2009/10	43%																													
	2010/11	48%																													
	2011/12	47%																													
	2012/13	49%																													
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Data Source	Scottish Qualifications Authority																														
Service Manager	Derek Samson																														
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Narrative and Analysis

Please note that this is the 2013 post appeal data.


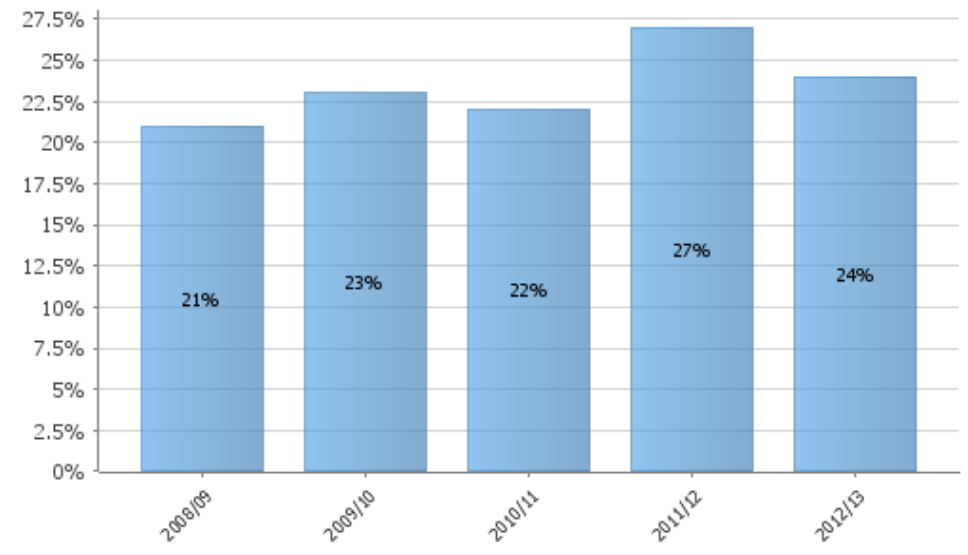


The percentage of pupils achieving 5 or more awards at Credit level or better in Aberdeen increased by 2% to 49% in 2013. The 2013 value is the highest since 2001.

NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012.

Statutory Performance Indicator – ECS SPI 6d – Attainment of Children

SQA Performance - % attaining 5+ awards at SCQF level 6 or better by end of S6

This indicator reports the percentage of the S4 year group achieving 5+ awards at SCQF level 6 or better by end of S6. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.

ECS Edu SQAS65+6 SQA Performance - % attaining 5+ awards at SCQF level 6 or better by end of S6	Status													
 <table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>21%</td> </tr> <tr> <td>2009/10</td> <td>23%</td> </tr> <tr> <td>2010/11</td> <td>22%</td> </tr> <tr> <td>2011/12</td> <td>27%</td> </tr> <tr> <td>2012/13</td> <td>24%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	21%	2009/10	23%	2010/11	22%	2011/12	27%	2012/13	24%	Data Period	2012/13
	Year	Percentage												
	2008/09	21%												
	2009/10	23%												
	2010/11	22%												
	2011/12	27%												
	2012/13	24%												
	Value	24%												
	Target	Increase												
	Long Trend													
Short Trend														
Data Source	Scottish Qualifications Authority													
Service Manager	Derek Samson													
Head of Service	Charlie Penman													

Narrative and Analysis

Please note that this is the 2013 post appeal data.

The percentage of pupils achieving 5 or more awards at Higher level, Grade A-C decreased by 3% to 24% in 2013. The 2013 value is the second highest since 2001.

NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.


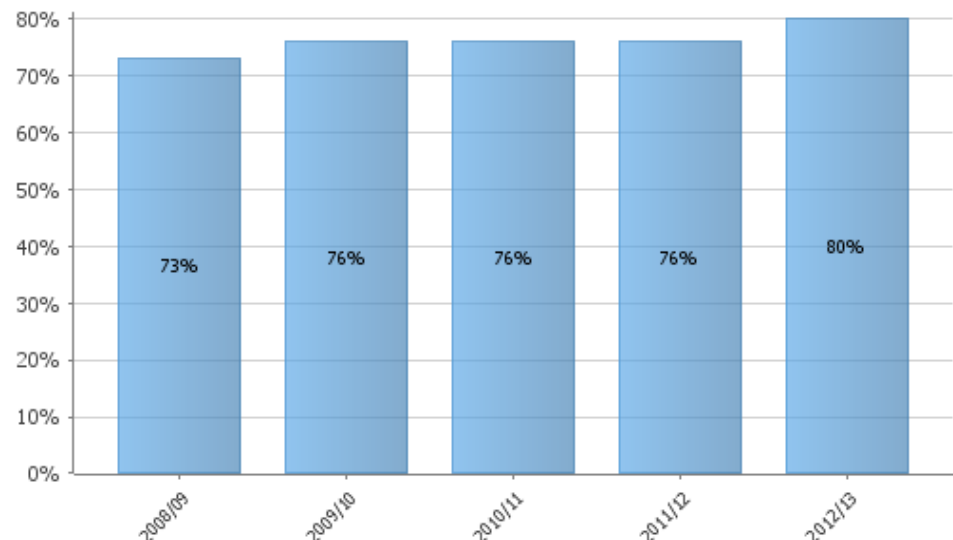


Statutory Performance Indicator – ECS SPI 6e – Attainment of Children

SQA Performance - % attaining 5+ awards at SCQF level 3 or better by end of S4																															
<p>This indicator reports the percentage of the S4 year group achieving 5+ awards at SCQF level 3 or better by end of S4. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.</p>																															
<p>ECS Edu SQAS45+3 SQA Performance - % attaining 5+ awards at SCQF level 3 or better by end of S4</p> <table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>91%</td> </tr> <tr> <td>2009/10</td> <td>92%</td> </tr> <tr> <td>2010/11</td> <td>91%</td> </tr> <tr> <td>2011/12</td> <td>90%</td> </tr> <tr> <td>2012/13</td> <td>92%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	91%	2009/10	92%	2010/11	91%	2011/12	90%	2012/13	92%	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Data Period</td> <td>2012/13</td> </tr> <tr> <td>Value</td> <td>92%</td> </tr> <tr> <td>Target</td> <td>Increase</td> </tr> <tr> <td>Long Trend</td> <td></td> </tr> <tr> <td>Short Trend</td> <td></td> </tr> <tr> <td>Data Source</td> <td>Scottish Qualifications Authority</td> </tr> <tr> <td>Service Manager</td> <td>Derek Samson</td> </tr> <tr> <td>Head of Service</td> <td>Charlie Penman</td> </tr> </table>	Status		Data Period	2012/13	Value	92%	Target	Increase	Long Trend		Short Trend		Data Source	Scottish Qualifications Authority	Service Manager	Derek Samson	Head of Service	Charlie Penman
	Year	Percentage																													
	2008/09	91%																													
	2009/10	92%																													
	2010/11	91%																													
	2011/12	90%																													
	2012/13	92%																													
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Target	Increase																														
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Short Trend																															
Data Source	Scottish Qualifications Authority																														
Service Manager	Derek Samson																														
Head of Service	Charlie Penman																														
Narrative and Analysis																															
<p>Please note that this is the 2013 SQA post-appeal data.</p> <p>The percentage of pupils achieving 5 or more awards at Foundation Level (SCQF Level 3) or better by the end of S4 increased by 2% to 92%. At this level, the result shows limited average improvement over the timescale of the measure.</p>																															

Statutory Performance Indicator – ECS SPI 6f – Attainment of Children

SQA Performance - % attaining 5+ awards at SCQF level 4 or better by end of S4

This indicator reports the percentage of the S4 year group achieving 5+ awards at SCQF level 4 or better by end of S4. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.

ECS Edu SQAS45+4 SQA Performance - % attaining 5+ awards at SCQF level 4 or better by end of S4		Status												
 <table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>73%</td> </tr> <tr> <td>2009/10</td> <td>76%</td> </tr> <tr> <td>2010/11</td> <td>76%</td> </tr> <tr> <td>2011/12</td> <td>76%</td> </tr> <tr> <td>2012/13</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	73%	2009/10	76%	2010/11	76%	2011/12	76%	2012/13	80%	Data Period	2012/13
	Year	Percentage												
	2008/09	73%												
	2009/10	76%												
	2010/11	76%												
	2011/12	76%												
	2012/13	80%												
Value	80%													
Target	Increase													
Long Trend														
Short Trend														
Data Source	Scottish Qualifications Authority													
Service Manager	Derek Samson													
Head of Service	Charlie Penman													

Narrative and Analysis

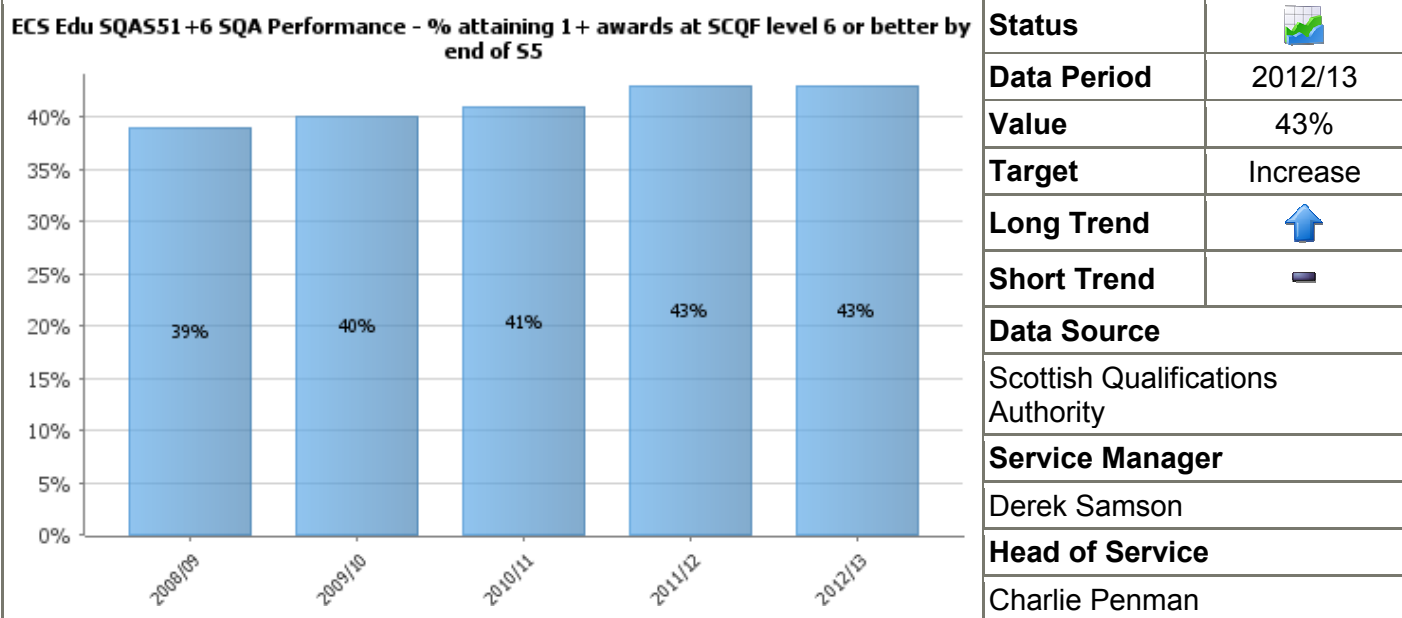
Please note that this is the 2013 SQA post-appeal data.

The percentage of pupils achieving five or more awards at General level or better by the end of S4 in 2013 increased by 4% to 80%. The 2013 value is the highest since 2001.

Statutory Performance Indicator – ECS SPI 6g – Attainment of Children

SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S5

This indicator reports the percentage of the S4 year group achieving 1+ awards at SCQF level 6 or better by end of S5. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.



Narrative and Analysis

Please note that this is the 2013 post appeal data.




The percentage of pupils achieving 1 or more awards at Higher level, Grade A-C or better by the end of S5 remained the same as in 2012 at 43%. The 2013 value is the second highest since 2001.

NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012.

Statutory Performance Indicator – ECS SPI 6h – Attainment of Children

SQA Performance - % attaining 1+ awards at SCQF level 7 or better by end of S6

This indicator reports the percentage of the S4 year group achieving 1+ awards at SCQF level 7 or better by end of S6. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.

ECS Edu SQAS61+7 SQA Performance - % attaining 1+ awards at SCQF level 7 or better by end of S6		Status												
<table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>14%</td> </tr> <tr> <td>2009/10</td> <td>17%</td> </tr> <tr> <td>2010/11</td> <td>17%</td> </tr> <tr> <td>2011/12</td> <td>19%</td> </tr> <tr> <td>2012/13</td> <td>18%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	14%	2009/10	17%	2010/11	17%	2011/12	19%	2012/13	18%	Data Period	2012/13
	Year	Percentage												
	2008/09	14%												
	2009/10	17%												
	2010/11	17%												
	2011/12	19%												
	2012/13	18%												
	Value	18%												
	Target	Increase												
	Long Trend													
Short Trend														
Data Source	Scottish Qualifications Authority													
Service Manager	Derek Samson													
Head of Service	Charlie Penman													

Narrative and Analysis

Please note this is the 2013 SQA post appeals data.




The percentage of pupils achieving 1 or more awards at level 7 or better (Advanced Higher at A-C) by the end of S6 decreased by 1% in 2013. Attainment by the end of S6 in 2013 was above the national pattern. The 2013 value is the second highest since 2001.

NCD values indicate that the 2013 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2011.

Statutory Performance Indicator – ECS SPI 6i – Attainment of Children

SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S5

This indicator reports the percentage of the S4 year group achieving 3+ awards at SCQF level 6 or better by end of S5. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.

ECS Edu SQA53+6 SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S5		Status													
<table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>2012/13</td> <td>27%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	24%	2009/10	23%	2010/11	27%	2011/12	25%	2012/13	27%	Data Period	2012/13	
	Year	Percentage													
	2008/09	24%													
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	2010/11	27%													
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	2012/13	27%													
	Value	27%													
	Target	Increase													
	Long Trend														
Short Trend															
Data Source	Scottish Qualifications Authority														
Service Manager	Derek Samson														
Head of Service	Charlie Penman														

Narrative and Analysis

Please note that this is the 2013 post appeal data.

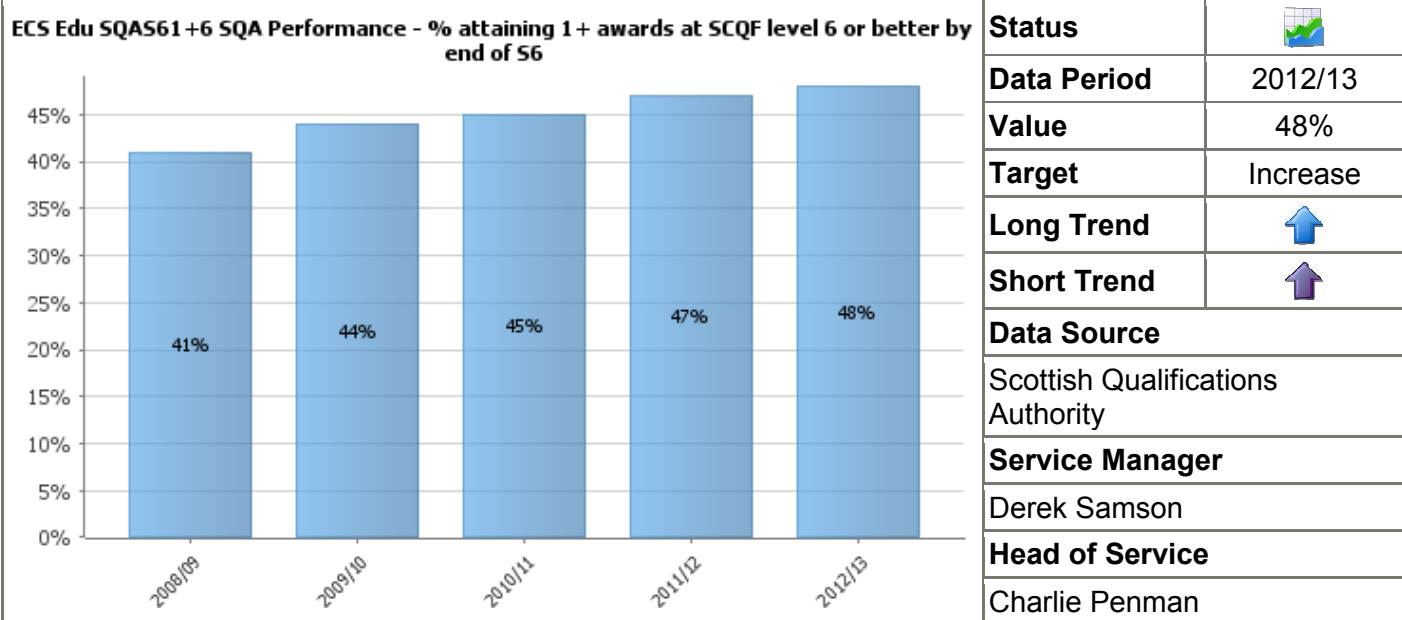
The percentage of pupils achieving 3 or more awards at Higher level, Grade A-C by the end of S5 increased by 2% to 27% in 2013. The 2013 value is the second highest since 2001.

NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012.

Statutory Performance Indicator – ECS SPI 6j – Attainment of Children

SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S6

This indicator reports the percentage of the S4 year group achieving 1+ awards at SCQF level 6 or better by end of S6. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.



Narrative and Analysis

Please note that this the 2013 post appeal data.




The percentage of pupils achieving 1 or more awards at Higher level, Grade A-C or better by the end of S6 increased by 1% to 48% in 2013. The 2013 value is the highest since 2001.

NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011. The value for this measure has increased each year since 2009.

Statutory Performance Indicator – ECS SPI 6k – Attainment of Children

SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S6

This indicator reports the percentage of the S4 year group achieving 3+ awards at SCQF level 6 or better by end of S6. Trend calculation method is year on year - Short trend calculates current year v previous year; Long trend calculates current year v average of previous 3 year periods.

ECS Edu SQAS63+6 SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S6		Status													
<table border="1"> <caption>SQA Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>30%</td> </tr> <tr> <td>2009/10</td> <td>33%</td> </tr> <tr> <td>2010/11</td> <td>32%</td> </tr> <tr> <td>2011/12</td> <td>35%</td> </tr> <tr> <td>2012/13</td> <td>36%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	30%	2009/10	33%	2010/11	32%	2011/12	35%	2012/13	36%	Data Period	2012/13	
	Year	Percentage													
	2008/09	30%													
	2009/10	33%													
	2010/11	32%													
	2011/12	35%													
	2012/13	36%													
	Value	36%													
	Target	Increase													
	Long Trend														
Short Trend															
Data Source	Scottish Qualifications Authority														
Service Manager	Derek Samson														
Head of Service	Charlie Penman														

Narrative and Analysis

Please note that this the 2013 post appeal data.

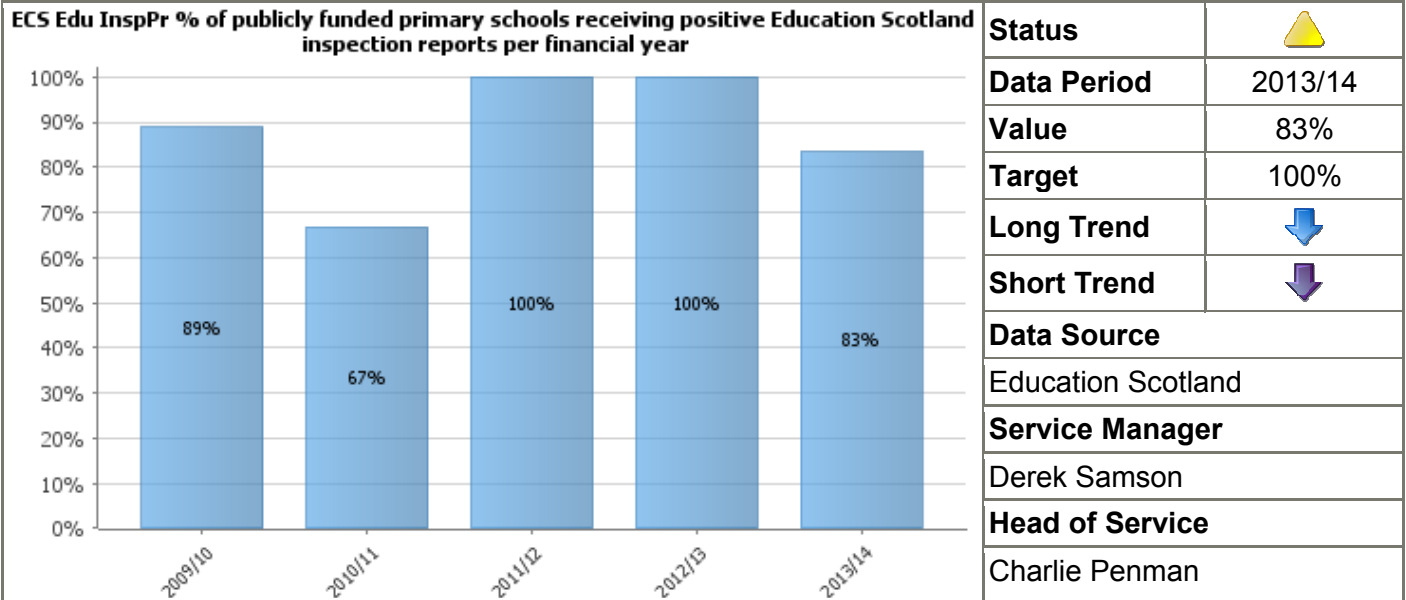
The percentage of pupils achieving 3 or more awards at Higher level, Grade A-C or better by the end of S6 rose by 1% to 36% in 2013.

NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.

Statutory Performance Indicator – ECS SPI 7 School Inspections – Education Scotland

% of publicly funded primary schools receiving positive Education Scotland inspection reports per financial year

This indicator monitors the percentage of primary schools receiving positive Education Scotland (HMI) inspection reports per financial year. A positive inspection result requires a grading of Satisfactory or above for each of the three core quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



Narrative and Analysis

83.3% or 5 out of 6 school inspections conducted in 2013/14 were positive, a reduction against the previous years figure of 100%, the result of a single negative inspection.

The Service has put in place a series of measures which are designed to assist this school to meet the recommendations arising from this inspection report both to improve the outcomes for pupils and in preparedness for any follow-up inspection by Education Scotland.

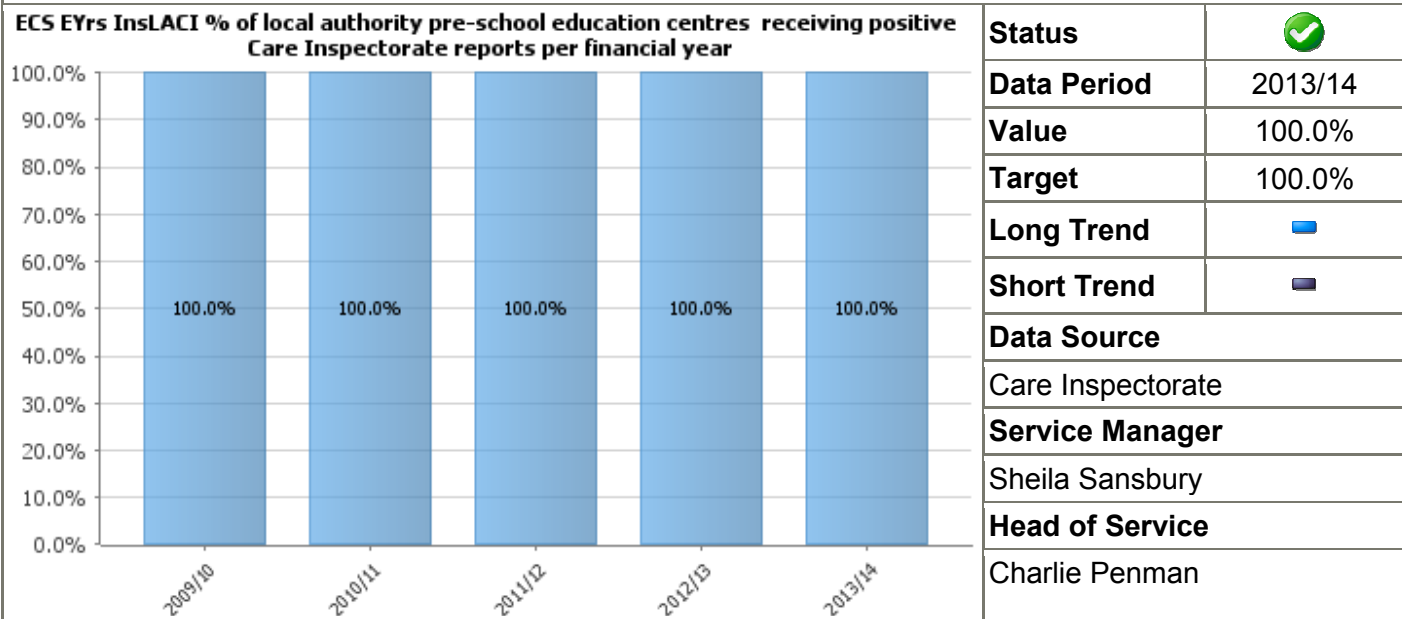
At the same time, extracting the impact of this particular report, and reflecting on the wider outcomes from the 6 inspections undertaken, the proportion of Core indicators that were rated Good or above was recorded at 66.6%.

This figure, although below that of the previous year, is in line with that noted in 2011/12 and above the levels reported in 2010/11, allowing for an averaged three year trend increase of just over 5 percentage points.

Statutory Performance Indicator – ECS SPI 8a Local Authority Pre-school Inspections – Care Inspectorate

% of local authority pre-school education centres receiving positive Care Inspectorate reports per financial year

This indicator monitors the percentage of local authority pre-school education centres and nurseries receiving positive Care Inspectorate reports per financial year. A positive inspection result requires a grading of 3 - Adequate or above. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



Narrative and Analysis

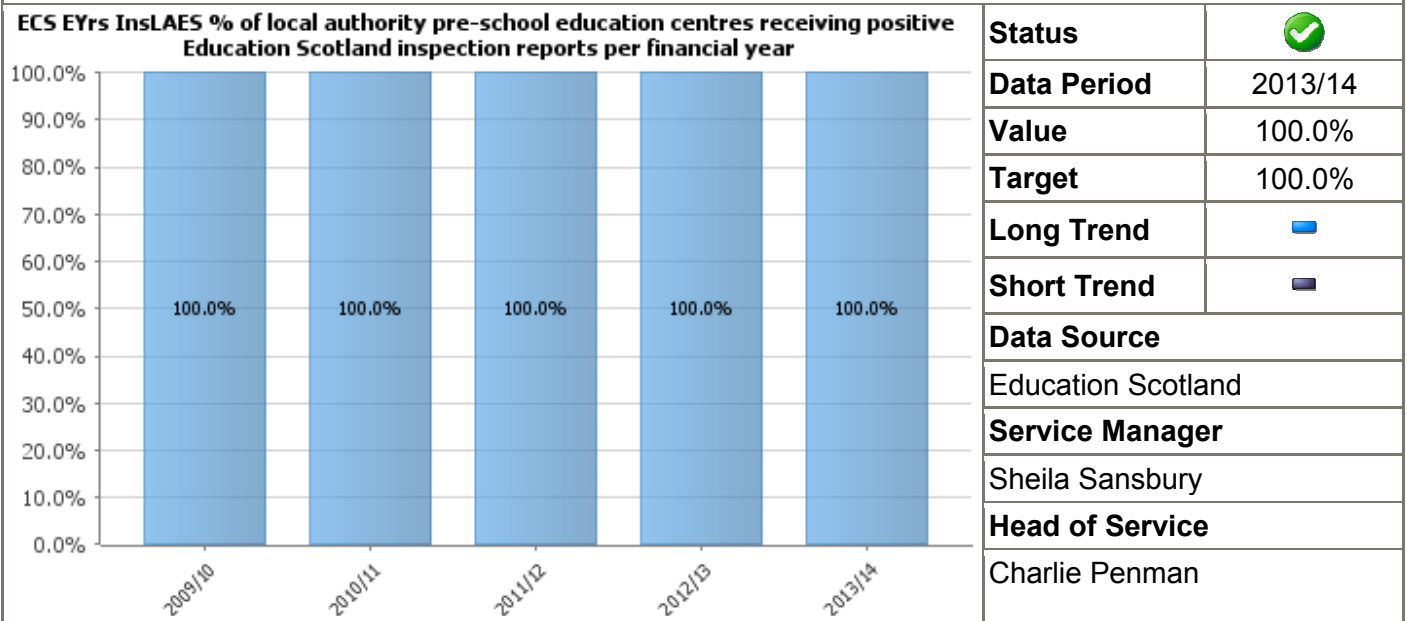
The total number of Care Inspectorate inspections undertaken for the period was 7 with 100% of these inspections being positive overall

75% of these inspections were graded 4+ against each Indicator, resulting in positive inspection outcomes for all. A drill down of the data on Quality Themes indicates that, of the assessed criteria, 50% were graded at level 5 or above, demonstrating progress on 2011-12 where no level 5 gradings were recorded although this is below the figure of 79.4% recorded in 2012-13.

Statutory Performance Indicator – ECS SPI 8b Local Authority Pre-school Inspections – Education Scotland

% of local authority pre-school education centres receiving positive Education Scotland inspection reports per financial year

This indicator monitors the percentage of local authority pre-school education centres receiving positive Education Scotland (HMI) inspection reports over the financial year. A positive inspection result requires a grading of Satisfactory or above for each of the three core quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



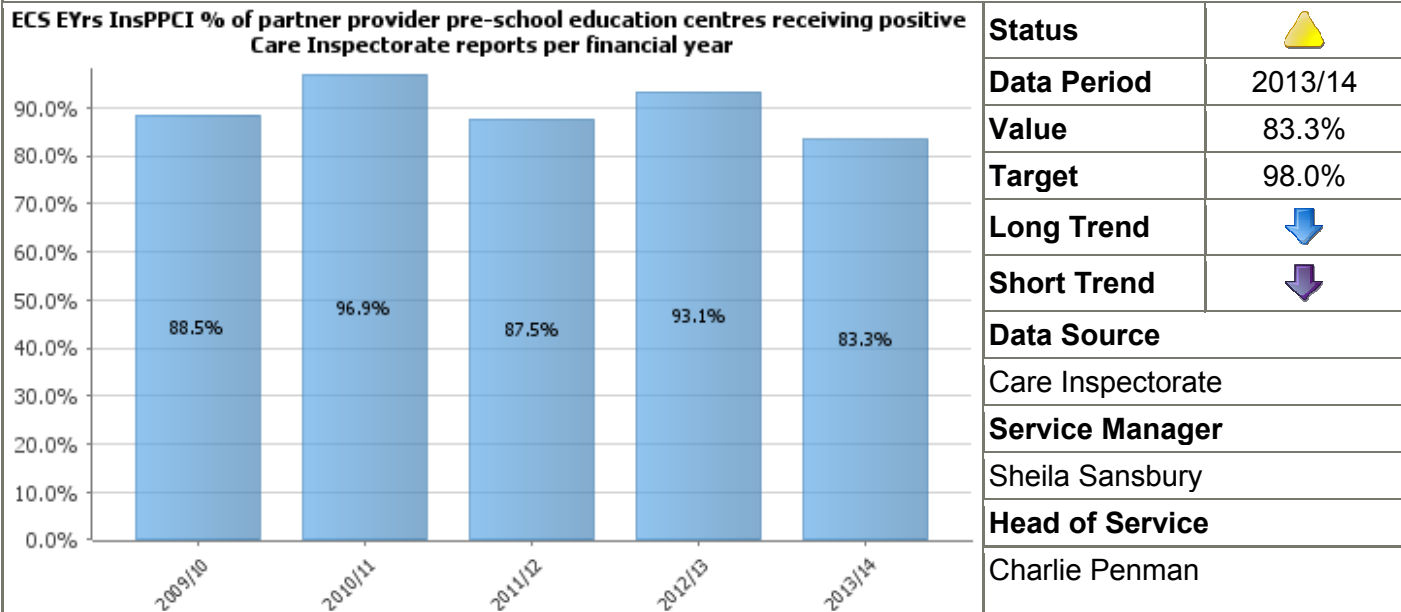
Narrative and Analysis

The total number of Education Scotland pre-school inspections undertaken for the period 2013/14 was 5 with 100% of these inspections being positive overall although, as with 8a above, the range of outcomes against individual Indicators, upon comparison with 2012-13, was slightly lower.

Statutory Performance Indicator – ECS SPI 9a Partner Pre-school Inspections – Care Inspectorate

% of partner provider pre-school education centres receiving positive Care Inspectorate reports per financial year

This indicator monitors the percentage of partner provider pre-school education centres and nurseries receiving positive Care Inspectorate inspection reports per financial year. A positive inspection result requires a grading of 3 - Adequate or above. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



Narrative and Analysis

Albeit that this figure is influenced by the reduced sample size in 2013-14 from 29 to 24 inspections, there has been a fall in the outcomes for Care Inspectorate inspections of partner centres over the last year with the % of positive inspections falling from 93.1% to 83.3% and four partner organisations failing to meet the criteria for a positive inspection outcome


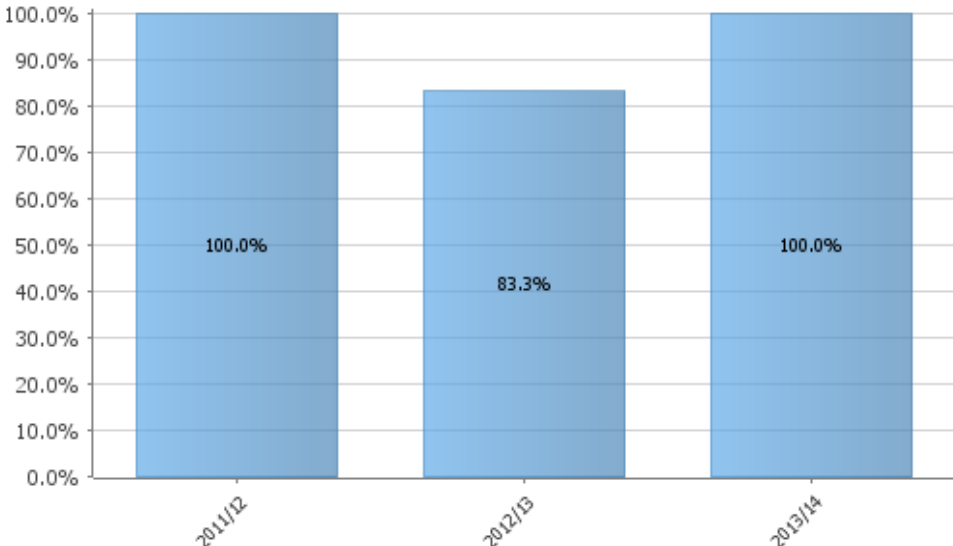


The Early Years Team is working closely with the organisations that operate these facilities to improve on; (i) the relevant inspection outcomes for follow-through Care Inspectorate inspections that may be undertaken as a result of these findings and (ii) more immediately, the current standard of provision to improve the outcomes for children presently attending these centres.

In instances where a negative inspection result is recorded and insufficient improvement by a partner organisation is demonstrated as a result of this collaborative approach and/or future Care Inspectorate inspection outcomes, Aberdeen City Council may consider withdrawal of the organisation’s partnership status.

Statutory Performance Indicator – ECS SPI 9b Partner Pre-school Inspections – Education Scotland

% of partner provider pre-school education centres receiving positive Education Scotland inspection reports per financial year

This indicator monitors the percentage of partner provider pre-school education centres and nurseries receiving positive Education Scotland (HMI) inspection reports per financial year. A positive inspection result requires a grading of Satisfactory or above for each of the three core quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.

ECS EYrs InsPPHM % of partner provider pre-school education centres receiving positive Education Scotland inspection reports per financial year		Status									
 <table border="1"> <caption>Data for Bar Chart</caption> <thead> <tr> <th>Financial Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>100.0%</td> </tr> <tr> <td>2012/13</td> <td>83.3%</td> </tr> <tr> <td>2013/14</td> <td>100.0%</td> </tr> </tbody> </table>		Financial Year	Percentage	2011/12	100.0%	2012/13	83.3%	2013/14	100.0%	Data Period	2013/14
		Financial Year	Percentage								
		2011/12	100.0%								
		2012/13	83.3%								
		2013/14	100.0%								
		Value	100.0%								
Target	98.0%										
Long Trend											
Short Trend											
Data Source		Education Scotland									
Service Manager		Sheila Sansbury									
Head of Service		Charlie Penman									

Narrative and Analysis

Both partner provider inspections by Education Scotland resulted in positive outcomes, resulting in a 100% result for this indicator suite with some 60% of the indicator evaluations achieving an outcome rated Good or above, as opposed to the 40% recorded in 2013/13.

Statutory Performance Indicator – ECS SPI 10: Positive Destinations

% school leavers from publicly funded schools in positive and sustained destinations																															
This indicator reports the percentage of school leavers in positive and sustained destinations. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates current year v average of previous 3 year periods.																															
<p>ECS Edu SLD+ % school leavers from publicly funded schools in positive and sustained destinations</p> <table border="1"> <caption>Data for Bar Chart: % school leavers in positive and sustained destinations</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>82.7%</td> </tr> <tr> <td>2009/10</td> <td>85.6%</td> </tr> <tr> <td>2010/11</td> <td>85.6%</td> </tr> <tr> <td>2011/12</td> <td>88.4%</td> </tr> <tr> <td>2012/13</td> <td>91.0%</td> </tr> </tbody> </table>	Year	Percentage	2008/09	82.7%	2009/10	85.6%	2010/11	85.6%	2011/12	88.4%	2012/13	91.0%	<table border="1"> <tr> <td>Status</td> <td>✔</td> </tr> <tr> <td>Data Period</td> <td>2012/13</td> </tr> <tr> <td>Value</td> <td>91.0%</td> </tr> <tr> <td>Target</td> <td>91.0%</td> </tr> <tr> <td>Long Trend</td> <td>↑</td> </tr> <tr> <td>Short Trend</td> <td>↑</td> </tr> <tr> <td>Data Source</td> <td>Skills Development Scotland</td> </tr> <tr> <td>Service Manager</td> <td>Derek Samson</td> </tr> <tr> <td>Head of Service</td> <td>Charlie Penman</td> </tr> </table>	Status	✔	Data Period	2012/13	Value	91.0%	Target	91.0%	Long Trend	↑	Short Trend	↑	Data Source	Skills Development Scotland	Service Manager	Derek Samson	Head of Service	Charlie Penman
	Year	Percentage																													
	2008/09	82.7%																													
	2009/10	85.6%																													
	2010/11	85.6%																													
	2011/12	88.4%																													
	2012/13	91.0%																													
	Status	✔																													
	Data Period	2012/13																													
	Value	91.0%																													
Target	91.0%																														
Long Trend	↑																														
Short Trend	↑																														
Data Source	Skills Development Scotland																														
Service Manager	Derek Samson																														
Head of Service	Charlie Penman																														

Narrative and Analysis

The percentage of positive destinations in Aberdeen has risen between the 2011/12 and 2012/13 SLDR follow-up surveys with an increase from 89.3% (1,608) of total school leavers (1,818) in 2011/12 rising to 91.0% (1,530) of total school leavers (1,682).

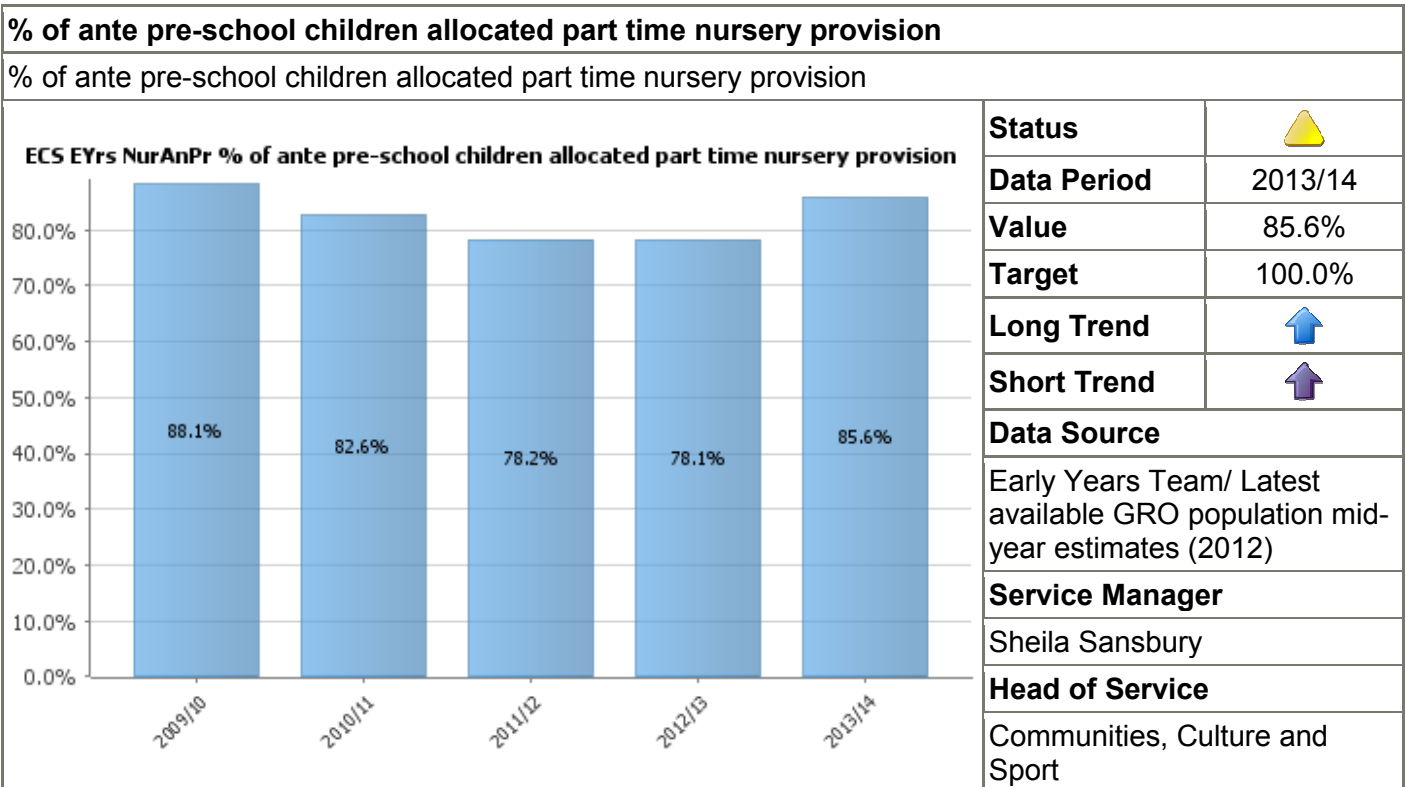
This is an overall increase of an additional 1.7% of school leavers entering positive destinations and, importantly, the first occasion on which the ambitious strategic objectives, set at commencement of the 2010-11 academic year, for (a) exceeding the Scottish average figure (90% in this reporting year) and (b) achieving a Service target figure of 91%, have been fully met.

Higher education remains Aberdeen's highest sustained leaver destination although there has been a slight drop in the percentage of leavers remaining in this destination between initial and follow up surveys from 34.1% to 34.0%. There has also been a decrease between the 2011/12 and 2012/13 follow up surveys of 1.3% from 35.3% down to 34.0%.

Employment (Aberdeen's 2nd highest sustained leaver destination) has seen a rise from 29.5% in the 2011/12 follow up survey to 30.6% in 2012/13. There has also been an increase between the 2012/13 initial and follow up surveys of 5.4% from 25.2 to 30.6%.

There has been a small rise in the percentage of young people remaining in further education (the 3rd highest sustained destination) from 25.4% in 2011/12 to 27.9% in 2012/13. There has been a decrease between the 2012/13 initial and follow up surveys of 4.5% from 27.9% to 23.4.

Statutory Performance Indicator – ECS SPI 11a Ante Pre-school Nursery Provision



Narrative and Analysis

There has been an improvement in the outcomes against this indicator over the last year with the % of eligible population being allocated ante pre-school places within local authority funded provision rising from 78.1% to 85.6%.

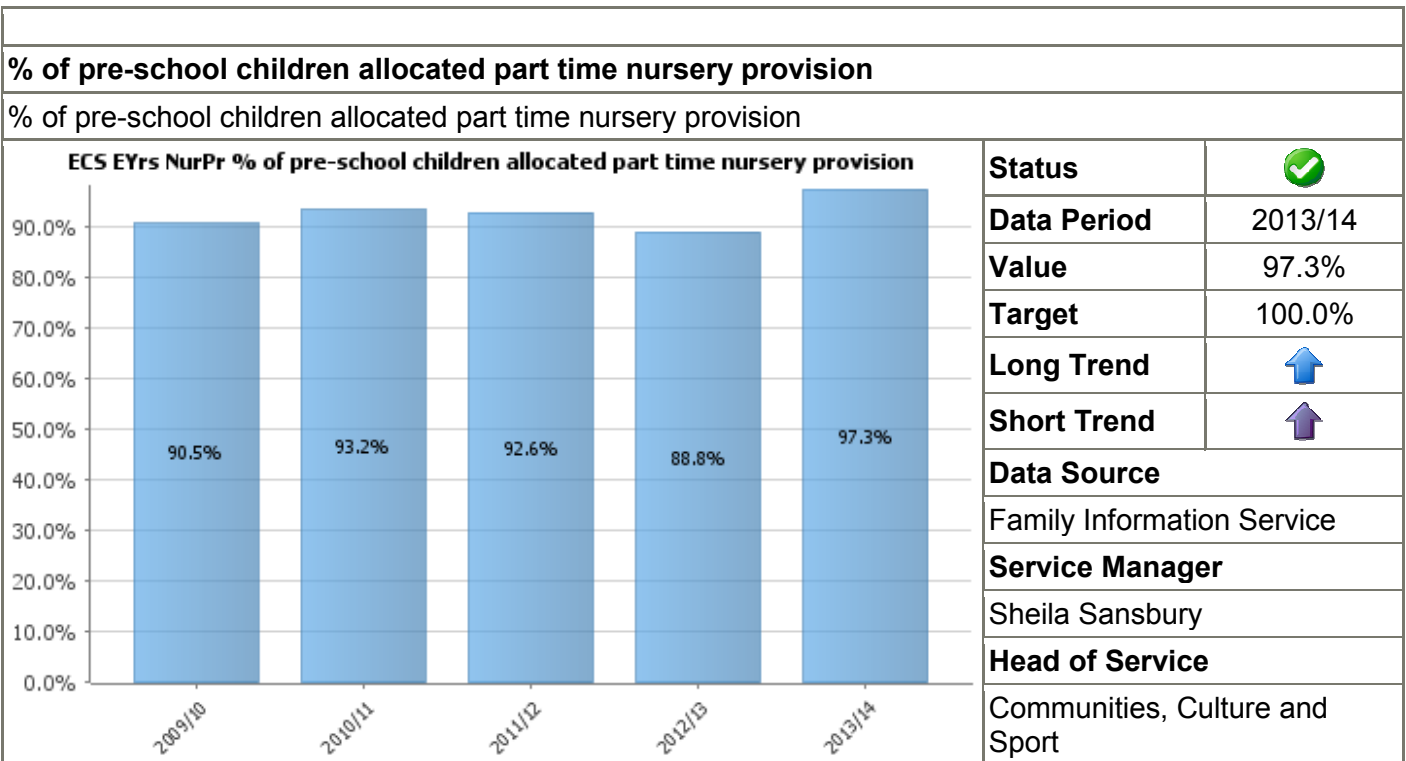
At a process level, the Service has materially improved both the proportion of those applications from parents/guardians of eligible children which are being met within the context of local authority provision, from 97.7% to 99.3%, and the overall number of secured and allocated ante pre-school places within pre-school education centres has risen from 1954 to 2067. At the same time, nonetheless, it should be borne in mind that:

- (a) this data refers to the allocation of part-time places as opposed to the proportion of eligible children in receipt of the current statutory 475 hours of early learning and childcare which would offer lower percentages against secured Ante Pre- school partner provision in particular.
- (b) the majority of the improvement could be estimated to have arisen as a result of a lower number of eligible children than in 2012-13 and;
- (c) that 2012 mid year population estimates (excluding any increase arising from the impact of inwards migration) for the eligible age bands are already predicting that the numbers requiring secured places will rise over the 2014-15 academic year, potentially reversing the gains made in 2013-14.

The position in regards to the Service's future capacity to secure access to early learning and childcare provision in line with the terms of the Children and Young People's Act, continues to face significant pressures from both predicted population growth and the availability of places as determined by current physical provision in terms of both facilities and capacity.

This indicates that the upwards movement may not be sustainable, although additional provision has been put in place to meet the anticipated pressures related to the legislative changes that come into play during the course of 2014-15

Statutory Performance Indicator – ECS SPI 11b: Pre School Nursery Provision



Narrative and Analysis






The proportion of eligible 4 year olds within the population that have access to pre-school nursery provision within a local authority funded setting has improved from 88.8% to 97.3%




At a process level, the Service has materially improved both the overall proportion of those applications from parents/guardians of eligible children which are being met within the context of local authority provision, from 97.7% to 99.3% and the overall number of secured and allocated pre-school places within pre-school education centres has risen from 2176 to 2238. At the same time, nonetheless, it should be borne in mind that:




- (a) this data refers to the allocation of part-time places as opposed to the proportion of eligible children in receipt of the current statutory 475 hours of early learning and childcare which would offer a lower percentage against secured Pre-school provision and relates primarily to an 'hours shortfall' within the context of partner provider environments
- (b) a significant influence around the extent of improvement relates to a fall in the eligible population which is an exception to the general pattern over the immediately previous years and;
- (c) that 2012 mid year population estimates (excluding any increase arising from the impact of inwards migration) for the eligible age bands are already predicting that the numbers requiring secured places will rise over the 2014-15 academic year, potentially reversing the gains made in 2013-14.

The position in regards to the Service's future capacity to secure access to early learning and childcare provision in line with the provisions of the Children and Young People's Act continues to face significant pressures from both predicted population growth and the availability of places as determined by current physical provision in terms of both facilities and capacity.

As with Ante Pre-school provision, this suggests that the sustainability of this positive movement may not be sufficiently robust to counter the challenges which would enable the Council to fully meet its statutory obligations in the immediate future.

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2 December 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	School Holiday Pattern 2015/16 to 2019/20
REPORT NUMBER	ECS/14/056
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To report to Committee on the outcome of consultation on the school holiday pattern from school session 2015/16 to 2019/20.

2. RECOMMENDATION(S)

To implement the proposed holiday pattern (Option 1) and to widely publicise the holiday pattern to maximise public awareness.

3. FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

4. OTHER IMPLICATIONS

Legal – The recommended school holiday pattern allows the requirement for the statutory number of school openings (190 days per year for pupils) to be met.

Resources – Officer time and expenditure associated with the consultation exercise has been met from existing service budgets.

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

Property – There are no property implications arising from the implementation of this proposal.

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

Sustainability and environmental – There are no significant sustainability or environmental issues associated with this report.

Health and safety – There are no Health and Safety implications or risks associated with this report.

Policy – there are no significant policy implications or risks associated with this report.

5. BACKGROUND/MAIN ISSUES

The Council, in common with all other Scottish Councils, consults upon and publishes five year holiday patterns.

The views of all stakeholders were sought including:

- Parents and carers of school age and nursery children
- Teaching and support staff within schools
- Residents within Aberdeen City
- Neighbouring Local Authorities (Aberdeenshire Council)
- Any other relevant individual or body

The consultation period was between 17 August and 17 September, 2014.

Submissions were sought in four formats:

1. in writing
2. by completing a pro forma (Appendix 1)
3. by email
4. by completing an online survey (appendix 2).

There were two options to stimulate participation.

Option 1 followed the pattern of holidays in the city which has been in place for the last five year period.

This included:

1. a six week summer vacation
2. two week vacations in October, over Christmas/New Year and in the spring. Other occasional holidays and long weekends were additionally provided. This included a traditional 'long weekend' in September.

Option 2 differed by proposing removal of the September weekend and placing these holidays at other times of the year, most notably being added to the Christmas/New Year holiday in 2015/16.

This would have the advantage of the end of the winter school term being on a Friday in 2015.

Aberdeenshire Council's agreed holiday pattern reflects Option 2.

Consultees were asked if they support Option 1 or 2 or if they had no preference.

An opportunity was also provided to make other suggestions and to comment further.

Results of Consultation

Table 1: Preferences and number of submissions made in different formats and

Response	Number of submissions	Option 1	Option 2	No preference	Other suggestion
In writing	0	0	0	0	0
Pro forma	4444	1767	1389	721	567
Email	549	220	111	20	198
Online survey*	215	113	87	15	0
Total	5208	2100	1587	756	765

* aggregated out over the five years of the holiday period under consultation. Some respondents wanted different pattern depending upon the year.

Whilst it is acknowledged that this was not a referendum, the majority of respondents who expressed a preference indicated Option 1, i.e. to retain the existing arrangements with a long weekend in September.

A significant number did not express a preference or suggested alternatives.

Alternative suggestions included:

- a week long holiday in February,
- longer at Christmas and New Year,
- shorter holiday period in October and longer in summer (as in some other Local Authorities),
- acknowledgement of other non-Christian religious holidays.

There was strong support for retaining the existing main holiday periods of six weeks at summer, two weeks in October, two weeks over the Christmas/New Year period and two weeks in spring.

There was also strong support for aligning the main holiday periods above with Aberdeenshire.

In addition, a small number of respondents indicated they would prefer the name of all holidays to have no religious connections, i.e. spring (instead of Easter) and winter (instead of Christmas/New Year).

Although there was significant support for a longer holiday period in February, this was tempered by the view that there is a requirement for pupils, particularly those preparing for examinations, to be uninterrupted in their studies at this important time of year.

Many of the suggested alternatives were countered by alternative submissions opposing exactly such proposals.

Overall, the majority preferred that is effectively the status quo, i.e. the main holiday periods retained, as well as retention of the long September holiday weekend.

This differs slightly from Aberdeenshire Council which has confirmed that there is no long weekend in September and that these two days are taken at other times of the year, mainly attached to other holiday periods.

The recommendation is, with the exception of school session 2015-16, that the long September weekend will be retained.

In session 2015-16 only, there will be no 'long weekend' in September and instead the two days will be added to the beginning of the Christmas holiday. This will allow the winter term to end on a Friday (18 December, 2015) bringing it in line with every other year. This pattern will prevent a 'short week' of two days (Monday 21 and Tuesday 22 December, 2015) which is generally acknowledged as being a period during which meaningful learning is often difficult to achieve.

Additional local holidays and In-service Days are normally arranged on a year by year basis.

The full proposed pattern can be found at Appendix 1.

6. IMPACT

Corporate – There are no formal links between this report the Community Plan, the Single Outcome Agreement, the 5 year Corporate Business Plan or individual Service Plans.

Public - This report is likely to be of interest to the public as they will be interested in when school aged children will be on holiday. It will also be of interest to both teaching and support staff.

The Equality and Human Rights Impact Assessment (EHRIA) (Appendix 3) describes the likely impact on minority groups, in particular those of different religious backgrounds.

7. MANAGEMENT OF RISK

The potential for negative impact on a decision of the committee is low as consultation was widespread and the recommended decision is the option which gathered most support.

8. BACKGROUND PAPERS

Appendix 1 Proposed Holiday Pattern – 2015/16 to 2019/20
Appendix 2 Response pro forma
Appendix 3 Online survey
Appendix 4 EHRIA Report

9. REPORT AUTHOR DETAILS

Derek Samson
Service Manager (Schools)
dsamson@aberdeencity.gov.uk
01224 (52)3817

Appendix 1 PROPOSED SCHOOL HOLIDAY DATES

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Term 1					
Teachers' Training Day	Monday 17 August 2015	Monday 15 August 2016	Monday 21 August 2017	Monday 20 August 2018	Monday 19 August 2019
Pupils Return	Tuesday 18 August 2015	Tuesday 16 August 2016	Tuesday 22 August 2017	Tuesday 21 August 2018	Tuesday 20 August 2019
September Holiday	-	Friday 23 September and Monday 26 September 2016	Friday 22 September and Monday 25 September 2017	Friday 21 September and Monday 24 September 2018	Friday 20 September and Monday 23 September 2019
Term Ends	Friday 9 October 2015	Friday 7 October 2016	Friday 13 October 2017	Friday 12 October 2018	Friday 11 October 2019
October Holiday	Monday 12 October to Friday 23 October 2015	Monday 10 October to Friday 21 October 2016	Monday 16 October to Friday 27 October 2017	Monday 15 October to Friday 26 October 2018	Monday 14 October to Friday 25 October 2019
Term 2					
Term Starts	Monday 26 October, 2015	Monday 24 October 2016	Monday 30 October 2017	Monday 29 October 2018	Monday 28 October 2019
Term Ends	Friday 18 December 2015	Friday 23 December 2016	Friday 22 December 2017	Friday 21 December 2018	Friday 20 December 2019
Christmas Holiday	Monday 21 December to Tuesday 5 January 2016	Monday 26 December to Friday 6 January 2017	Monday 25 December to Friday 5 January 2018	Monday 24 December to Friday 4 January 2019	Monday 23 December to Friday 3 January 2020
Term 3					
Term Starts	Wednesday 6 January 2016	Monday 9 January 2017	Monday 8 January 2018	Monday 7 January 2019	Monday 6 January 2020
Mid Term	Monday 15 February 2016	Monday 13 February 2017	Monday 12 February 2018	Monday 11 February 2019	Monday 17 February 2020
Good Friday Holiday	Friday 25 March 2016	-	-	-	-
Term Ends	Friday 1 April 2016	Friday 31 March 2017	Thursday 29 March 2018	Friday 29 March 2019	Friday 3 April 2020
Spring Holiday	Monday 4 April to Friday 15 April 2016	Monday 3 April to Monday 17 April 2017	Friday 30 March to Friday 13 April 2018	Monday 1 April to Friday 12 April 2019	Monday 6 April to Monday 20 April 2020
Term 4					
Term Starts	Monday 18 April 2016	Tuesday 18 April 2017	Monday 16 April 2018	Monday 15 April 2019	Tuesday 21 April 2020
Good Friday Holiday	-	-	-	Friday 19 April 2019	-
May Day Holiday	Monday 2 May 2016	Monday 1 May 2017	Monday 7 May 2018	Monday 6 May 2019	Monday 4 May 2020
Term Ends	Friday 1 July 2016	Friday 30 June 2017	Friday 6 July 2018	Friday 5 July 2019	Friday 3 July 2020
In-Service Days	4 days to be determined	4 days to be determined	4 days to be determined	4 days to be determined	4 days to be determined

Appendix 2 Consultation Pro Forma

PROPOSED SCHOOL HOLIDAY DATES 2015/2016

OPTION 1

OPTION 2

Term 1

Teachers' Training Day
Pupils Return
September Holiday
Term Ends
October Holiday

Monday 17 August 2015
Tuesday 18 August 2015
Friday 25 September and Monday 28 September
Friday 9 October 2015
Monday 12 to Friday 23 October 2015

Monday 17 August 2015
Tuesday 18 August 2015
No September holiday – days added to Christmas
Friday 9 October 2015
Monday 12 to Friday 23 October 2015

Term 2

Term Starts
Term Ends
Christmas Holiday

Monday 26 October 2015
Tuesday 22 December 2015
Wednesday 23 December to Tuesday 5 January 2016

Monday 26 October 2015
Friday 18 December 2015
Monday 21 December to Tuesday 5 January 2016

Term 3

Term Starts
Mid Term
Good Friday Holiday
Term Ends
Spring Holiday

Wednesday 6 January 2016
Monday 15 February 2016
Friday 25 March 2016
Friday 1 April 2016
Monday 4 April to Friday 15 April 2016

Wednesday 6 January 2016
Monday 15 February 2016
Friday 25 March 2016
Friday 1 April 2016
Monday 4 to Friday 15 April 2016

Term 4

Term Starts
May Day Holiday
Term Ends

Monday 18 April 2016
Monday 2 May 2016
Friday 1 July 2016

Monday 18 April 2016
Monday 2 May 2016
Friday 1 July 2016

In-Service Days

4 days In-Service still to be determined

4 days In-Service still to be determined

Tick (✓) which option of proposed term dates and school holiday dates for the 2015/2016 session that you prefer.

Option 1 Option 2 No Preference

Do you have any comments that you would like to make about the above proposed term dates and school holiday dates?

PROPOSED SCHOOL HOLIDAY DATES 2016/2017

Term 1

Teachers' Training Day
Pupils Return
September Holiday

OPTION 1

Monday 15 August 2016
Tuesday 16 August 2016
Friday 23 September and Monday 26 September

OPTION 2

Monday 15 August 2016
Tuesday 16 August 2016
No September holiday * 2 additional holidays to be determined
Friday 7 October 2016
Monday 10 October to Friday 21 October 2016

Term Ends
October Holiday

Friday 7 October 2016
Monday 10 October to Friday 21 October 2016

Term 2

Term Starts
Term Ends
Christmas Holiday

Monday 24 October 2016
Friday 23 December 2016
Monday 26 December to Friday 6 January 2017

Monday 24 October 2016
Friday 23 December 2016
Monday 26 December to Friday 6 January 2017

Term 3

Term Starts
Mid Term
Term Ends
Spring Holiday

Monday 9 January 2017
Monday 13 February 2017
Friday 31 March 2017
Monday 3 April to Monday 17 April 2017

Monday 9 January 2017
Monday 13 February 2017
Friday 31 March 2017
Monday 3 April to Monday 17 April 2017

Term 4

Term Starts
May Day Holiday
Term Ends

Tuesday 18 April 2017
Monday 1 May 2017
Friday 30 June 2017

Tuesday 18 April 2017
Monday 1 May 2017
Friday 30 June 2017

In-Service Days

4 days In-Service still to be determined

4 days In-Service still to be determined
* 2 additional holidays to be determined

Tick (✓) which option of proposed term dates and school holiday dates for the 2016/2017 session that you prefer.

Option 1

Option 2

No Preference

Do you have any comments that you would like to make about the above proposed term dates and school holiday dates?

PROPOSED SCHOOL HOLIDAY DATES 2017/2018

Term 1

Teachers' Training Day
Pupils Return
September Holiday

OPTION 1

Monday 21 August 2017
Tuesday 22 August 2017
Friday 22 September and Monday 25 September

OPTION 2

Monday 21 August 2017
Tuesday 22 August 2017
No September holiday * 2 additional holidays to be determined

Term Ends
October Holiday

Friday 13 October 2017
Monday 16 October to Friday 27 October 2017

Friday 13 October 2017
Monday 16 October to Friday 27 October 2017

Term 2

Term Starts
Term Ends
Christmas Holiday

Monday 30 October 2017
Friday 22 December 2017
Monday 25 December to Friday 5 January 2018

Monday 30 October 2017
Friday 22 December 2017
Monday 25 December to Friday 5 January 2018

Term 3

Term Starts
Mid Term
Term Ends
Spring Holiday

Monday 8 January 2018
Monday 12 February 2018
Thursday 29 March 2018
Friday 30 March to Friday 13 April 2018

Monday 8 January 2018
Monday 12 February 2018
Thursday 29 March 2018
Friday 30 March to Friday 13 April 2018

Term 4

Term Starts
May Day Holiday
Term Ends

Monday 16 April 2018
Monday 7 May 2018
Friday 6 July 2018

Monday 16 April 2018
Monday 7 May 2018
Friday 6 July 2018

In-Service Days

4 days In-Service still to be determined

4 days In-Service still to be determined
* 2 additional holidays to be determined

Tick (✓) which option of proposed term dates and school holiday dates for the 2017/2018 session that you prefer.

Option 1

Option 2

No Preference

Do you have any comments that you would like to make about the above proposed term dates and school holiday dates?

PROPOSED SCHOOL HOLIDAY DATES 2018/2019

Term 1

Teachers' Training Day
Pupils Return
September Holiday

OPTION 1

Monday 20 August 2018
Tuesday 21 August 2018
Friday 21 September and Monday 24 September

OPTION 2

Monday 20 August 2018
Tuesday 21 August 2018
No September holiday * 2 additional holidays to be determined
Friday 12 October 2018
Monday 15 October to Friday 26 October 2018

Term Ends
October Holiday

Friday 12 October 2018
Monday 15 October to Friday 26 October 2018

Term 2

Term Starts
Term Ends
Christmas Holiday

Monday 29 October 2018
Friday 21 December 2018
Monday 24 December to Friday 4 January 2019

Monday 29 October 2018
Friday 21 December 2018
Monday 24 December to Friday 4 January 2019

Term 3

Term Starts
Mid Term
Term Ends
Spring Holiday

Monday 7 January 2019
Monday 11 February 2019
Friday 29 March 2019
Monday 1 April to Friday 12 April 2019

Monday 7 January 2019
Monday 11 February 2019
Friday 29 March 2019
Monday 1 April to Friday 12 April 2019

Term 4

Term Starts
Good Friday
May Day Holiday
Term Ends

Monday 15 April 2019
Friday 19 April 2019
Monday 6 May 2019
Friday 5 July 2019

Monday 15 April 2019
Friday 19 April 2019
Monday 6 May 2019
Friday 5 July 2019

In-Service Days

4 days In-Service still to be determined

4 days In-Service still to be determined
* 2 additional holidays to be determined

Tick (✓) which option of proposed term dates and school holiday dates for the 2018/2019 session that you prefer.

Option 1

Option 2

No Preference

Do you have any comments that you would like to make about the above proposed term dates and school holiday dates?

PROPOSED SCHOOL HOLIDAY DATES 2019/2020

Term 1

Teachers' Training Day
Pupils Return
September Holiday

Term Ends
October Holiday

Term 2

Term Starts
Term Ends
Christmas Holiday

Term 3

Term Starts
Mid Term
Term Ends
Spring Holiday

Term 4

Term Starts
May Day Holiday
Term Ends

In-Service Days

OPTION 1

Monday 19 August 2019
Tuesday 20 August 2019
Friday 20 September and Monday 23 September

Friday 11 October 2019
Monday 14 October to Friday 25 October 2019

Monday 28 October 2019
Friday 20 December 2019
Monday 23 December to Friday 3 January 2020

Monday 6 January 2020
Monday 17 February 2020
Friday 3 April 2020
Monday 6 April to Monday 20 April 2020

Tuesday 21 April 2020
Monday 4 May 2020
Friday 3 July 2020

4 days In-Service still to be determined

OPTION 2

Monday 19 August 2019
Tuesday 20 August 2019
No September holiday * 2 additional holidays to be determined

Friday 11 October 2019
Monday 14 October to Friday 25 October 2019

Monday 28 October 2019
Friday 20 December 2019
Monday 23 December to Friday 3 January 2020

Monday 6 January 2020
Monday 17 February 2020
Friday 3 April 2020
Monday 6 April to Monday 20 April 2020

Tuesday 21 April 2020
Monday 4 May 2020
Friday 3 July 2020

4 days In-Service still to be determined
* 2 additional holidays to be determined

Tick (✓) which option of proposed term dates and school holiday dates for the 2019/2020 session that you prefer.

Option 1

Option 2

No Preference

Do you have any comments that you would like to make about the above proposed term dates and school holiday dates?

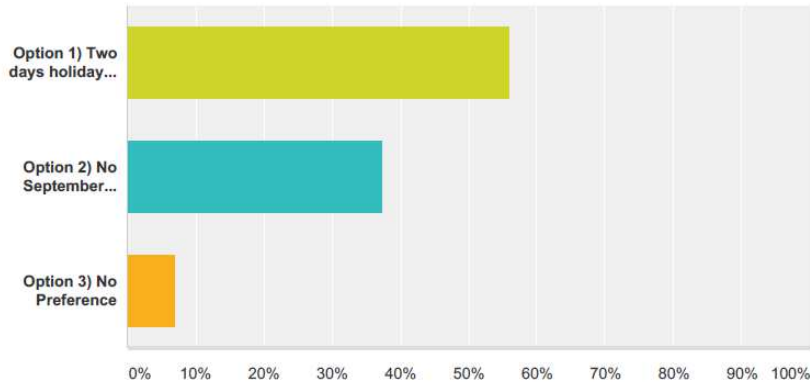
Appendix 2 Online Survey

2015-16

Holiday Proposal 2015 to 2020 Options

Q1 Please choose one of the options below

Answered: 220 Skipped: 3



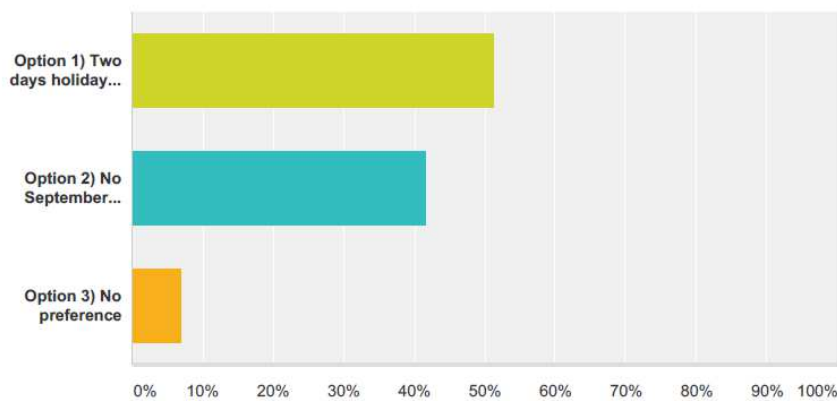
Answer Choices	Responses
Option 1) Two days holiday in September	55.91% 123
Option 2) No September holidays, two days added on to Christmas holiday.	37.27% 82
Option 3) No Preference	6.82% 15
Total	220

2016-17

Holiday Proposal 2015 to 2020 Options

Q2 Please choose one of the options below

Answered: 218 Skipped: 5

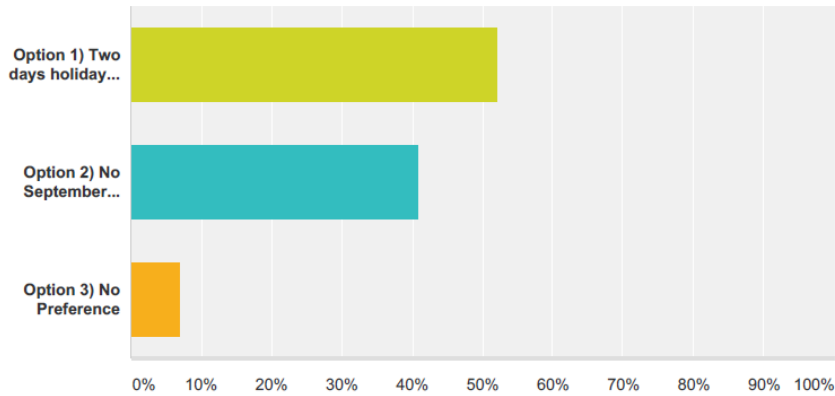


Answer Choices	Responses
Option 1) Two days holiday in September.	51.38% 112
Option 2) No September holiday, dates to be determined.	41.74% 91
Option 3) No preference	6.88% 15
Total	218

Holiday Proposal 2015 to 2020 Options

Q3 Please choose one of the options below

Answered: 215 Skipped: 8

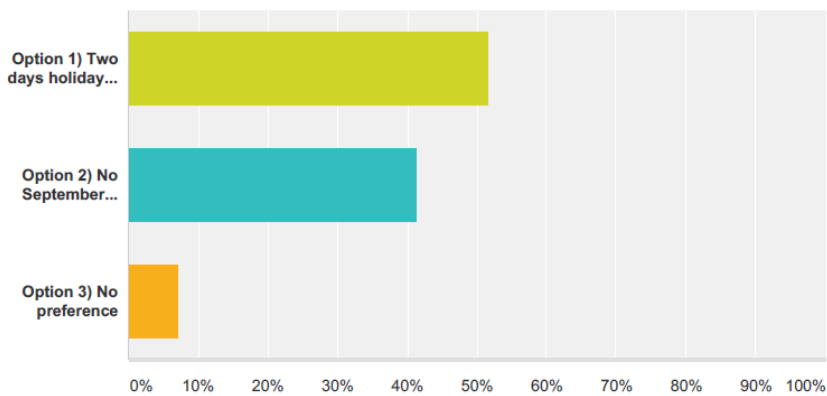


Answer Choices	Responses
Option 1) Two days holiday in September	52.09% 112
Option 2) No September holiday, dates to be determined	40.93% 88
Option 3) No Preference	6.98% 15
Total	215

Holiday Proposal 2015 to 2020 Options

Q4 Please choose one of the options below

Answered: 213 Skipped: 10

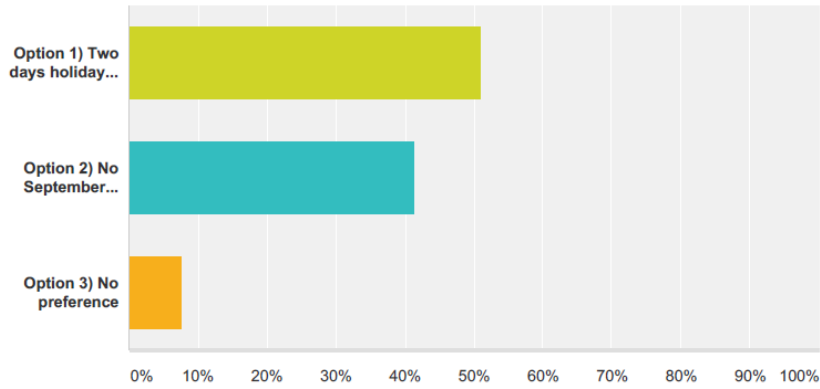


Answer Choices	Responses
Option 1) Two days holiday in September.	51.64% 110
Option 2) No September holiday, dates to be determined.	41.31% 88
Option 3) No preference	7.04% 15
Total	213

Holiday Proposal 2015 to 2020 Options

Q5 Please choose one of the options below

Answered: 210 Skipped: 13



Answer Choices	Responses	
Option 1) Two days holiday in September.	50.95%	107
Option 2) No September holiday, dates to be determined.	41.43%	87
Option 3) No preference	7.62%	16
Total		210

Equality and Human Rights Impact

Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** refers to policy, strategy, plan, procedure or report.

STEP 1: Identify essential information

1. Committee Report No.

2. Name of proposal.

3. Officers completing this form.

Name	Designation	Service	Directorate
Derek Samson	Service Manager Schools	Education	Education Culture and Sport

4. Date of Impact Assessment.

5. When is the proposal next due for review?

6. Committee Name.

7. Date the Committee is due to meet.

8. Identify the Lead Council Service and who else is involved in the delivery of this proposal. (for example other Council services or partner agencies)

Lead Service: Education and Children's Services

9. Please summarise this Equality and Human Rights Impact Assessment, (EHRIA). This must include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts (if necessary continue on blank sheet of paper). **Please return to this question after completing EHRIA.**

The consultation on the next five years' school holiday pattern has provided evidence of a broad range of views from many different parts of the community. Whilst views differ and are often contrary, it is clear that the majority of consultees who expressed a preference were in favour of a particular option (Option 1). Whilst it is acknowledged that this may disappoint individuals and particular groups, other existing arrangements, such as requests to schools for authorised absence of pupils, should allow participation in almost all activities which do not fall within the planned holiday periods.

10. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick all that apply.

Summary of EHRIA will be published in committee report under section "Equality Impact Assessment"

√ Full EHRIA will be attached to the committee report as an appendix

Summary of EHRIA to be published on Council website within relevant service pages

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

To advise Committee the outcome of the consultation on the school holiday pattern for school sessions 2015/16 to 2019/20 and to recommend a preferred option.

12. Who will benefit most from the proposal?

All pupils, staff and parents/carers and the general public as the school holiday pattern for the next five years will be set.

13. Tell us if and how the proposal will increase equality of opportunity by permitting positive action to redress disadvantage?

There will be very limited or no potential impact on redressing disadvantage.

14. What impact will the proposal have on promoting good relations and wider community cohesion?

Other than ensuring all members of the community are aware of the school holiday period, there will be no impact on promoting good relations and wider community cohesion.

STEP 3: Gather and consider evidence

15. What evidence is there to identify any potential positive or negative impacts in terms of consultation, research officer knowledge and experience, equality monitoring data, user feedback and other?

As many sections of the community as possible were asked to submit their views during the consultation period. This was achieved by using four different methods of gathering views. The wide number and diverse range of submission provide evidence that this was successful.

STEP 4: Assess likely impacts on equality strands

16. Which, if any, equality target groups and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box.

(Positive +, neutral 0, - negative)

Equality Target Group					
Race*	-	Disability	0	Gender**	0
LGB***	0	Belief	-	Younger	-
Older	0	Others e.g. poverty	0		

* Race includes Gypsies/Travellers

** Gender includes women, men, Transgender

*** LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on the groups you have highlighted above? Detail the impacts and describe the groups affected.

Positive impacts (describe groups affected)	Negative Impacts (describe groups affected)
The dates of all main school holiday for school session 2015/16 to 2019/20 will be publicised and everyone affected will be able to plan accordingly.	The children of ethnic minorities and minority belief groups may not be on holiday at a time which coincides with particular religious celebrations. The facility to request authorised absence will still be available to such families.

STEP 5: Apply the three key assessment tests for compliance assurance

18. Does this policy/procedure have the potential to interfere with an individual’s rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer “no”, go to question 22.**
NO

<input type="checkbox"/> Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment <input type="checkbox"/> Article 6 – Right to a fair and public hearing <input type="checkbox"/> Article 8 – Right to respect for private and family life, home and correspondence <input type="checkbox"/> Article 10 – freedom of expression <input type="checkbox"/> Other article not listed above How?
--

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Not applicable

Legitimate aim

20. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Not applicable

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

Not applicable

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

We will consult again on the next five year pattern in advance of the end of the current proposed arrangements.


22. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

We will respond to significant submissions from any particular groups. Whilst the consultation is not a referendum, Elected Members have to be made aware of views of consultees who have submitted their views.

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Derek Samson	20 September 2010	

Quality check: document has been checked by

Name	Date	Signature

Head of Service (Sign-off)

Name	Date	Signature
Charlie Penman		

Now –

Please send a copy of your completed EHRIA together with the proposal to:
Head of Service
Customer Service and Performance
Aberdeen City Council
Marischal College, Broad Street
Aberdeen, AB10 1AB

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Equality and Human Rights Impact

Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** refers to policy, strategy, plan, procedure or report.

STEP 1: Identify essential information

1. Committee Report No.

2. Name of proposal.

3. Officers completing this form.

Name	Designation	Service	Directorate
Derek Samson	Service Manager Schools	Education	Education Culture and Sport

4. Date of Impact Assessment.

5. When is the proposal next due for review?

6. Committee Name.

7. Date the Committee is due to meet.

8. Identify the Lead Council Service and who else is involved in the delivery of this proposal. (for example other Council services or partner agencies)

Lead Service: Education and Children's Services

9. Please summarise this Equality and Human Rights Impact Assessment, (EHRIA). This must include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts (if necessary continue on blank sheet of paper). **Please return to this question after completing EHRIA.**

The consultation on the next five years' school holiday pattern has provided evidence of a broad range of views from many different parts of the community. Whilst views differ and are often contrary, it is clear that the majority of consultees who expressed a preference were in favour of a particular option (Option 1). Whilst it is acknowledged that this may disappoint individuals and particular groups, other existing arrangements, such as requests to schools for authorised absence of pupils, should allow participation in almost all activities which do not fall within the planned holiday periods.

10. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick all that apply.

Summary of EHRIA will be published in committee report under section "Equality Impact Assessment"

√ Full EHRIA will be attached to the committee report as an appendix

Summary of EHRIA to be published on Council website within relevant service pages

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

To advise Committee the outcome of the consultation on the school holiday pattern for school sessions 2015/16 to 2019/20 and to recommend a preferred option.

12. Who will benefit most from the proposal?

All pupils, staff and parents/carers and the general public as the school holiday pattern for the next five years will be set.

13. Tell us if and how the proposal will increase equality of opportunity by permitting positive action to redress disadvantage?

There will be very limited or no potential impact on redressing disadvantage.

14. What impact will the proposal have on promoting good relations and wider community cohesion?

Other than ensuring all members of the community are aware of the school holiday period, there will be no impact on promoting good relations and wider community cohesion.

STEP 3: Gather and consider evidence

15. What evidence is there to identify any potential positive or negative impacts in terms of consultation, research officer knowledge and experience, equality monitoring data, user feedback and other?

As many sections of the community as possible were asked to submit their views during the consultation period. This was achieved by using four different methods of gathering views. The wide number and diverse range of submission provide evidence that this was successful.

STEP 4: Assess likely impacts on equality strands

16. Which, if any, equality target groups and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box.

(Positive +, neutral 0, - negative)

Equality Target Group					
Race*	-	Disability	0	Gender**	0
LGB***	0	Belief	-	Younger	-
Older	0	Others e.g. poverty	0		

* Race includes Gypsies/Travellers

** Gender includes women, men, Transgender

*** LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on the groups you have highlighted above? Detail the impacts and describe the groups affected.

Positive impacts (describe groups affected)	Negative Impacts (describe groups affected)
The dates of all main school holiday for school session 2015/16 to 2019/20 will be publicised and everyone affected will be able to plan accordingly.	The children of ethnic minorities and minority belief groups may not be on holiday at a time which coincides with particular religious celebrations. The facility to request authorised absence will still be available to such families.

STEP 5: Apply the three key assessment tests for compliance assurance

18. Does this policy/procedure have the potential to interfere with an individual’s rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer “no”, go to question 22.**
NO

<input type="checkbox"/> Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment <input type="checkbox"/> Article 6 – Right to a fair and public hearing <input type="checkbox"/> Article 8 – Right to respect for private and family life, home and correspondence <input type="checkbox"/> Article 10 – freedom of expression <input type="checkbox"/> Other article not listed above How?
--

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Not applicable

Legitimate aim

20. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Not applicable

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

Not applicable

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

We will consult again on the next five year pattern in advance of the end of the current proposed arrangements.


22. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

We will respond to significant submissions from any particular groups. Whilst the consultation is not a referendum, Elected Members have to be made aware of views of consultees who have submitted their views.

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Derek Samson	20 September 2010	

Quality check: document has been checked by

Name	Date	Signature

Head of Service (Sign-off)

Name	Date	Signature
Charlie Penman		

Now –

Please send a copy of your completed EHRIA together with the proposal to:
Head of Service
Customer Service and Performance
Aberdeen City Council
Marischal College, Broad Street
Aberdeen, AB10 1AB

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2 December 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Stoneywood School –Proposed New Build School
REPORT NUMBER:	ECS\14\059
CHECKLIST:	Yes

1. PURPOSE OF REPORT

The purpose of this report is to advise Committee that the Scottish Government have offered further financial support for the creation of a new secondary school to replace Kincorth Academy and Torry Academy. This will release Council capital funding which can be used in the construction of a new build Stoneywood School. The report will also advise how the proposed project to build a new Stoneywood School will be progressed, subject to Committee approval.

2. RECOMMENDATION

It is recommended that Committee:

- (i) Accept the offer of additional funding support from the Scottish Government to assist in the development of a new Academy to replace Kincorth and Torry Academy;
- (ii) Agree to inclusion of a new school building for Stoneywood School, which is estimated at £13 million to be fully funded through the Council's capital programme;
- (iii) Instruct officers to conduct the necessary public consultation on the proposal to relocate Stoneywood School into a new school building.

3. FINANCIAL IMPLICATIONS

The Scottish Government have offered additional financial support of approximately £4 million, through revenue support, towards the new secondary school. This would allow the Council to realign £4 million from its capital contribution of for the new secondary to assist in meeting the cost of a new build Stoneywood School and it is estimated that the capital cost of building a new primary school with nursery would cost £13 million.

4. OTHER IMPLICATIONS

Legal – A public consultation on the proposal to relocate Stoneywood School must comply with the requirements of the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.

Resources – Officer time and expenditure associated with any future consultation exercise will be met from existing service budgets.

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

Property – If Committee were to approve any proposal to relocate Stoneywood School following a statutory consultation exercise, a new school building would be designed and built to house Stoneywood School.

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

Sustainability and environmental – A new school building would be more energy efficient and assist the Council in reducing its carbon footprint.

Health and safety – There are no implications or risks related to this report.

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

5. BACKGROUND/MAIN ISSUES

5.1 Review of the Primary School Estate

On 7 February 2013, the Education, Culture and Sport Committee agreed to the creation of a new build Stoneywood School at recommendation 9 of the report. The Committee also agreed to rezone the area of Brimmond School's zone which lay to the northern side of the A96 to the zone for Stoneywood School.

5.2 Submission of School Condition and Suitability Data – June 2014

All local authorities in Scotland were asked to provide data on the condition and suitability of their school estate in June 2014 and submit the data to the Scottish Futures Trust (SFT). In particular, the Scottish Government placed an emphasis on identifying those school buildings which were identified as being rated as "C" or "D" for condition. Schools identified as "C" are in need of significant investment and those identified as "D" are considered to be nearing the end of their economic life. In normal circumstances, condition surveys for each building in the Council's property portfolio are undertaken on a 5 year basis.

In the June 2014 return, officers identified that there were no schools in the "C" or "D" rating at that time. However, having reviewed the condition of

those schools believed to be most at risk of becoming “C” condition it was found that Stoneywood School and St Peter’s School were now rated as “C” for condition. After discussion with SFT, it was agreed that the Council’s submission could be updated to reflect these changes.

After consideration by Scottish Ministers, the Council received written confirmation that funding support for the new academy in the South of the City was on offer, provided the Council agreed to use an equivalent sum from its capital contribution towards the cost of a replacement Stoneywood School.

5.3 Stoneywood School

As detailed above, Stoneywood School is now rated as “C” for condition and requires significant capital investment to bring it to an “A” condition. In addition to building factors, the school roll is projected to reach the stated capacity of 180 pupils by August 2015 and by 2021 the number of pupils attending Stoneywood School is likely to be double the current capacity.

A range of options have been considered and these are summarised below:

Do nothing: Keep the school in its current location and at its current capacity.

This option would not address either the physical condition of the building or its suitability to deliver Curriculum for Excellence. It would also fail to meet the needs to educate children in their zoned school and would not attract any funding support from the Scottish Government.

Extend and Refurbish the Existing School Building

With this option the school would be remodelled and extended to improve the physical condition of the school and its suitability rating as well as adding accommodation to meet the projected increase in pupil roll.

This option would not achieve full accessibility as although the school buildings are both single storey there are steps to different levels. This option would also include a period of decant into temporary accommodation which would add to the cost of the construction during the refurbishment and extension works to the building.

A New Build on a Site Yet to Be Chosen

Under this option, a new school would be built to accommodate Stoneywood School. This would provide accommodation which would be fully accessible and be “A” rated for suitability and condition. The new school building would also be able to accommodate the projected increase in pupil numbers who live within the school zone.

The sites have been considered for a new Stoneywood School. These are:

- The existing school site at Stoneywood Road;
- The site of the former Bankhead Academy on Bankhead Avenue;
- and

- The playingfields of the former Bankhead Academy at Greenburn Drive.

5.3 Next Steps

It will be necessary to conduct a statutory consultation on the proposal to build a new Stoneywood School. This will commence in January 2015 and consultation feedback being reported to Committee later in 2015. It would be at this stage that a site option would be chosen.

It is a requirement of the Scottish Government's additional funding for the new academy that the new Stoneywood School be completed by March 2017, or as soon as possible thereafter. Construction work would need to commence in late 2015 or early 2016 and should Committee agree to construct a new Stoneywood School, following consultation, details of the proposed construction programme would be presented as part of the Consultation Report.

6. IMPACT

6.1 Corporate

Aberdeen the Smarter City

- (i) 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.
- (ii) 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.
- (iii) 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.
- (iv) 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 Management of the School Estate

A new build school would provide additional capacity to the primary school estate in the north west of the city. It will also improve the learning and teaching environment for pupils and staff alike.

6.3 Equalities Impact Assessment

An Equalities Impact Assessment is included as Appendix 1 of this report.

7. MANAGEMENT OF RISK

There is not expected to be any significant operational risk in the formal public consultation process. Should Committee agree to a new build school a risk register for the project would be developed on a continuous basis throughout the lifetime of the project.

8. BACKGROUND PAPERS

Nil

9. REPORT AUTHOR DETAILS

Euan Couperwhite
Infrastructure and Assets Programme Manager
ecouperwhite@aberdeencity.gov.uk
Tel: (01224) 522073



Equality and Human Rights Impact Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** should be understood broadly to include the full range of our activities and could refer to a decision, policy, strategy, plan, procedure, report or business case, embracing a range of different actions such as setting budgets, developing high level strategies and organisational practices such as internal restructuring. Essentially everything we do!

STEP 1: Identify essential information

1. Committee Report No.

ECS\14\059

2. Name of proposal.

Stoneywood School – Proposed New Build School

3. Officer(s) completing this form.

Name	Designation	Service	Directorate
Euan Couperwhite	Infrastructure and Assets Programme Manager	Policy, Performance and Resources	Education and Children’s Services

4. Date of Impact Assessment.

5. When is the proposal next due for review?

6. Committee Name.

7. Date the Committee is due to meet.

8. Identify the Lead Council Service and who else is involved in delivering this proposal (for example other Council services or partner agencies).

9. Please summarise this Equality and Human Rights Impact Assessment (EHRIA). This must include any practical actions you intend to take or have taken to reduce, justify or remove any adverse negative impacts. This must also include a summary of how this proposal complies with the public sector equality duty for people with protected characteristics - see Step 2. **Please return to this question after completing the EHRIA.**

10. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick which applies.

- Para 9 of EHRIA will be published in committee report in Section 6 "Impact"
- Full EHRIA will be attached to the committee report as an appendix
- Copied to Equalities Team to publish on the Council website

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

12. Who will benefit most from the proposal?

13. You should assess the impact of your proposal on equality groups and tell us how implementing this proposal will impact on the needs of the public sector equality duty to: eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations.

The new build proposals will have a positive impact on young people attending Stoneywood School. It will have no impact on the public sector equality duties.

STEP 3: Gather and consider evidence

15. What **evidence** is there to identify any potential positive or negative impacts in terms of involvement, consultation, research, officer knowledge and experience, equality monitoring data, user feedback and other? You must consider relevant evidence, including evidence from equality groups.

A review of the school building’s condition has found that it is categorised as “C” and its suitability is also classed as a “C”.

A full public consultation will be undertaken with stakeholders on the proposal to build a new school and where it should be located. All responses will then be reviewed by officers to determine if there any aspects of the proposal which should be re-assessed. This is in full compliance with the Schools (Consultation) (Scotland) Act 2010 and Children and Young People (Scotland) Act 2014.

STEP 4: Assess likely impacts on people with Protected Characteristics

16. Which, if any, people with protected characteristics and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box. Be aware of cross-cutting issues, such as older women with a disability experiencing poverty and isolation.

(Positive +, neutral 0, - negative)

Protected Characteristics					
Age - Younger	+	Disability	0	Gender Reassignment*	0
Older	0				
Marriage or Civil Partnership	0	Pregnancy and Maternity	0	Race**	0
Religion or Belief	0	Sex (gender)***	0	Sexual orientation****	0
Others e.g. poverty	0				

Notes:

* Gender Reassignment includes Transsexual

** Race includes Gypsy/Travellers

*** Sex (gender) i.e. men, women

**** Sexual orientation includes LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on those with protected characteristics you have highlighted above.

In making the assessment you must consider relevant evidence, including evidence received from individuals and equality groups. Having considered all of these elements, you must take account of the results of such assessments. This requires you to consider taking action to address any issues identified, such as removing or mitigating any negative impacts, where possible, and exploiting any potential for positive impact. If any adverse impact amounts to **unlawful discrimination**, the policy must be amended to avert this. Detail the impacts and describe those affected.

Positive impacts (describe protected characteristics affected)	Negative Impacts (describe protected characteristics affected)
Age Younger – the new build proposals will ensure that young people attending the Stoneywood School can be taught in a state of the art school which is fit for the delivery of the 21 st Century curriculum.	

STEP 5: Human Rights - Apply the three key assessment tests for compliance assurance

18. Does this proposal/policy/procedure have the potential to interfere with an individual's rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and saying how. **If you answer "no", go straight to question 22.**

NO

- Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
- Article 6 – Right to a fair and public hearing
- Article 8 – Right to respect for private and family life, home and correspondence
- Article 10 – freedom of expression
- Other article not listed above

How?

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Legitimate aim

20. Is the aim of the policy identified in Steps 1 and 2 a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

Full public consultations on the Council’s new build proposals will be completed. These allow stakeholders to submit comments and views, which under the requirements of the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People’s Act (Scotland) 2014 must be reported to the Council in the follow up Consultation Report which provides a summary of the issues raised and the Council’s response to those issues.

23. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

This impact assessment ensures that public consultations comply with legislation and that the positive Educational Benefits of the proposal can be demonstrated.

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Euan Couperwhite	18 November 2014	

Quality check: document has been checked by

Name	Date	Signature
Andrew Jones	18 November 2014	

Head of Service (Sign-off)

Name	Date	Signature
David Anderson	18 November2014	

Now –

Please send an electronic copy of your completed EHRIA - without signatures - together with the proposal to:

Equalities Team
Customer Service and Performance
Corporate Governance
Aberdeen City Council
Business Hub 13
Second Floor North
Marischal College
Broad Street
Aberdeen
AB10 1AB

Telephone 01224 523039 Email sandrab@aberdeencity.gov.uk

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ABERDEEN CITY COUNCIL

COMMITTEE: **Education and Children's Services**

DATE: **2 December 2014**

DIRECTOR: **Gayle Gorman**

TITLE OF REPORT: **Inclusion Review and Project Governance**

REPORT NUMBER: **ECS/14/060**

CHECKLIST COMPLETED: **Yes**

1. PURPOSE OF REPORT

- 1.1 To advise Committee on the findings and recommendations of the Inclusion Review.
- 1.2 This report outlines and seeks approval for the proposed Project Governance structures for implementing the recommendations from the Inclusion Review.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
 - (i) Note the recommendations of the Inclusion Review which are contained within Appendix 1 of this report;
 - (ii) Instruct officers to implement the recommendations of the Inclusion Review.
 - (iii) Approve the proposed Project Governance structure for oversight of the implementation.

3. FINANCIAL IMPLICATIONS

There are no long-term financial implications associated with the recommendations above, the move in practice will support our making more effective use of budgets already within the service budget.

Professional Learning costs can be met from existing service budgets which have had an allocation assigned for this purpose. Therefore there are no savings linked to this proposal.

4. OTHER IMPLICATIONS

4.1 Legal

Officers will work closely with Legal Services to ensure that the planned roll out of the Inclusion Review takes account of the rights of parents and learners within legislation.

4.2 Resources

Officer time and expenditure associated with the Inclusion Review will be met from existing service budgets.

4.3 Personnel

Implementation of the recommendations will not result in any significant personnel implications. A sharpening of staff's inclusive skills will be delivered and consideration of how best to use expertise already available in the City to benefit a wider group of learners will result.

Pupil Support Assistants will be able to benefit from a career structure, which will acknowledge and reward highly skilled practitioners.

A new post of Inclusion Co-ordinator within schools will be established to help support colleagues in schools and services in implementing the recommendations.

4.4 Property

There are no property implications arising from the implementation of these proposals although consideration may have to be given on how best to use available spaces flexibly to support learners with a range of Additional Support Needs.

4.5 Equipment

There are no equipment implications although schools will be provided with guidance on suitable resources to support learners with a range of needs. The costs of these will be met from existing service budgets.

4.6 Sustainability and environmental

Implementation of these proposals will increase sustainability and enable schools to be more responsive to the ever-changing needs of the school community.

It is anticipated that transportation and associated costs will be reduced over time as more pupils are educated in their local school.

4.7 Health and safety

There are no implications or risks related to this report other than the requirement to improve guidance on how best to support learners exhibiting challenging behaviour.

We will ensure that any changes made as a result of implementing the findings from the Inclusion Review conform with Disability Legislation.

4.8 Policy

A range of policies will be reviewed in light of progressing the recommendations from the Inclusion Review; all policies will be in keeping with the authority Learning and Teaching policy. Policies to be revised include:

- Managing Challenging Behaviour: Risk Assessment
- Managing Challenging Behaviour: Preventing Exclusion
- Managing Challenging Behaviour: Improving Attendance and Punctuality
- Managing Challenging Behaviour: Anti-Bullying Policy

A suite of policies/guidance on supporting and nurturing learners will require to be written and will include:

- Supporting learners who are Gifted and Talented
- Supporting learners on the Autistic Spectrum
- Supporting learners with an Attachment Disorder
- Supporting learning by using the 5 roles of Support for Learning

5. BACKGROUND/MAIN ISSUES

5.1 Background to the Inclusion Review

Officers, supported by independent consultants have concluded an extensive review of inclusive practices across schools and services. The review focused on all learners in Aberdeen, not only children who are in need of additional support. The reviewers considered the extent to which the service complies with legislation and best practice, thus establishing to what extent the Council supports social justice through inclusive educational practices.

Key legislative considerations included the extent to which the City had moved towards a presumption of mainstreaming in line with the Standards in Scotland's Schools Act (2000), adherence to the Education (Additional Support for Learning) (Scotland) Act 2004 which recognised wider groups of learners as being in need of additional support and how routinely we made 'reasonable adjustments' in line with the Equality Act (2010) in respect of disabled learners.

The independent consultants, both of whom are held in high regard nationally, visited all Secondary, Special Schools and Services and around half of the city's Primary schools.

Interviews were held with Elected Members, parents, pupils, colleagues from central functions within Education Services, practitioners and managers in schools.

Policies, reports and guidance were reviewed spanning the last 20 years to ensure that the reviewers could understand how the continuum of provision in Aberdeen City had evolved.

The reviewers have provided the Council with 16 recommendations based on triangulated evidence. Full implementation of the 16 recommendations has the potential to place Aberdeen in an enviable position in terms of inclusion both nationally and internationally.

The recommendations are outlined in appendix 1.

5.2 Findings from the Inclusion Review

The reviewers found pockets of innovative and inclusive practice that can be used to disseminate best practice and enhance the experiences of all Aberdeen's children.

Many senior managers have approaches in place that result in acceptance and inclusion and encourage creative approaches to meeting learning needs. Some schools have creatively developed more enhanced provisions, based on sound analysis of data, to offer targeted support. The most effective provisions have redesigned their support systems by effectively planning for the varying needs of pupils across the school and, as a result the provisions are already delivering excellent inclusive experiences and are flexible in their approach to meeting learning needs.

Many schools use solution-focused approaches and collaborate with a range of partners to offer timely personalised pathways to meet changing needs. This approach really enables learners to reach their potential and prepares them well for positive destinations.

The reviewers witnessed a high level of commitment from staff in all positions and praised how well staff had engaged with this Review of Inclusion.

Presumption of mainstreaming, as outlined in the Standards in Scotland's Schools Act, 2000, was not fully understood and applied in all schools and services. As a City we are not fully utilising inclusive practices to shape tolerant communities in our promotion of social justice.

The unusually high numbers of specialist provision and cumbersome referral processes limits the flexibility of systems and development of a smooth continuum of provision required to be truly inclusive. Children travel long distances to access appropriate support which could be provided immediately and locally. Provision and services were designed for the most part, twenty years ago, and have not been reviewed to take account of changes in legislation and best practice. The 'labelling' of provisions has resulted in unhelpful language being used to describe children with additional support needs and child first language should be adopted to rectify this. Further movement towards a presumption of mainstreaming will support schools to take greater ownership of learning needs within their school community, rather than perceive that access to another provision across the City is the only means of supporting individuals in need of additional support.

Ways of working should be considered in light of current research and best practice so that schools and services are able to respond to a wider group of learning needs immediately. This would ensure that children access the support they need without the delay of fitting into referral processes, awaiting vacant places and traveling long distances resulting in their missing out on the wider life and ethos of the school. This approach would also equip staff working in schools with the training and expertise to support all learners in the city, many groups of children with additional support needs may not have been recognised in the past.

The reviewers believe that the allocation of staff resource and access to appropriate buildings and Information Technology should be considered carefully in light of the Equalities Act 2010 to ensure that all schools are able to make the 'reasonable adjustments' required by legislation. Staff resource should be allocated dependant upon need rather than the Scottish Multiple Index of Deprivation (SIMD).

More established partnership working with partners and the third sector, along with sharing and offering training and guidance on best practice would enable local schools to intervene appropriately in a timely manner. Streamlined arrangements for planning would also be beneficial to free up time to support learners.

Monitoring of some vulnerable groups, such as children who are looked after and those presenting challenging behaviour, should be considered carefully to improve early intervention, increase achievement based on sound analysis of effective interventions and ultimately positive destinations.

The reviewers believe that we should seize the opportunity to redesign our approach to supporting learners with additional support needs. It should be designed around current legislation and best practice as this will help ensure that more responsive and flexible approaches are utilised. In turn this would enable the Council to be better placed to continue to meet the changing needs of Aberdeen's learners.

As we move our service provision towards a presumption of mainstreaming, where almost all children will be attending their local school and accessing the supports at the point of need in a timely manner, we will continue to have some elements of specialist provision for those children most in need of complex specialist support. This is demonstrated in our commitment to developing a new centre of excellence to support children with severe and complex needs, to replace the former Raeden, Woodlands and Hazlewood Schools which will operate on a hub and satellite basis.

By following the recommendations of the Inclusion Review the Council ensures that we are adhering to national legislation and responding to international research on best practice.

Members will be aware through briefings that we have been able to act on some of the recommendations within the report. We appointed an Inclusion Implementation Manager in August 2014 to oversee the implementation. We have been successful in recruiting a new Head of Service for Inclusion (preferred candidate status offered and accepted on 10 November 2014) and we have recruited two Service Managers for Inclusion to replace vacancies in the team (30 October 2014).

In addition the Inclusion Implementation Manager has been working with stakeholders to agree an Inclusion statement which sets out our vision for Inclusion (attached as appendix 2).

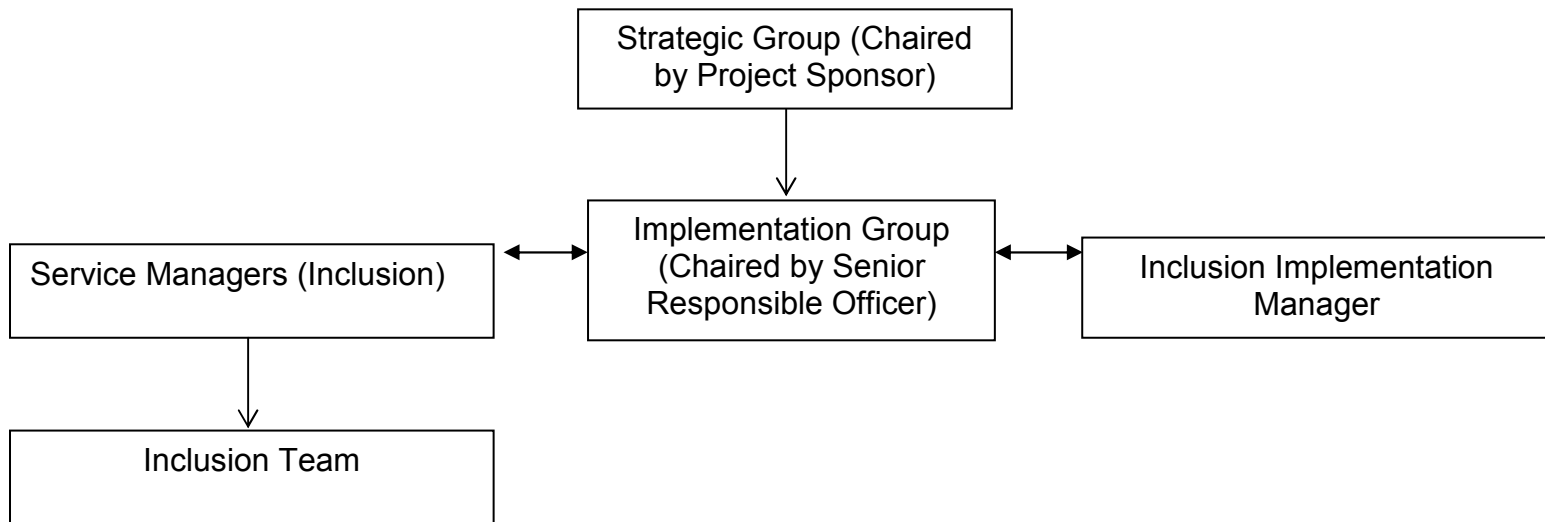
There have been a number of other areas of progress which we have acted on quickly following the reports. These are mostly in the areas of process, systems and controls which were identified as areas we should address immediately.

Full details of the recommendations are available in appendix 1.

5.3 Project Governance

Transformational change requires that decisions can be made quickly and responsively. It is important that we place a structured governance approach to oversee implementation of the recommendations. This will provide a robust and transparent structure, which will stand up to internal and external scrutiny.

5.4 Governance Structure



5.5 Key Roles and Responsibilities

Key Role	Responsibilities
1. Project Sponsor Director of Education and Children's Services	To champion the project To Chair the Strategic Group Promote delivery of the project, politically and at strategic level with partner organisations Liaison with Elected members regarding high level project delivery Liaison with other project sponsors Approve budget and agree tolerances Ensure resolution of issues escalated up by Senior Responsible Officer/Inclusion Implementation Manager
2. Senior Responsible Officer	Directs the project Chairs the Implementation Group

<p>Head Service (Inclusion)</p>	<p>Of</p> <p>Proactive leadership and direction throughout the project</p> <p>Has the ultimate authority and responsibility for successful completion of the project</p> <p>Accountable for the delivery of planned benefits associated with the project</p> <p>Responsible for liaising with and influencing key stakeholders</p> <p>Approves budget and agrees tolerances</p> <p>Ensures availability of essential project resources</p> <p>Ensures resolution of issues escalated by the Inclusion Implementation Manager</p> <p>Delegates tasks to Project Implementation Group members and ensures delivery</p>
<p>3. Project Manager</p> <p>Inclusion Implementation Manager</p>	<p>Develops and maintains a detailed project plan</p> <p>Prepares the team plan and agrees it with the Senior Responsible Officer</p> <p>Produces Status Reports to the Strategic Group</p> <p>Works alongside the Service Managers (Inclusion) to plan, monitor and manage the implementation of the plan</p> <p>Identifies and advises the Senior Responsible Officer of any risks associated with the project</p> <p>Advises the Senior Responsible Officer of any deviations from the plan and recommends corrective action.</p> <p>Works in partnership with the Service Managers (Inclusion) to recruit project staff and consultants</p> <p>Manages coordination of partners and working groups engaged in project work</p> <p>Manages project deliverables in line with the project plan</p> <p>Works in collaboration with the Service Managers (Inclusion) to mitigate risks, resolve issues and escalates them where necessary</p> <p>Manages project evaluation and dissemination activities</p> <p>Monitors project progress and performance</p> <p>Manages project training within defined budget</p>

	<p>Represents the interests of end users</p> <p>Shares service specific in-depth knowledge</p> <p>Ensures that the project fits with the overall strategy of the service</p> <p>Ensures planned changes to the service are feasible and sustainable</p> <p>Ensures adequate testing and feedback are provided</p> <p>Presents all relevant risks and issues to the Strategic Group</p> <p>Ensures Project Plan is followed, updated and amended with unexpected developments</p> <p>Provides a link between Strategic and Implementation Group</p> <p>Ensures project documentations are up to date and circulated to Strategic and Implementation Group prior to meetings</p>
<p>4. Service Managers (Inclusion)</p>	<p>Manage daily operations in schools and services</p> <p>Collaborate with the Inclusion Implementation Manager to ensure strategy and operations are in line</p> <p>Explore innovative approaches to the removal of barriers to learning</p> <p>Provides operational feedback to the Inclusion Implementation Manager regarding how strategic developments will transfer operationally</p>
<p>5. Inclusion Team</p>	<p>Under the direction of the Service Manager (Inclusion), support schools and services to implement changes in practice</p> <p>Escalate any potential difficulties to the Service Managers (Inclusion)</p> <p>Facilitate training as appropriate</p> <p>Model inclusive practices to support colleagues in schools and services</p> <p>Represent the views of the Inclusion Team at relevant meetings when deemed appropriate</p> <p>Support the development of practical guidance to support schools and services</p>

6. Strategic Group
Membership
<p>Chaired by The Director of Education and Children's Services</p> <p>Include the Chief Executive Officer, Senior Representative from the NHS, Head Of Service (Inclusion), Head of Service (Education), Third Sector Partners and Inclusion Implementation Manager</p> <p>Convenor and/or Vice Convenor of Education and Children's Services.</p>
Meeting Protocol
<p>The Group shall agree attendance at meetings, and any other appointments to the Strategic Group</p> <p>The Strategic Group shall meet at least once a term</p> <p>The Strategic Group will receive regular Status Reports from the Inclusion Implementation Manager</p> <p>The members of the Strategic Group can be represented by substitutes but only the Project Sponsor/Senior Responsible Officer can fulfil the Sponsor's role</p> <p>The Strategic Group is not a democracy; it is led by the Senior Responsible Officer</p>
Remit
<p>Directs the project, ensures the project supports the strategy of the service and the strategy of the Council.</p> <p>Considers the views of the key stakeholders and manages their influence in the project</p> <p>Monitors the quality of the output of the project, including sustainability</p> <p>Mitigates risks and resolves issues which could not be managed at Implementation level</p> <p>Supports the project Sponsor/Senior Responsible Officer and the Inclusion Implementation Manager in delivering the project</p>

7. Implementation Group
Membership
<p>Chaired by The Head of Service (Inclusion) or the Inclusion Implementation Manager</p> <p>Includes the Inclusion Implementation Manager, Service Managers (Inclusion), representatives from Primary, Secondary and Additional Supports Needs Provision</p> <p>Representatives from the Inclusion Team, NHS and Third Sector Representatives to join at the request of the Group.</p>
Meeting Protocol
<p>The Group shall agree attendance at meetings, and any other appointments to the Strategic Group</p> <p>The Implementation Group shall meet at least six times a year</p>

The Group will receive regular Status Reports from the Inclusion Implementation Manager

Members of the Group will provide updates on areas they lead on

The Group will be action driven and accountable for delivery of areas of the project delegated to them.

Represent the views of colleagues in respective sectors

Consult with colleagues regarding draft policies, procedures and guidance to ensure timely implementation

Remit

Considers the views of stakeholders and manages their influence in the project

Monitors the quality of the output of the project

Shape guidance to schools and services by being solution orientated in approach and having considered documents circulated in line with agreed timescales

Supports the Inclusion Implementation Manager in delivering the project by ensuring colleagues across schools and services are represented

6. IMPACT

6.1 Corporate

Single outcome agreement – the Single Outcome Agreement defines how practices across the city should change through proactive partnership working. The agreement states that partners will:

- Make a decisive shift from reactive problem solving to root cause prevention;
- Capitalise on Aberdeen’s existing strengths to build sustainable positive outcomes;
- Make significant progress towards the radical collaboration required to meet the long-term social and financial challenges.

These practices are mirrored in the recommendations of the Inclusion Review where the focus is on effective partnership working and early intervention.

Moving to more proactive approaches will ensure that our learners have access to the right support at the right time and are able to maximise their potential.

Successful inclusive practices support social justice for individuals with Additional Support Needs and potentially enable some of our vulnerable learners to live and work within supportive local communities.

6.2 Service Improvement Plan

Implementation of the findings of the Inclusion Review will support our delivery against three key priorities within the Service Improvement Plan:

1. **Accelerate progress to improve learning outcomes for specific underperforming groups – in particular Children and Young People with Additional Support Needs (ASN), Literacy and Adults**
2. **Improve Health and Wellbeing outcomes – through more people being more active more often and improved mental health and resilience**
3. **Improve and increase positive and sustained destinations for 14-25 year olds**

Implementation of the findings from the Inclusion Review will go far to helping us achieve these key priorities.

6.3 Public

This report is likely to be of some interest to the public as they are guided to appreciate the benefits of inclusive practices and help shape new ways of supporting our learners. In particular, those families with children and young people with Additional Support Needs will be greatly interested in the recommendations of the Inclusion Review.

7. MANAGEMENT OF RISK

Not moving to a presumption of mainstreaming places us in a vulnerable position, as we are not fully complying with legislation. The Additional Support for Learning Act recognises a wider group of children as being in need of additional support and we need to develop a culture of innovative support to support an ever-changing pupil population. Not responding to these changes in society has the potential to lead to a deskilled workforce.

Staff in schools will be asked to support a greater range of learning needs and will require the support of the Inclusion Team, access to quality training and supporting policies and guidance. The team will need to empower colleagues in school to innovate in order to meet individual needs.

Colleagues in schools will be more able to support the changes if they feel involved in the process and there will be routine opportunities to feed into implementation plans and key documents. This will ensure that plans take account of operational pressures and are more likely to be successful.

8. BACKGROUND PAPERS

The Review was conducted within the framework of Scottish Government legislation and national guidance, which is summarised below.

- **The Standards in Scotland's Schools Act, 2000** (Section 15) came into effect in August 2003 and introduced what is now referred to as '**the presumption of mainstreaming**'. This means that the onus is on education authorities to place children,

including those with the range of additional support needs, in a mainstream school. Exceptions to this presumption are described as follows:

- When education in a school other than a special school would not be suited to the ability or the aptitude of the child;
 - When placement in mainstream would be incompatible with the provision of efficient education for the children with whom the child is being educated, or would result in unreasonable public expenditure.
-
- Following the introduction of **The Education (Additional Support for Learning) (Scotland) Act 2004**, 'the **new concept of additional support needs** refers to any child or young person who, for whatever reason, requires additional support for learning. Additional support needs can arise from any factor which causes a barrier to learning, whether that factor relates to social, emotional, cognitive, linguistic, disability, or family and care circumstances and learning environment'. The change in wording from special educational needs to additional support needs signals a general recognition that very many children or young people will have additional support needs at some stage in their school career.
 - **The Education (Additional Support for Learning) (Scotland) Act 2004 (as amended in 2009)** strengthens parental rights and **places more duties and responsibilities on local authorities**. It requires Scottish Ministers to secure the provision of an advocacy service to be available on request and free of charge to support parents and young people in Tribunal proceedings. And, it provides that the Education Authority is required to make arrangements for the **provision of independent mediation services** which cannot include in-house mediation services.
 - **The Equality Act**, which took effect in October 2010, places a duty on public authorities to have due regard to three specified matters when exercising their functions, namely eliminating discrimination, harassment, victimisation and any other conduct prohibited by the Act, to advance equality of opportunity between persons who share a relevant protected characteristic e.g. race, sex, disability and those persons who do not share it; and to foster good relations between persons who share a relevant protected characteristic and those who do not.
 - The Equality Act introduced a new legislative framework setting out schools' obligations to prevent discrimination and disadvantage in schools. It introduced a new concept of discrimination arising from disability and re-stated the duty on schools and authorities to make reasonable adjustments where disabled pupils face substantial disadvantage in accessing education and every aspect of school life.. Disability discrimination claims may now be made to the Additional Support Needs Tribunal for Scotland.
 - Scottish Government's vision for children and young people to be safe, nurtured, healthy, achieving, active, included, respected and responsible can be achieved most effectively through integrated working across all relevant services and agencies, as described within **Getting It Right for Every Child (GIRFEC)** and promotes improved outcomes for children and young people, as a result of **effective partnership working**.
 - **'Curriculum for Excellence'** aims to achieve a transformation in education in Scotland by providing a **coherent, more flexible and enriched curriculum from 3 to 18**. The curriculum includes the **totality of experiences** which are planned for children and young people through their education, wherever they are being educated.'

- Aberdeen City working vision of inclusive practice, 'Including all Aberdeen's Children' September 2014

9. REPORT AUTHOR DETAILS

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INCLUSION REVIEW

September 2014

Context and process

Lorna Walker and Winifred Wood, two national experts in the field of inclusion, undertook a year long review of inclusive practice across Aberdeen City. The review concluded in August 2014.

The review comprised:-

- Analysing reports, documents and policies
- Meetings and discussions with senior and middle managers in Education, Culture and Sport and Social Care and Well-Being
- Visiting all 12 secondary schools, 20 primary schools and all special school/ specialist provisions where they visited classrooms, met with staff, managers, parents and pupils

The review was conducted within the framework of Scottish Government legislation and guidance. This helped to ascertain the extent to which Aberdeen City has taken full account of its obligations and included the consideration of:-

- The Standards in Scotland's Schools Act 2000
- The Education (Additional Support for Learning) (Scotland) Act 2004
- The Children (Scotland) Act 1995
- The Equality Act 2010
- Getting it Right for Every Child
- Curriculum for Excellence

General findings

The reviewers found a great deal of innovative and inclusive practice that can be used to disseminate best practice and enhance the experiences of all Aberdeen's children. Many senior managers model acceptance and inclusion and encourage creative approaches to meeting learning needs. Some schools have creatively developed more enhanced provisions within their schools to offer targeted support to pupils based on sound analysis of data. The most highly effective provisions redesign their support systems by carefully planning for the varying needs of pupils across the school, as a result these provisions are providing excellent inclusive experiences.

Many schools use solution focused approaches and collaborate with a range of partners to offer timely personalised pathways to meet changing needs.

The reviewers witnessed a high level of commitment from staff in all positions and praised how well staff had engaged with this review of inclusion.

Presumption of mainstreaming, as outlined in the Standards in Scotland's Schools Act, was not seen to be fully understood and applied. The unusually high numbers of specialist provisions, coupled with cumbersome referral process, limits the flexibility of systems and the development of a smooth continuum of provision. The reviewers believe that staff resource could be better allocated and that access to some buildings and Information Technology should be considered in light of the Equalities Act. They also suggest that we consider our use of language around both provisions and children in need of additional support.

Recommendations

In the first instance Aberdeen City must agree and share its vision and direction at all levels for effective inclusive practice, and clarify how it will meet the needs of all children and young people, including those who are gifted and talented as well as the most vulnerable.

1. Appoint a suitably experienced and qualified Head of Service (Inclusion) and Inclusion Team to lead, implement and quality assure developments.
2. Improve both the strategic partnership and collaboration at operational level within Education and Children's Services, and between Education and Children's Services and NHS.
3. Recognise and formalise the contribution of the Third Sector, particularly in relation to their enterprising and creative approaches. This will ensure more equitable and timely support for vulnerable children and young people.
4. Develop a more equitable allocation of **mainstream** school staff and through the implementation of a robust annual audit of needs ensure equitable allocation of **support** staff. Ensure thresholds of additional support across the different visiting specialist services, and the consequent allocation of visiting staff is equitable and in line with the audit of needs.
5. Provide professional development to ensure the five roles of support for learning are better understood by all and demonstrate how they can play a key role in supporting staff and pupils within inclusive settings. Consider the establishment of an Inclusion Co-ordinator post in each school to coordinate the approach and delivery of additional support.
6. Take full account of the valuable role of PSAs in supporting inclusive practice and consider how to improve their conditions of service and provide them with on-going, comprehensive, training programmes to improve their career progression.
7. Fully consider the nature of support required from the educational psychology service by schools, children and families to promote best inclusive practice. Consider allocation, continuity, the development of specialisms and the need to link research to priorities within the Education and Children's Services Service Plan.

8. Align, clarify and disseminate Educations' Framework for Identification, Assessment and Support and the GIRFEC Model of Intervention. This will ensure all managers, practitioners and parents are clear about expectations of practice and provision at each stage, including the contribution of Nurture groups and the role of educational psychologists. In so doing pay particular attention to developing earlier intervention strategies and support for children in need of universal or targeted support.
9. Ensure curricular guidance always takes account of the wide spectrum of learning needs and that teachers have access to updated advice and exemplars on curricular planning, including group and individualised approaches. Clarify the legislative importance of Coordinated Support Plans (CSPs) and the alignment of learning plans with the GIRFEC Child's plan, in a way which minimises documentation.
10. Update guidance to reflect the City's aspiration for zero tolerance of exclusion, part-time timetables and 'managed moves' as well as on lateness and attendance to support the good work of HSLOs; and consider the future role of Family Liaison Officers (FLOs).
11. Fully consider who is best placed to have management responsibility for promoting attainment and monitoring relevant data for educational outcomes of Looked after Children both within the City and those placed out with the City. Take forward the City's vision for a virtual school to ensure effective support for Looked after Children.
12. Consider how to better use the skills and expertise of personnel in existing specialist provisions and services to develop a more coherent continuum of provision, in which mainstream opportunities are maximised in line with the guidance provided within Scottish legislation; reduce the number of Admissions groups who 'gate-keep' admissions to specialist provision.
 - 12.1 *Consider earlier intervention and support for children with significant and complex needs, and their families, and ensure close links with health professionals, so that the educational potential of each child is more fully considered at entry to nursery. Provide support to mainstream nurseries to meet the needs of a wider range of children and ensure skilled staff from the new special school have strong links with children with the most complex needs at the nursery stage.*
 - 12.2. *On the basis of an annual audit of needs and equitable allocation of support teachers and PSAs, and consideration of the appointment of skilled Inclusion Coordinators - over a period of time - presume that children will attend their local nursery/school, unless they meet the specific circumstances where the requirement of presumption of mainstream education will not apply.*
 - 12.3. *Take account of the expertise of the teachers and speech therapists in the 'Language Units' and consider alternative means of supporting a wider group of children with significant speech and language delay or disorder within their local school.*
 - 12.4. *Take account of the expertise in the 'Dyslexia Unit' along with the excellent mainstream practice, and consider alternative means of supporting a wider group of children with significant specific learning difficulties at an earlier stage within their local school.*
 - 12.5. *Consider the threshold of need, line management, links with health staff and impact of the Hospital and Home Tuition Service with a view to redefining roles and responsibilities. In particular, ensure the Inclusion team has a greater role in agreeing admission to this provision and that schools understand their responsibilities when a child does not attend school through illness.*

- 12.6. *In light of the increasing numbers of children and young people with a diagnosis of autism in the absence of well understood inter-agency diagnostic methodologies and appropriate learning pathways, consider the place of Autism Outreach in terms of size, remit and line management.*
- 12.7. *The role and remit of the Visiting Sensory Services should be clarified to ensure improved collaboration with key people within each school leading to better dissemination of knowledge and strategies. The thresholds of need and caseloads of visiting services should be reviewed on a regular basis.*
- 12.8. *Within the context of the totality of support services, consider the nature of the management structure of the EAL service, and agree thresholds of need and consequent levels of support. Ensure that priorities which are linked to literacy within the Authority's Education Improvement Plan make reference to the skills, resources, experience and contribution of this service in relation to the development of (the English) language. The Authority should review links with EAL communities and consider how to support mothers, in particular, whose first language is not English.*
- 12.9. *Consider the future of TASCC, including line management and access to the service and ensure a wider role in delivering training such as digital examinations and its links with Call Scotland. Issues of responsibility for an audit and the continued maintenance of equipment already in schools also require careful consideration.*
- 12.10. *In order to more proactively support schools with the challenges of behaviour, devolve 75% of Pupil Support staff (teachers and PSAs) to ASGs, on an annual basis using information from the robust audit of individual pupil needs. It is suggested that these devolved members of staff will remain as 'central' staff and work in accordance with Authority guidance on practice, but will be managed on a day-to-day basis by the headteacher of each school. It is also recommended that 25% of PSS (teachers and PSAs) should be regarded as central additionality who can be deployed flexibly for stated timescales linked to planned outcomes, by the Inclusion team via the Head of Service (Inclusion). Their key role will be to support children as early as possible to ensure continued engagement with learning and earlier access to relevant services, as well as provide additional support to children and young people causing significant concern at any stage, despite the school having used a range of strategies and support.*
- 12.11.a. *In order to ensure earlier intervention and proactive support for children and young people with challenging behaviour and reduce the need for exclusion and part-time timetables, particularly for primary aged children, it is recommended that Cordyce school be replaced by two smaller provisions in different areas of the City, each supporting a maximum of 15 children aged from Primary 4 to Secondary 2, providing a Broad General Education and personalised planning.*
- 12.11.b. *In order to improve the life and work chances of young people at S3/4 and beyond and replace Cordyce with (a) Life-Skills Academy/ies (each) supporting 15 young people and provide pathways for an individualised balance of care and education which take account of the good practice in existing provisions.*

- 12.11.c. *Consider the appointment of two knowledgeable and experienced Service Leaders, working to the Head of Service, to lead, manage, support and monitor all provision for challenging behaviour, beyond mainstream schools. The postholders, who will have a lead role in promoting partnership working in respect of children and young people with challenging behaviour, will have the overview of all children and young people in provision additional to mainstream, as well as those young people whose mainstream placement and/or living situation is vulnerable.*
- 12.12. *In light of the need to offer parents and their children more choice about secondary school placements, develop capacity in all secondary schools to reduce pressure on the Bucksburn Wing. In the longer term consider how this provision sits within the continuum of provision.*
- 12.13. *Take account of approaches to inclusion within Mile End Primary School and clarify its place within the continuum of provision in meeting the needs of children with more complex needs, particularly autism.*
- 12.14 *Consider the place of the School for the Deaf within the continuum of provision, and reflect on alternative means of supporting children with significant hearing loss in their local school. This will include consultation with Aberdeen's Deaf community as well as taking full account of the national and international perspective. Longitudinal monitoring of the social and emotional needs as well as the academic attainment of the four children with cochlear implants is also important to help inform future strategy.*
- 12.15 *The plan to build the new special school must take the following important issues into account:*
- *Clarify criteria for admission for children with the most significant and complex needs*
 - *As a proposed centre of excellence, consider the special school as the work base for a number of visiting services and provider of outreach support to mainstream nurseries/schools for children and young people with complex needs*
 - *Take account of the broad and pivotal outreach role of the special school when agreeing the management structure*
 - *Ensure the accommodation takes into account the need for sufficient storage space for large equipment, suitable lighting and sound systems, hoists, suitable areas for intimate care, hydrotherapy opportunities, access to IT facilities and meeting rooms, including for parents*
 - *Agree who holds budget and overall management responsibility of expensive equipment, including for its inventory and maintenance*
 - *Agree the nature of partnership with all relevant Health staff*
 - *Improve post-school transition processes and opportunities for all young people with complex needs*
 - *Fully engage with parents and other partners throughout the process of the build and transition to the new premises*
13. Take account of the views of parents and young people in relation to:
- Earlier identification of needs
 - Improved approaches to identification, diagnosis and pathways for Autistic Spectrum Disorder
 - Development of a parent support group which focuses on the needs of children with ASD
 - Development of policy and guidance for improving approaches to gifted and talented children
 - Implementation of simple solutions which can support dyslexic pupils
 - More localised placements to reduce travel time for children

- Increased respite opportunities for children with complex needs
- Development of Authority guidance to schools about the timing of reviews, particularly transition reviews
- Improved partnership from schools with visiting specialist teachers, such as the sensory services
- Increased suitable post-school placements for children with complex needs
- Timeous communication about placements

14. Undertake an audit of staff skills, qualifications and training needs in order to develop a comprehensive training programme, for **all** managers and practitioners across Education and Children's Services, and their partners, to ensure high quality inclusive practice which effectively meets the needs of all. This includes dissemination of the electronic Support Manual, customised in line with Aberdeen's policies and procedures, to be updated in line with these recommendations, along with a collation of best practice.

15. Ensure robust succession work force planning, particularly in light of Aberdeen's difficulty in recruitment. Review the relative size of services and consider more equitable allocation of management roles across all support services.

16. In light of significant changes to systems, structures, procedures and practice as a result of this review, improve data management and develop a specific area on Aberdeen City's website which describes Aberdeen's approaches to inclusive practice for **ALL ABERDEEN'S CHILDREN**.

The recommendations require careful planning. An action plan will be shaped in collaboration with colleagues and linked with the aims within the working draft of inclusion. The aims are as follows:-

- *Effectively audit additional support needs in all schools and services to ensure a consistent and proportionate allocation of resources*
- *Organise structures and provision in a way which allows smooth transitions and flexible access to additional support when required*
- *Promote early identification and removal of barriers to learning through proactive strategies, support and reasonable adjustments*
- *Support schools and services to develop a range of suitably broad, innovative, flexible and personalised curriculum pathways which meet the needs of all, including the most able and the most vulnerable*
- *Ensure that all Aberdeen's children and young people are able to access and participate in positive and challenging learning experiences, which meet their needs and promote attainment and achievement, in their local community wherever possible*
- *Support schools and services to develop pedagogy which meets individual learner's changing needs in keeping with our Learning and Teaching policy*
- *Work in close and meaningful collaboration with all partners, including parents and third sector partners to maximise all pupils' life chances*

We look forward to collaborating with internal and external colleagues to take these recommendations forward together.

Including All Aberdeen's Children

As early as 1994, the UNESCO Salamanca Statement stated that mainstream establishments with an inclusive orientation 'are the most effective means of combating discriminatory attitudes, creating welcoming communities, building an inclusive society and achieving education for all.'

Aberdeen City is committed to ensuring all children and young people are respected, valued and supported in every way to ensure that education and care 'is directed to the development of the personality, talents mental and physical abilities of the child or young person to their fullest potential'. (The Standards in Scotland's Schools Act (2000))

Legislative Background

Along with other legislation, The Standards in Scotland's Schools Act (2000) has had an emphasis on inclusion and equal entitlement, with the presumption of mainstreaming since 2003. 'Social, environmental and religious and moral values are also important and relevant in considering the design of programmes, in choosing appropriate activities and in making ethical decisions about partnerships'. (Curriculum for Excellence)

However, policies and even legislation do not necessarily lead to effective inclusive practice. What is required is the development of a shared vision and belief in the direction to be taken within an empowering ethos of collaboration across the Authority, with strategic partners, and at school and service level.

How will Aberdeen City support effective inclusive practice?

In order to deliver effective inclusive practice, Aberdeen City aims to support schools, services, partners and parents to ensure that Education and Children's Services, at all levels, value diversity and operate within an inclusive framework. To achieve this we will:

- Effectively audit additional support needs in all schools and services to ensure a consistent and proportionate allocation of resources
- Organise structures and provision in a way which allows smooth transitions and flexible access to additional support when required
- Promote early identification and removal of barriers to learning through proactive strategies, support and reasonable adjustments
- Support schools and services to develop a range of suitably broad, innovative, flexible and personalised curriculum pathways which meet the needs of all, including the most able and the most vulnerable
- Ensure that all Aberdeen's children and young people are able to access and participate in positive and challenging learning experiences, which meet their needs and promote attainment and achievement, in their local community wherever possible
- Support schools and services to develop pedagogy which meets individual learner's changing needs in keeping with our Learning and Teaching policy
- Work in close and meaningful collaboration with all partners, including parents and third sector partners to maximise all pupils' life chances

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Equality and Human Right Impact Assessment: The Form



Aberdeen City Council

EHR/IA

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **the word “proposal” refers to policy, strategy, plan, procedure, report or business case.** This then, embraces a range of different actions such as setting budgets, developing high level strategies and organisational practices such as internal restructuring. Please also refer to the “Completion Terminology” at the end of the form.

1: Equality and Human Rights Impact Assessment- Essential Information

Name of Proposal:	Date of Assessment:
Inclusion Review and Project Governance	12/11/14
Service: Education Service	Directorate: Education, Culture and Sport
Committee Name or delegated power reference (Where appropriate): Education and Children's Services	Date of Committee (Where appropriate): 2/12/14
Who does this proposal affect?	<div style="display: flex; flex-direction: column; gap: 10px;"> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> Employees <input style="width: 40px; height: 20px;" type="text" value="v"/> </div> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> Job Applicants <input style="width: 40px; height: 20px;" type="text"/> </div> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> Service Users <input style="width: 40px; height: 20px;" type="text" value="v"/> </div> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> Members of the Public <input style="width: 40px; height: 20px;" type="text" value="v"/> </div> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> Other (List below) <input style="width: 40px; height: 20px;" type="text"/> </div> </div>
Please Tick <input style="width: 15px; height: 15px;" type="checkbox"/>	

2: Equality and Human Rights Impact Assessment- Pre-screening	
Is an impact assessment required?	<input type="checkbox"/> Yes <input type="checkbox"/> No
If No, what is the evidence to support this decision? (Once this section is completed, please complete section 8 of the form).	

3: Equality and Human Rights Impact Assessment

<p>a- What are the aims and intended effects of this proposal?</p>	<p>Implementing the recommendations from the Inclusion Review will ensure that our practices are in keeping with national legislation, in particular our adherence to a ‘presumption of mainstreaming’, as outlined in the Standards in Scotland’s Schools Act (2000)</p> <p>Full implementation will increase the capacity of schools to be more responsive to the ever-changing needs of the school community.</p>
<p>b- What equality data is available in relation to this proposal? (Please see guidance notes)</p>	<p>The recommendations will impact on all children in City Schools. In line with a ‘presumption of mainstreaming, we would anticipate that increased numbers of children will attend their local school, thus reducing the number of pupils who travel across the city to access a suitable provision.</p> <p>The data in relation to exclusions from school, positive destinations and incidents of bullying is expected to reduce.</p> <p>The recommendations will impact positively on attainment and achievement as expectations of some of our most vulnerable pupils will be increased.</p>

<p>c- List the outcomes from any consultation that relate to equalities and/or human rights issues e.g. with employees, service users, Unions or members of the public that has taken place in relation to the proposal.</p>	<p>The key impact of the recommendations will relate to equalities and Human Rights issues. Consultation to date includes:</p> <ul style="list-style-type: none"> • Elected members • Parents and carers • Service managers and Quality Improvement Officer across the service • Senior Managers in schools • Teaching staff • Support Staff • Educational Psychologists • Specialist providers • Unions • NHS • Third Sector • Children and young people <p>The recommendations have been largely well received.</p>
<p>d- Financial Assessment</p> <p>If applicable, state any relevant cost implications or savings expected from the proposal.</p>	<p>Costs (£)</p> <p>Implementation cost £ <input type="text"/></p> <p>Projected Savings £ <input type="text"/></p> <p>Reducing transport costs will generate increased revenue to implement proposed changes.</p>

e- How does this proposal contribute to the public sector equality duty: to eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations?

- Removing / minimizing disadvantage – Implementation of these proposals will increase sustainability and enable schools to be more responsive to the ever changing needs of the community. A sharpening of staff's inclusive skills will be delivered and consideration of how best to use expertise already available in the City to benefit a wider group of Learners will result.
- Meeting the needs of different groups – Updating policies and guides will help the meet the needs of pupils experiencing social and emotional difficulties, school attendance, barriers due to such conditions as Autistic Spectrum Disorder, Attachment Disorder, as well as looked after children gifted and talented children and other groups of pupils requiring additional support.
- Taking account of disabled people's impairments – Developing early intervention strategies, reviewing a number of service which support pupils throughout the city including: Language units, Dyslexia unit, Hospital and Home tuition, Autism Outreach, Sensory Services, English as an Additional Language. Effectively audit additional support needs in all schools and services to ensure a consistent and proportional allocation of resources.
- Tackling prejudice and promoting understanding – Further movement towards presumption of mainstreaming will support schools to take greater ownership of learning need within the school community, rather than perceive that access to another provision across the city is the only means of supporting individuals in need of additional support. UNESCO Salamanca states that mainstream establishments with an inclusive orientation 'are the most effective means of combating discriminatory attitudes, creating welcoming communities, building an inclusive society and achieving education for all.'

f- How does this proposal link to the Council's Equality Outcomes?

7. Improved opportunities for people with protected characteristics to participate in public life. – Sharpening staff skills and enabling schools to be more responsive will enrich the educational experience of all pupils. This enriched educational experience will

better all pupils to participate in public life.

18. a. Improve opportunities for life long learning. - Effectively meeting the needs of pupils requiring additional support will make their school experience more enjoyable and increase their educational achievement. Creating an enjoyable school experience will encourage pupils to undertake further life long learning opportunities.

18. b. Reducing the gap in educational attainment between pupils. – Further promoting solution focussed approaches will offer timely personalised pathways to meet the needs of pupils. This approach will enable pupils experiencing difficulties to reach their full potential reducing the attainment gap through effective early identification and support. Further early identification of needs will also ensure pupils reach their full potential.

19. Improve awareness, knowledge and understanding of diversity and equality. (a. Increase promotion of diversity and equality through all aspects of planning. b. Promoting the importance of diversity and equality to all staff) – The review has taken full account of its obligations with regards to The Equality Act 2010 which clarifies and improves the definition of disability discrimination. The review also analysed The Race Relations (Amended) Act 2000 which places a general duty on public authorities (including education authorities) to: eliminate unlawful racial discrimination; promote equality of opportunity; and promote good relations between people of different race.

4: Equality Impact Assessment - Test

What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a ' <i>Genuine Determining Reason</i> '* exists *(see completion terminology)
Age (People of all ages)		✓		Inclusion review findings and recommendations – As a result of the recommendations there will be a positive impact on pupils, parents and carers.
Disability (Mental, Physical, Sensory and Carers of Disabled people)		✓		Inclusion review findings and recommendations - As a result of the recommendations there will be a positive impact on pupils. Educational establishments will be enabled to be more responsive to meet the needs of pupils requiring additional support.
Gender Reassignment	✓			
Marital Status (Marriage and Civil Partnerships)	✓			
Pregnancy and Maternity	✓			

Equality Impact Assessment Test:

What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a ' <i>Genuine Determining Reason</i> '* exists *(see completion terminology)
Race (All Racial Groups including Gypsy/Travellers)		✓		Inclusion review findings and recommendations - As a result of the recommendations there will be a positive impact on pupils. Educational establishments will be enabled to be more responsive to meet the needs of pupils (gypsy/travellers) requiring additional support.
Religion or Belief or Non-belief	✓			
Sex (Women and men)	✓			
Sexual Orientation (Heterosexual, Lesbian, Gay And Bisexual)		✓		Inclusion review findings and recommendations - As a result of the recommendations there will be a positive impact on pupils. Educational establishments will be enabled to be more responsive to meet the needs of pupils requiring additional support.
Other (e.g: Poverty)		✓		Inclusion review findings and recommendations - As a result of the recommendations there will be a positive impact on pupils. Educational establishments will be enabled to be more responsive to meet the needs of pupils requiring additional support.

5: Human Rights Impact Assessment Test

Does this proposal have the potential to impact on an individual's Human Rights? Evidence of impact and , if applicable, justification where the impact is proportionate

Article 2 of protocol 1: Right to education

Yes

No

Evidence:

Inclusion review findings and recommendations – As a result of the recommendations the education experience of pupils will be enriched.

Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment

Yes

No

Evidence:

Inclusion review findings and recommendations – As a result of the recommendations the education experience of pupils will be more consistently positive.

<p>Article 6: Right to a fair and public hearing</p>	<p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Evidence:</p>
<p>Article 8: Right to respect for private and family life, home and correspondence</p>	<p>Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></p> <p>Evidence:</p>
<p>Article 10: Freedom of expression</p>	<p>Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p> <p>Evidence:</p> <p>The review supports developing staff understanding of a range needs to ensure that schools and services support children to express their views and feelings.</p>

<p>Article 14: Right not to be subject to discrimination</p>	<p style="text-align: center;"> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No </p> <p>Evidence:</p> <p>Inclusion review findings and recommendations – At the heart of the inclusion review is the UNESCO Salamanca Statement that mainstream establishments with an inclusive orientation ‘are the most effective means of combating discriminatory attitudes, creating welcoming communities, building an inclusive society and achieving education for all.’</p> <p>Aberdeen City is committed to ensuring all children and young people are respected, valued and supported in every way to ensure that education and care ‘is directed to the development of the personality, talents mental and physical abilities of the child or young person to their fullest potential’. (The Standards in Scotland’s Schools Act (2000))</p>
<p>Other article not listed above, please state:</p> <p>Article 23 – A child with a disability has the right to live a full and decent life with dignity and independence, and to play an active part in the community. Governments must do all they can to provide support to disabled children.</p>	<p style="text-align: center;"> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No </p> <p>Evidence:</p> <p>Inclusion review findings and recommendations – One of the recommendations of the Inclusion review is that children should be educated in their local community. Schools are at the heart of the community and encourage all pupils to play an active role.</p>

6: Assessment Rating:

<p>Please rate the overall equality and human right assessment (Please see Completion terminology)</p>	<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <input type="checkbox"/> Red </div> <div style="text-align: center;"> <input type="checkbox"/> Red Amber </div> <div style="text-align: center;"> <input type="checkbox"/> Amber </div> <div style="text-align: center;"> <input checked="" type="checkbox"/> Green </div> </div>
<p>Reason for that rating:</p>	<p>As a result of performing this proposal does not appear to have any adverse impacts on people who share <i>Protected Characteristics</i>. The EHRIA has highlighted that the proposal has a positive impact on the <i>Protected Characteristics</i> group Disability (Children requiring additional support).</p>

7: Action Planning

As a result of performing this assessment, what actions are proposed to remove or reduce any risks of adverse outcomes identified on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Identified Risk and to whom:	Recommended Actions:	Responsible Lead:	Completion Date:	Review Date:

8: Sign off

Completed by (Names and Services) :	
Signed off by (Head of Service) :	
<p>Please send an electronic copy of your completed EHRIA - without signatures - together with the proposal document and/or committee report to:</p> <p>Equalities Team Customer Service and Performance Corporate Governance Aberdeen City Council Business Hub 13 Second Floor North Marischal College Broad Street Aberdeen AB10 1AB</p> <p>Telephone 01224 523039 Email sandrab@aberdeencity.gov.uk</p>	

9: Completion Terminology:	
Assessment Pre-screening Rating:	<p>This section will highlight where there is the obvious potential for a negative impact and subsequent risk of negative media coverage and reputational damage to the Council. Therefore, a full impact assessment is required, for example around sensitive issues such as marching, Gypsy/ Traveller issues, change to social care provision. It should also be completed to evidence why a full impact assessment was not required, example, there is no potential negative impact on people.</p>
Assessment Rating:	<p>After completing this document, rate the overall assessment as follows:</p> <p>Red: As a result of performing this assessment, it is evident that we will discriminate (direct, indirect, unintentional or otherwise) against one or more of the nine groups of people who share <i>Protected Characteristics</i>. It is essential that the use of the proposal be suspended until further work or assessment is performed and the discrimination is removed.</p> <p>Red Amber: As a result of performing this assessment, it is evident that a risk of negative impact exists to one or more of the nine groups of people who share <i>Protected Characteristics</i>. However, a genuine determining reason may exist that could legitimise or justify the use of this proposal and further professional advice should be taken.</p> <p>Amber: As a result of performing this assessment, it is evident that a risk of negative impact exists and this risk may be removed or reduced by implementing the actions detailed within the <i>Action Planning</i> section of this document.</p> <p>Green: As a result of performing this proposal does not appear to have any adverse impacts on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.</p>

<p>Equality Data:</p>	<p>Equality data is internal or external information that may indicate how the proposal being analysed can affect different groups of people who share the nine <i>Protected Characteristics</i> – referred to hereafter as ‘<i>Equality Groups</i>’.</p> <p>Examples of <i>Equality Data</i> include: (this list is not definitive)</p> <ol style="list-style-type: none"> 1: Application success rates by <i>Equality Groups</i> 2: Complaints by <i>Equality Groups</i> 3: Service usage and withdrawal of services by <i>Equality Groups</i> 4: Grievances or decisions upheld and dismissed by <i>Equality Groups</i> <p>Certain discrimination may be capable of being justified on the grounds that:</p>
<p>Genuine Determining Reason</p>	<ol style="list-style-type: none"> (i) <i>A genuine determining reason exists</i> (ii) <i>The action is proportionate to the legitimate aims of the organisation</i> <p>Where this is identified, it is recommended that professional and legal advice is sought prior to completing an Equality Impact Assessment.</p>
<p>Human Rights</p>	<p>The rights set out in the European Convention on Human Rights, as incorporated into the UK Law by the Human Rights Act 1998.</p>
<p>Legal Status:</p>	<p>This document is designed to assist us in “<i>Identifying and eliminating unlawful Discrimination, Harassment and Victimisation</i>” as required by <i>The Equality Act Public Sector Duty 2011</i>. An Equality Impact Assessment is not, in itself, legally binding and should not be used as a substitute for legal or other professional advice.</p>

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education and Children's Services
DATE:	2 December 2014
DIRECTOR:	Gayle Gorman
TITLE OF REPORT:	Future of Citymoves
REPORT NUMBER:	ECS/14/055
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

At the ECS Committee in June 2014 it was agreed:

- (i) in principle that Citymoves becomes an independent organisation;
- (ii) that the business and transition plans are developed and that the funding application to Creative Scotland be submitted;
- (iii) to receive a further report with recommendations following the outcome of the funding bid to Creative Scotland.

This report informs the committee of progress and the outcome of the Creative Scotland core funding application for Citymoves. It also seeks approval to action the transfer of Citymoves to form an independent organisation working to a target date of 1 April 2015.

2. RECOMMENDATION(S)

Following the completion of the business and transition plans, that the Committee agrees:

- (i) to action the transfer of Citymoves to an independent organisation working to a target start date of the new organisation of 1 April 2015;
- (ii) to set up the shadow board as a requirement to effect the transition;
- (iii) for officers to action the set up of Citymoves as a Scottish Charitable Incorporated Organisation (SCIO);
- (iv) to instigate the recruitment process for the role of Director for the new organisation with a target start date of 1 April 2015.

3. FINANCIAL IMPLICATIONS

The proposed future financial support from ACC is based on the current levels for Citymoves as a Council service, based on revenue costs including staff and running costs. In 2014/15 this represents a total of £181,370.

In addition to this, Citymoves historically has received an annual grant in the region of £70k towards revenue costs from Creative Scotland. An application was submitted to Creative Scotland in July this year for the next three years of regular funding. The bid was successful in securing £300k for the financial years 2015-2018 (£100k per year).

Creative Scotland's funding includes an annual contribution to the DanceLive Festival as part of the revenue grant. Council funding for DanceLive is currently on a three year development grant basis of £20k per year; the final year of this is 2015 at which point Citymoves SCIO would need to apply again on a one year or three year cycle. The Council may wish to consider following the Creative Scotland approach and include an additional amount of funding for DanceLive in the annual contribution.

There are further financial implications in terms of one off transition costs to an independent organisation, estimated at £38k, plus a £10k contingency.

Development/refurbishment of spaces at Rosemount Learning Centre as an office base and second studio space is estimated at £52k. The majority of this would be applied for via a Small Capital Grants scheme at Creative Scotland and other funding avenues will be explored.

Service level agreements between Citymoves and the Council will be agreed annually, managed by the Cultural Policy and Partnership team alongside other external cultural organisations.

4. OTHER IMPLICATIONS

Legal Implications

There are governance implications for the set up and functioning of the new organisation. Legal services have led the process of preparing the submission to OSCR for Citymoves to become a Scottish Charitable Incorporated Organisation (SCIO) and the required constitution. Confirmation of the shadow board is required before the submission to OSCR can be made. The turn around time from OSCR is 90 days.

Further detail of the proposed governance for Citymoves, including Board structure and membership, is described below at 5.

Resource Implications

Further officer time from Culture, Finance, Legal, HR and Asset Management will be required to effect the transition of Citymoves to an independent organisation. It should be noted that this is a small scale transfer in comparison to similar previous exercises.

Personnel Implications

The existing staff of 4 will be transferred under TUPE with their current terms and conditions. A new job profile for the vacant role of Director has been written and is currently with HR for evaluation. The recruitment process will be undertaken using the Council framework and will involve the shadow board. The new Director will be an employee of the new company from the outset.

The post of General Manager has also recently become vacant; recruitment to fill this will follow the same process as for the Director and new employee/s will also be employed by the new organisation.

Further detail on staffing for Citymoves is described below at 5.

Property Implications

The Business Plan for 2015-2018 is predicated on Citymoves having a second dance studio space to increase its class provision and generate additional income. Studio and office spaces at Rosemount Learning Centre have been costed by Asset Management indicating this is a viable option for the new organisation within projected budgets. The current studio space and office at Triple Kirks would be maintained subject to agreeing the finer detail of use, maintenance and repair between the Council and the Shadow Board.

Further detail of accommodation needs and costs for Citymoves is described below at 5.

5. BACKGROUND/MAIN ISSUES

In June 2014, the ECS Committee gave approval in principle for Citymoves to transfer out of the Council and become an independent organisation. Since June, officers have continued to work with external consultants Bonnar Keenlyside (BK) to write a three year business plan (2015-2018) which was submitted with the grant application for 3 years of core funding to Creative Scotland. In addition BK have worked with council officers to produce a transition plan incorporating financial, legal, staffing and premises implications. This transition plan forms the basis of this report.

Governance

The proposed charitable objectives for the new SCIO are:

To advance the arts, heritage and culture and in furtherance of this by:

- (i) The promotion and development of the art of dance in all its forms
and
- (ii) The provision of classes, workshops, projects and performances.

There will be 9 – 11 board members/trustees, to a maximum of 12, recruited to achieve a balance of skills, networks and diversity. The board will be recruited through an open process and applications considered against clear terms of reference. There will be a representative of ACC on the board. It is suggested

that this representative be the Convenor of the relevant council committee, currently Education and Children's Services.

The first members of the SCIO will be the shadow board set up to lead the transition. The chair of the shadow board is confirmed as Frank Doran MP and Prof. Rita Marcella, Dean of Faculty, Aberdeen Business School (RGU) is also confirmed. A third member of the shadow board is still to be identified.

Citymoves SCIO will be the receiver of staff and undertakings (TUPE) from ACC.

In order to achieve a smooth transition, ACC finance, legal, HR and asset management teams will provide support, oversight and assistance for a period 12 months, with possible extension following a review part way through the organisation's first year.

Staffing

It is intended to transfer the current employees of Citymoves on their current terms and conditions to Citymoves SCIO on 1 April 2015, following a period of consultation led by ACC HR.

In order to protect the pension benefits of the current ACC employees upon transfer to the new organisation, Citymoves will apply to the North East Scotland Pensions Fund NESPF for status as a Transferee Admission Body with effect from 01/04/2015. In accordance with the NESPF Admissions Policy (Draft), as a Transferee Admission Body, Citymoves will be established on a fully funded basis at the point of transfer. ACC will provide a guarantee in the event of termination of the scheme. The pension will be closed to new members at point of transfer. Finance Officers are confirming pension terms in the event of all current employees leaving Citymoves SCIO at some point in the future.

Citymoves SCIO will, in the first instance, contribute to the pension of new employees at a rate of around 5%, as opposed to the current rate applied by ACC in superannuation, at around 19.5%.

New employees will be recruited on terms and conditions set by the board of Citymoves SCIO. These will relate to the rates and conditions in similar, small and ambitious arts organisations in similar contexts and will take into account the high costs of living in Aberdeen and the rates paid to staff currently.

The first post will be that of Director, who will lead Citymoves as Chief Executive reporting to the board, leading internally and externally and playing a key role in the cultural life of the City and North East. It is proposed the post is advertised immediately following Committee approval with a closing date in early January with the aim that the Director takes up the post on 1 April 2015, contracted by Citymoves SCIO. This will be closely followed by the recruitment process to fill the vacancy left by the departure of the General Manager. The role is being reviewed to ensure the appropriate business, financial, organisational development and marketing skills required of an independent organisation are reflected in the job profile/s.

Accommodation

Citymoves currently occupies premises at Schoolhill which are leased to ACC long-term at a peppercorn rent. These premises are not sufficient for Citymoves to achieve its business plan and it requires a second studio facility where it can run a range of regular classes throughout the year including evenings and weekends and office space. In the long term, this may lead to the creation of a new home for Citymoves which contains several studios.

In the medium term, it is planned to occupy the current premises at Schoolhill and, in addition, develop the class programme and provide office space for the team through leasing an office space, the gym and ancillary spaces at Rosemount Learning Centre. These facilities require some fitting out and refurbishment including:

- access ramp
- renovating floor, walls, ceilings and showers
- lighting, security and sound systems
- specialist equipment including dance floor, mirrors, dance barres, storage and equipment
- office equipment.

The costs of this project are estimated at £52k to be part funded by an application for a small capital grant from Creative Scotland and/or other external grant sources.

Asset Management have proposed a five year arrangement for the spaces at Rosemount with an annual rent of £10k per year plus £6k for services. This would be offered on the basis of Citymoves undertaking improvement works to the space.

For the Schoolhill site, Asset Management have proposed the gradual movement of maintenance costs over a five year period based on the average annual costs from the last 3 years of £10k per annum.

YEAR 1 ACC £10,000

YEAR 2 Citymoves pay first £2,500, ACC £7,500

YEAR 3 Citymoves pay first £5,000, ACC £5,000

YEAR 4 Citymoves pay first £7,500, ACC £2,500

YEAR 5 Citymoves £10,000

Internal repairs will be the responsibility of Citymoves for the full 5 year period, ACC will ensure the facility is wind and water tight and kept within legal requirements. Cost of services (electricity etc.) will be covered by Citymoves.

The Council currently pays a peppercorn rent of £1 per year for the Triple Kirks facility. It should be noted that the market value of the space is in the region of £15k per annum and that this therefore represents an additional benefit of subsidised rent / a contribution in kind from the Council to Citymoves .

The detail of licence to occupy both premises will need to be agreed in advance of transfer.

Finance

The financial projections for Citymoves SCIO have been produced as part of the business plan which was submitted to Creative Scotland.

The financial support from ACC requested is based on the same levels as have been currently provided in the core annual support for Citymoves, including salaries, superannuation and employers national insurance payments. The annual DanceLive Festival currently has a three year development grant of £20k per year from Cultural Awards. The last year of this agreement will be 2015 at which point Citymoves SCIO would need to apply again on a one year or three year cycle. The Council may wish to consider including an additional amount of funding for DanceLive in the annual contribution.

The financial support from ACC relating to the existing premises are detailed above. It is anticipated that ACC will continue to assist in areas such as financial accounting systems, payroll services and HR support for the first 12 months from April 2015.

Citymoves will not be registered for VAT in the first instance. When it begins to run its second space, CM will cross the VAT threshold and will need to be registered for VAT. Similar organisations often reach an agreement with HMRC to fix a percentage for partial VAT exemption. Further advice will need to be taken when the second studio is operating.

A total of £48k has been estimated for the costs of transition, including £10k contingency. This cost can be covered out of funds previously allocated for the Cultural Trust exercise.

In addition £52k has been estimated to develop and equip spaces at Rosemount for a second studio space and office accommodation. A Small Equipment Grant, up to a maximum of £50k, is identified as the potential source of funding for this.

Transition Costs	
IT and software systems	£23,000
Legal and professional fees	£4,000
Stationery, admin, miscellaneous	£5,000
Phone and office facilities	£6,000
Contingency	£10,000
TOTAL	£48,000

Timescales

Key dates for the transition of Citymoves to a SCIO are as follows:

Shadow Board established	Nov-Dec 2014
SCIO submitted to OSCR	Nov-Dec 2014
SCIO approval (90 days)	Feb-March 2015
Recruitment period for Director	Dec 2014- Feb 2015
Start date of new Director	1 April 2015
Establishment of new SCIO and transfer of existing staff	April 2015

The future of Citymoves has been under consideration for at least 18 months. The lead role of Director has been held vacant until the completion of the Options Appraisal and now, following the recommendations it made, until the new company can be established. The vacancy has caused additional workload for employees within Citymoves and managing officers. It is crucial that a new Director is appointed as soon as possible to take up lead responsibilities, maintain the momentum and support staff through the transition. This makes the set up of the SCIO time sensitive in order that the shadow board can employ the organisation's first employee.

6. IMPACT

Through the options appraisal for the future of Citymoves it became clear that the organisation can most significantly contribute to the city's cultural aspirations, to the Community Plan and to Aberdeen's Cultural Strategy as an independent organisation. The new Director will be invited to join the Cultural Network and other local networks and working groups to ensure dance as an artform and Citymoves as an organisation, are significant contributors to local priorities across the areas of culture, health and wellbeing and education.

7. MANAGEMENT OF RISK

The major risks to this project relate to:

- Business viability: premises and finance
- Governance and staffing

The main risks, impact and mitigating actions are tabled below. Risks overall will be mitigated through good planning, governance and transitional support from ACC property, HR and finance teams.

Risk	Likelihood	Impact	Mitigating Action
Delays from OSCRE the SCIO submission	Low	Medium	
Failure to achieve second studio space at Rosemount	Medium – current delays to project	High – loss of revenue	seek alternative options if continued lack of progress regarding Rosemount
Failure to achieve income targets for studio classes	Low – robust planning in context of market demand and comparators	Medium	strong planning and marketing systems
Failure to achieve income targets for projects	Low – evidence of demand from funders and commissioners which CM does not take up	Low – projects will not happen	
Trading deficit/ insolvency	Low	High	Transition fund from ACC allows for contingency and build up of modest reserves Transition support from corporate asset, finance and HR teams in ACC
Governance – failure to attract skills and experience on board	Low – shadow board will be led by Frank Doran	Medium	Proactive recruitment
Staff – failure to attract suitable director	Low – attractive and high profile role, reasonable salary	High	Use of dance and cultural networks to advertise the opportunity
Staff – loss of DDOs	Low – team committed to transition plan and new Director	Medium	

8. BACKGROUND PAPERS

- Citymoves Dance Agency Transition Plan
October 2014 (BONNAR KEENLYSIDE)
- Citymoves Options Appraisal Final Report
March 2014 (BONNAR KEENLYSIDE)
- Citymoves Business Plan 2015-2018
- Funding application to Creative Scotland
July 2014
- Education, Culture and Sport Committee Paper
Future of Citymoves
16 June 2014

9. REPORT AUTHOR DETAILS

Jacky Hardacre
Creative Learning Manager
jhardacre@aberdeencity.gov.uk
07793 708839

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Equality and Human Rights Impact Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** should be understood broadly to include the full range of our activities and could refer to a decision, policy, strategy, plan, procedure, report or business case, embracing a range of different actions such as setting budgets, developing high level strategies and organisational practices such as internal restructuring. Essentially everything we do!

STEP 1: Identify essential information

1. Committee Report No.

2. Name of proposal.

3. Officer(s) completing this form.

Name	Designation	Service	Directorate
Jacky Hardacre	Creative Learning Manager	Culture	Education and Children’s Services

4. Date of Impact Assessment.

5. When is the proposal next due for review?

6. Committee Name.

7. Date the Committee is due to meet.

8. Identify the Lead Council Service and who else is involved in delivering this proposal (for example other Council services or partner agencies).

Lead service –Culture

Supporting services -HR, Finance, Asset Management, Legal

Shadow Board for the new organisation

Consultants Bonnar Keenlyside

9. Please summarise this Equality and Human Rights Impact Assessment (EHRIA). This must include any practical actions you intend to take or have taken to reduce, justify or remove any adverse negative impacts. This must also include a summary of how this proposal complies with the public sector equality duty for people with protected characteristics - see Step 2. **Please return to this question after completing the EHRIA.**

The main potential negative impact will be on those living in poverty. The organisation will need to review its pricing structure for regular classes and a cost increase may be required to meet income targets. This may prevent some people from participating on the basis of cost.

As part of setting up the newly independent Citymoves, the staff and Board will revisit the policy on concessions for classes. Citymoves will also continue to deliver grant funded projects which cover all costs, some of which will target participants from socially deprived areas.

Current work on equalities by the organisation will be reviewed to shape policy and procedure for the new organisation with appropriate periods of review. Relevant training for the Board, staff and dance tutors will be delivered.

The growth of Citymoves programme with an additional studio space will have a positive impact on groups with protected characteristics, specifically age, disability and gender as there will be increased opportunities to participate and perform.

10. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick which applies.

- Para 9 of EHRIA will be published in committee report in Section 6 “Impact”
- Full EHRIA will be attached to the committee report as an appendix
- Copied to Equalities Team to publish on the Council website

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

To seek approval for Citymoves Dance Agency to become an independent organisation.

12. Who will benefit most from the proposal?

The new organisation (Citymoves SCIO) will benefit most and ultimately dance participants, partner agencies and dance professionals in the city.

13. You should assess the impact of your proposal on equality groups and tell us how implementing this proposal will impact on the needs of the public sector equality duty to: eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations.

The new organisation will be required to revisit its policies and practice in these areas, most keenly in the areas of equality of opportunity and eliminating discrimination. Citymoves has a strong track record of working with people with disabilities, older people and targeting boys who are under represented among participants and the new SCIO will increase opportunities for these and other equality groups. The new facilities at Rosemount Learning Centre will be an improvement on physical access to the studio space. Further training for dance tutors to improve their knowledge and practice in delivering dance activity with equality groups will be an early priority for the new organisation.

STEP 3: Gather and consider evidence

15. What **evidence** is there to identify any potential positive or negative impacts in terms of involvement, consultation, research, officer knowledge and experience, equality monitoring data, user feedback and other? You must consider relevant evidence, including evidence from equality groups.

Officer knowledge from direct service delivery with target groups.
Officer knowledge of the challenges, policy and procedures for cultural organisations to ensure equality of opportunity.
Evidence of specialist arts and disability advisory groups and organisations.

STEP 4: Assess likely impacts on people with Protected Characteristics

16. Which, if any, people with protected characteristics and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box. Be aware of cross-cutting issues, such as older women with a disability experiencing poverty and isolation.

Protected Characteristics					
Age - Younger Older	+	Disability	+	Gender Reassignment*	0
Marriage or Civil Partnership	0	Pregnancy and Maternity	0	Race**	0
Religion or Belief	0	Sex (gender)***	+	Sexual orientation****	0
Others e.g. poverty	-				

Notes:

* Gender Reassignment includes Transsexual

** Race includes Gypsy/Travellers

*** Sex (gender) i.e. men, women

**** Sexual orientation includes LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on those with protected characteristics you have highlighted above.

In making the assessment you must consider relevant evidence, including evidence received from individuals and equality groups. Having considered all of these elements, you must take account of the results of such assessments. This requires you to consider taking action to address any issues identified, such as removing or mitigating any negative impacts, where possible, and exploiting any potential for positive impact. If any adverse impact amounts to **unlawful discrimination**, the policy must be amended to avert this. Detail the impacts and describe those affected.

Positive impacts (describe protected characteristics affected)	Negative Impacts (describe protected characteristics affected)
<p>Age –potential increase on existing provision for the very young and older people will offer increased opportunity to participate for these groups.</p> <p>Disability - potential increase on existing provision for people with disabilities will offer increased opportunity to participate for these groups. Moving the main class programme to a new venue will improve physical access for participants.</p> <p>Sex - potential increase on existing</p>	<p>Others, poverty –the organisation will need to review its pricing structure for regular classes and a cost increase may be required to meet income targets. This may prevent some people from participating on the basis of cost.</p> <p>The organisation will revisit its policy on concessions and will continue to deliver grant funded projects which cover all costs, some of which will target participants from socially deprived areas.</p>

provision for boys (who are currently under represented) will offer increased opportunity to participate.	
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STEP 5: Human Rights - Apply the three key assessment tests for compliance assurance

18. Does this proposal/policy/procedure have the potential to interfere with an individual's rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and saying how. **If you answer "no", go straight to question 22. No**

- | |
|---|
| <input type="checkbox"/> Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
<input type="checkbox"/> Article 6 – Right to a fair and public hearing
<input type="checkbox"/> Article 8 – Right to respect for private and family life, home and correspondence
<input type="checkbox"/> Article 10 – freedom of expression
<input type="checkbox"/> Other article not listed above |
|---|

How?

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

No

Legitimate aim

20. Is the aim of the policy identified in Steps 1 and 2 a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Yes

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

Yes and yes

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

Data gathering and annual analysis of participants.
Annual assessment of Service Level Agreement
Evaluation surveys with participants and dance tutors

23. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

To inform the review, amendment and implementation of Equalities and Human Rights policy and procedure for the new organisation.

To inform training needs in terms of compliance and service delivery of the Board, permanent staff and dance tutors.

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Jacky Hardacre	19/11/14	

Quality check: document has been checked by

Name	Date	Signature

Head of Service (Sign-off)

Name	Date	Signature

Now –

Please send an electronic copy of your completed EHRIA - without signatures - together with the proposal to:

Equalities Team
Customer Service and Performance

Equality and Human Rights Impact Assessment – the Form.
Corporate Governance
Aberdeen City Council
Business Hub 13
Second Floor North
Marischal College
Broad Street
Aberdeen
AB10 1AB

Telephone 01224 523039 Email sandrab@aberdeencity.gov.uk

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ABERDEEN CITY COUNCIL

COMMITTEE: Education and Children's Services
DATE: 2 December 2014
DIRECTOR: Gayle Gorman
TITLE OF REPORT: Sports Grants
REPORT NUMBER: ECS/14/057
CHECKLIST COMPLETED: YES

1. PURPOSE OF REPORT

This report brings before Committee, five applications for financial assistance and makes recommendations accordingly.

2. RECOMMENDATION(S)

That the committee:

- (a) considers the applications through **the club development grants** and approve the following recommendations:

Applicant	Funding Recommended
Transition Extreme	£20,040.00
Granite City Flames Basketball club	£1,961.92
Total Award	£11,961.92

- b) considers the application through the **significant sporting events grant programme** and approve the following recommendation:

Applicant	Funding Recommended
Scottish Swimming	£15,000.00
Total Award	£15,000.00

- c) considers the application through **the coach and volunteer workforce development grant programme** and approve the following recommendations.

Applicant	Club	Funding Recommended
Beacon Volleyball Club	Beacon Volleyball Club	£1,000.00
Mhairi Meston	University of Aberdeen Trampoline Club	£250.00
Claire Buckley	Aberdeen Atoms Netball Club	£75.00
Total Award		£1,250.00

3. FINANCIAL IMPLICATIONS

The sports grants budget for the 2014/15 is £90,000. Assuming that the recommendations contained within this report are agreed, there will be £61,788.08 remaining in this budget.

4. OTHER IMPLICATIONS

Local sports groups and organisations adopt a variety of methods to attract funding, however some groups would be unable to host an event or develop further without the financial assistance available from the City Council. Groups who do not meet the criteria will be assisted by officers to source alternative solutions.

5. BACKGROUND/MAIN ISSUES

Aberdeen City Council's Sports Grants is a funding programme which is open to any voluntary or not-for-profit organisation or club who deliver sport or physical activity within the city.

The grant criteria is aligned to the key objectives of "Fit for the Future" the Sport and Physical Activity Strategy for Aberdeen (2009-2015). Each application is assessed against the criteria, with recommendations developed and put forward to the relevant Committee for a decision.

All applicants are provided with support from officers before and after applications have been considered. This includes the offer of individual support sessions, resulting in detailed feedback on how to improve the quality of their application. For more information about common reasons for resubmission, deferral or rejection please see Appendix 2.

5.1 Club Development Grant Programme

The aim of this grant is to increase the availability of sporting opportunities in the city by assisting existing sports clubs to develop their sports programmes and by encouraging the establishment of new sports groups/clubs/sections.

5.1.1 Transition Extreme

Transition Extreme is an innovative social enterprise and recognised as Scottish Charity SC036358. They provide a range of services to citizens such as skating, climbing, BMX, inline skating and learning zones for creativity and educational purposes. They are heavily involved in youth work organisations and support young people in Aberdeen particularly during the difficult transition from childhood to adulthood and thereafter maximising their potential in society.

Transition Extreme aim to increase participation in sport from childhood to adulthood – often engaging those not attracted to conventional sports. They also provide a diversionary facility which supports initiatives to reduce crime, substance abuse and antisocial behaviour.

They are seeking financial support to purchase six roctogon units and 4 True Blue Auto Belay systems. The roctogon modular units are mobile and can be extended, thus creating new and developing challenges for young children. They would also be used for outreach work in the community to attract young starters to climbing and increase the likelihood of retaining long-term involvement in the climbing. The auto-belays allow independent climbing and greater choice for training and solo sports. This will offer greater choice and encourage more people to participate more regularly.

By purchasing both increase the range of opportunities for young children, disabled people and parent/child groups who wish to participate in introductory climbing and bouldering activities. The purchase of this equipment fills the current gap at the base of the learning pathway by lowering the age range and enabling more people to participate and learn skills safely.

The groups who will use this equipment will be community, disability, schools, disengaged and disadvantaged young people. The experience will improve learning; socially include participants, offer health improvements, and employability prospects.

Funding Requested	Funding Recommended
£20,040.00	£20,040.00

5.1.2 Granite City Flames Basketball Club

The Granite City Flames Basketball club is brand new club registered by the Scottish Governing Body, basketballscotland. The club is based in Torry and provides year-round basketball instruction and experience for children between 6 and 14 year olds. They are committed to the development and empowerment of future leaders/athletes by using basketball as a tool to

improve health and fitness and develop life skills and values. However, most importantly they want to provide a fun experience for local children in their community.

As from September the club is looking to launch 6 teams (U10, U12, U14) (Boys and Girls) that will enter Regional Development League and National Challenge. Both leagues have developed rapidly in last couple of years and have teams competing from all over Scotland. Their matches are always well attended by local parents and there has been a significant increase in the number of spectators from the local community.

As the club is a new venture, they acknowledge the first steps are often the most challenging, and are therefore looking to arrange different events, raffles, and various donations from families and friends to help and cover many expenses connected with launching the club and maintaining a high quality program through the year.

The club is seeking financial support for a varied range of essential equipment such as: adjustable portable baskets, basketballs, agility kits, storage cages, game kits, marketing materials and bibs/uniforms. This will enable them to practice and also have the necessary kit required for matches and will enable all levels, ages and abilities to participate.

Funding Requested	Funding Recommended
£5000.00	£1961.92

5.2 Significant Sporting Events Programme

The aim of this grant is to help sporting, community and event organisations deliver significant sporting events within the Aberdeen City Council boundary. The Programme, through the *Event Assistance Grants* and *Event Development Grants* categories will provide funding support for events that are national or international in focus, or that are regionally significant, and are recognised by the relevant governing body of sport.

5.2.1 Scottish Swimming National Age Group Championships

The Scottish National Age Group Championships is one of Scottish Swimming's three annual major events and is planned to run over the course of six days from 31 March – 5 April 2015 at the Aberdeen Sports Village Aquatic Centre. The very best swimmers from across Scotland will take part in the event, competing to become Scottish Age Group Champion and also in a bid to qualify for the British Age Group Championships later in the summer.

This event typically involves approximately 800 swimmers, 130 team managers/coaches and 100 volunteers and officials. All of these categories will come from across Scotland with significant numbers from the central belt. Scottish Swimming will be able to provide an analysis of entries after the event.

Aberdeen City council officers work in close partnership with Scottish Swimming and local partners to develop swimming through the Aberdeen Aquatics Strategy. One of the key objectives in the strategy is to raise the profile of sport by attracting events to Aberdeen Aquatics Centre. Whilst there will be participant benefits there will also be benefits to local volunteers who can be part of a national event.

The funding will help towards costs of food and accommodation and also support the live streaming of some or all of the event. The live streaming will significantly increase awareness of the event and has the potential to gain greater exposure for ASV, the City Council and Scottish Swimming. Scottish Swimming will work with local partners to publicise the event locally, encouraging as many local people as possible to come along and see the swimming and in turn promoting the local opportunities to take part in swimming and sport.

Partners will continue to work in partnership to develop aquatic sports through the implementation of strategic aims, and believe by raising the profile an increase in participation can be encouraged.

Funding Requested	Funding Recommended
£15,000.00	£15,000.00

5.3 Coach and Volunteer Workforce Development Grant

This fund aims to support coaches and volunteers to obtain a higher level of coaching award in their chosen sport.

5.3.1 Beacon Volleyball Club

The Beacon Volleyball Club is based at the Beacon Centre in Bucksburn. The club offers participation at all levels; from junior sessions to recreational sessions and includes teams competing at local and national competitions.

The club has applied for funding to support and develop their coaching workforce in obtaining UKCC level 2 coaching and refereeing qualifications. The club is committed to recruiting, developing and retaining the workforce which will enable them to increase the number and competence level of match officials. They are also focusing on promoting junior and adult volleyball particularly in the Bucksburn and Kingswells area through marketing.

The Beacon Volleyball Club are requesting financial support to subsidise four volunteer club members attending the UKCC level 2 four club members attending the Grade III and IIV courses in refereeing.

Funding Requested	Funding Recommended
£1,900.00	£1,000.00

5.3.2 Mhairi Meston

Mhairi is a member of the University of Aberdeen Trampoline club and offers coaching on a voluntary basis using her UKCC level 1 qualification. Mhairi travels with her club on a regular basis to provide coaching support when they compete throughout Scotland. Mhairi wishes to gain her UKCC level 2 qualification so she can develop her skills but also provide mentoring to new UKCC level 1 coaches. Mhairi has received a subsidy for £260.00 from sportscotland and is therefore applying to hopefully receive financial support to cover the remainder of the course fees.

5.3.3 Claire Buckley

Claire is a member of Aberdeen Atoms netball Club and wishes to develop her netball coaching skills and expand her knowledge by attending a UKCC level 2 netball course. Her aim is offer assistance for netball development in the area, particularly at Northfield and Oldmachar Academies. Claire has applied for funding support to attend the course.

Applicant	Funding Requested	Funding Recommended
Mhairi Meston	£260.00	£250.00
Claire Buckley	£300.36	£75.00

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.

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

Gillian Innes

Sport and Physical Activity Strategy and Partnership Officer

Email: ginnes@aberdeencity.gov.uk

Phone: 01224 522776

Appendix 1

Summary Table of Financial Assistance Sports Awards 2014/15

Organisation	Funding Awarded	Committee Approval
Development Grants		
Granite City Guerillas	£725	Culture and Sport Sub Committee 07.05.2014
North Region Girls Football League	£3,295	Education Culture and Sport Committee 16.06.14
Transition Extreme	£20,040.00	Education and Children's Services Committee 02.12.14 pending
Granite City Flames Basketball Club	£1,961.92	Education and Children's Services Committee 02.12.14 pending
Scottish Swimming	£15,000.00	Education and Children's Services Committee 02.12.14 pending
Beacon Volleyball Club	£1000.00	Education and Children's Services Committee 02.12.14 pending
Significant Sports Events Grants		
Dance Sport Scotland-Northern Trophy Day	£850	Education Culture and Sport Committee 11.09.14
Coach and Volunteer Workforce Development Grant		
Neil Kinninmonth	£98.75	Culture and Sport Sub Committee 07.05.2014
Alex Doig	£98.75	Culture and Sport Sub Committee 07.05.2014

Jon Entwistle	£98.75	Culture and Sport Sub Committee 07.05.2014
Kenneth Reid	£175	Culture and Sport Sub Committee 07.05.2014
Sally Carns	£240	Education Culture and Sport Committee 11.09.14
Claire Buckley	£60.00	Education and Children's Services Committee 02.12.14 pending
Talented Athletes Grants		
C Onyia	£1,000	Culture and Sport Sub Committee 07.05.2014
D Vernon	£500	Culture and Sport Sub Committee 07.05.2014
C Leiper	£500	Culture and Sport Sub Committee 07.05.2014
G Carter	£135	Education Culture and Sport Committee 16.06.14
J Stronach	£200	Education Culture and Sport Committee 16.06.14
F Agnew	£437.50	Education Culture and Sport Committee 11.09.14
J Cranna	£600	Education Culture and Sport Committee 11.09.14
Mhairi Meston	£250.00	Education and Children's Services Committee 02.12.14 pending
Total Grant Funding Awarded if recommendations approved	£47,266.00	
Grant Funding Remaining	£42,734.00	

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 FPHP (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.

Equality and Human Right Impact Assessment: The Form



ABERDEEN
CITY COUNCIL

EHRIA

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form.

Throughout the form, the word “proposal” refers to policy, strategy, plan, procedure, report or business case. This then, embraces a range of different actions such as setting budgets, developing high level strategies and organisational practices such as internal restructuring. Please also refer to the “Completion Terminology” at the end of the form.

Aberdeen City Council

1:Equality and Human Rights Impact Assessment- Essential Information	
Name of Proposal: Sports Grants	Date of Assessment: 11 th April 2014
Service: Communities, Culture and Sport	Directorate: Education, Culture & Sport
Committee Name (Where appropriate): Education, Culture and Sport	Date of Committee (Where appropriate): 2 nd December 2014
Who does this proposal affect? Please Tick ▼	<div style="display: flex; flex-direction: column; gap: 10px;"> <div style="display: flex; justify-content: space-between; align-items: center;"> Employees <input type="checkbox"/> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> Job Applicants <input type="checkbox"/> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> Service Users <input type="checkbox"/> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> • Members of the Public <input type="checkbox"/> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> Other (List below) <input type="checkbox"/> </div> </div>

2: Equality and Human Rights Impact Assessment- Pre-screening	
<p>Is an impact assessment required?</p>	<p style="text-align: center;"> <input type="checkbox"/> Yes <input type="checkbox"/> </p>
<p>If No, what is the evidence to support this decision? (Once this section is completed, please complete section 8 of the form).</p>	

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3: Equality and Human Rights Impact Assessment	
<p>a- What are the aims and intended effects of this proposal?</p>	<p>The main aim of the proposal is to approve the recommendation of providing funding to successful applicants.</p>
<p>b- What equality data is available in relation to this proposal? (Please see guidance notes)</p>	<p>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.</p> <p>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.</p>

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 included offer of individual support sessions, resulting in detailed feedback on how to improve the quality of their application.

<p>c- List the outcomes from any consultation that relate to equalities and/or human rights issues e.g. with employees, service users, Unions or members of the public that has taken place in relation to the proposal.</p>	<p>Consultation takes place between the applicant and Council Officers. Guidance is offered through referring to the criteria set. There are instances where applications are rejected based on the basis that their application does not reflect aims in the Fit for Future strategy or is not aligned to the set criteria in the guidance packs.</p> <p>In cases where an outcome is unsuccessful, these are the frequent reasons for deferral or rejection of funding applications:</p> <ul style="list-style-type: none"> • 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. • 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

	<p>services already supported by Aberdeen City Council</p> <ul style="list-style-type: none"> • 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
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In relation to this particular report the following applicants are successful and actions create opportunities of positive actions relating to equality outcomes:

Transition Extreme

The proposed grant funding for purchasing six roctogon units and 4 true blue auto belay systems enables Transition Extreme to create wider opportunities for increasing participation through accessibility for more people who are unable to participate with the existing equipment. This opens up opportunities for disabled and younger people or those with specific needs to be engaged with introductory climbing and fills the current gap at the base of the pathway by lowering the age range and helping people to learn skills safely.

The roctogon modular units are mobile and can also be extended therefore there will be opportunities to use this equipment for outreach work in the community.

The groups who will use this equipment will be members of the community, disability groups, schools disengaged and disadvantaged people. The experience seeks to improve learning, socially include participants, offer health

improvements and help to create employability prospects.

Granite City Flames Basketball Club

This is a new club established in Torry. Members wish to provide opportunities for people in the community to benefit from high quality experiences in participating in basketball skills in a club environment. The club seeks to provide year round activities targeting children between 6-14 year olds. Their aim is to empower members by using basketball and the benefits of being part of a club to improve health and well being and develop life skills and values. There is a strong focus on encouraging local children to enjoy participating in basketball and socially including families within the club environment.

Scottish Swimming National Age Group Championships

By supporting this event in the city more local people will benefit from having the opportunity to attend. This is particularly relevant for those who may not be able to travel if the event was hosted in the central belt of Scotland. The event raises the profile and awareness of engaging in aquatic activities for health and well being benefits, and showcases what is currently available within the city and how people can

become involved. This also highlights the Council's commitment to supporting programmes for everyone to reach their potential through participating in sport locally.

Coach and Volunteer Workforce Development Grant

Beacon Volleyball Club

The grant funding for this club will support local club members in attending training courses which will have a positive impact on the development of the volunteer workforce. This will support members of the community engaging in a high quality experience and promote opportunities within the city through establishing local coaching sessions matches with qualified officials and coaches to offer high quality experiences for all levels of abilities.

UKCC courses

Grant funding has been recommended to support two local volunteer coaches who wish to support local schools and clubs by providing opportunities for people to participate in trampolining and netball. This financial support offers helps to provide long term sustainability for participation in targeted areas.

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.

<p>d- Financial Assessment</p> <p>If applicable, state any relevant cost implications or savings expected from the proposal.</p>	<p>Costs (£)</p> <p>Implementation cost <input type="text" value="£38,311.92"/></p> <p>Projected Savings <input type="text" value="£0"/></p>
<p>e- How does this proposal contribute to the public sector equality duty: to eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations?</p>	
<p>The sports grants provide additional opportunities to support and help individuals/clubs in further development. Clubs often apply for funding to help with specific underprivileged groups. Therefore, this contributes to the public sector equality duty to advance equality of opportunities.</p>	

	<p>f- How does this proposal link to the Council’s Equality Outcomes?</p>	<p>The proposal links to outcomes by ensuring all citizens are encouraged and supported appropriately to make their full contribution. The grants scheme is a proactive approach for individuals and clubs to target underprivileged groups and contribute towards proposal reducing isolation of minority communities. This links to Equality Outcome 14, that people with protected characteristics make better use of sporting and cultural facilities.</p>
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4: Equality Impact Assessment - Test

What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a ' <i>Genuine Determining Reason</i> '* exists *(see completion terminology)
Age (People of all ages)		✓		
Disability (Mental, Physical, Sensory and Carers of Disabled people)		✓		
Gender Reassignment		✓		
Marital Status (Marriage and Civil Partnerships)		✓		
Pregnancy and Maternity		✓		

Equality Impact Assessment Test:

What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a ' <i>Genuine Determining Reason</i> '* exists *(see completion terminology)
Race (All Racial Groups including Gypsy/Travellers)		✓		
Religion or Belief or Non-belief		✓		
Sex (Women and men)		✓		
Sexual Orientation (Heterosexual, Lesbian, Gay And Bisexual)		✓		
Other (e.g: Poverty)		✓		

5: Human Rights Impact Assessment Test

Does this proposal have the potential to impact on an individual's Human Rights? Evidence of impact and , if applicable, justification where the impact is proportionate

No

Evidence:

Article 2 of protocol 1: Right to education

No

Evidence:

Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment

No

Evidence:

Article 6: Right to a fair and public hearing

<p>Article 8: Right to respect for private and family life, home and correspondence</p>	<p>No</p> <p>Evidence:</p>
<p>Article 10: Freedom of expression</p>	<p>No</p> <p>Evidence:</p>
<p>Article 14: Right not to be subject to discrimination</p>	<p>No</p> <p>Evidence:</p>
<p>Other article not listed above, please state:</p>	<p>No</p> <p>Evidence:</p>

6: Assessment Rating:

Please rate the overall equality and human right assessment
(Please see Completion terminology)

Green

Reason for that rating:

There are no negative impacts.

7: Action Planning

As a result of performing this assessment, what actions are proposed to remove or reduce any risks of adverse outcomes identified on employees, service users or other people who share characteristics protected by *The Equality Act 2010* ?

Identified Risk and to whom:	Recommended Actions:	Responsible Lead:	Completion Date:	Review Date:

8: Sign off

Completed by (Names and Services) :	Gillian Innes
Checked by (Equality Check):	
Signed off by (Head of Service) :	
<p>Please send an electronic copy of your completed EHRIA - without signatures - together with the proposal document and/or committee report to:</p> <p>Equalities Team Customer Service and Performance Corporate Governance Aberdeen City Council Business Hub 13 Second Floor North Marischal College Broad Street Aberdeen AB10 1AB</p> <p>Telephone 01224 523039 Email sandrab@aberdeencity.gov.uk</p>	

9: Completion Terminology:

<p>Assessment Pre-screening Rating:</p>	<p>This section will highlight where there is the obvious potential for a negative impact and subsequent risk of negative media coverage and reputational damage to the Council. Therefore, a full impact assessment is required, for example around sensitive issues such as marching, Gypsy/ Traveller issues, change to social care provision. It should also be completed to evidence why a full impact assessment was not required, example, there is no potential negative impact on people.</p>
<p>Assessment Rating:</p>	<p>After completing this document, rate the overall assessment as follows: Red: As a result of performing this assessment, it is evident that we will discriminate (direct, indirect, unintentional or otherwise) against one or more of the nine groups of people who share <i>Protected Characteristics</i>. It is essential that the use of the proposal be suspended until further work or assessment is performed and the discrimination is removed. Red Amber: As a result of performing this assessment, it is evident that a risk of negative impact exists to one or more of the nine groups of people who share <i>Protected Characteristics</i>. However, a genuine determining reason may exist that could legitimise or justify the use of this proposal and further professional advice should be taken. Amber: As a result of performing this assessment, it is evident that a risk of negative impact exists and this risk may be removed or reduced by implementing the actions detailed within the <i>Action Planning</i> section of this document. Green: As a result of performing this proposal does not appear to have any adverse</p>

	<p>impacts on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.</p> <p>Equality data is internal or external information that may indicate how the proposal being analysed can affect different groups of people who share the nine <i>Protected Characteristics</i> – referred to hereafter as ‘<i>Equality Groups</i>’.</p> <p>Examples of <i>Equality Data</i> include: (this list is not definitive)</p> <ol style="list-style-type: none"> 1: Application success rates by <i>Equality Groups</i> 2: Complaints by <i>Equality Groups</i> 3: Service usage and withdrawal of services by <i>Equality Groups</i> 4: Grievances or decisions upheld and dismissed by <i>Equality Groups</i> <p>Certain discrimination may be capable of being justified on the grounds that:</p> <ol style="list-style-type: none"> (i) <i>A genuine determining reason exists</i> (ii) <i>The action is proportionate to the legitimate aims of the organisation</i> <p>Where this is identified, it is recommended that professional and legal advice is sought prior to completing an Equality Impact Assessment.</p> <p>The rights set out in the European Convention on Human Rights, as incorporated into the UK Law by the Human Rights Act 1998.</p> <p>This document is designed to assist us in “<i>Identifying and eliminating unlawful Discrimination, Harassment and Victimisation</i>” as required by <i>The Equality Act Public Sector Duty 2011</i>. An Equality Impact Assessment is not, in itself, legally binding and should not be used as a substitute for legal or other professional advice.</p>
Equality Data:	
Genuine Determining Reason	
Human Rights	
Legal Status:	

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children Services Committee
DATE	02 December 2014
DIRECTOR	Liz Taylor
TITLE OF REPORT	2014/15 REVENUE BUDGET MONITORING (SCWB)
REPORT NUMBER:	SCW/14/030
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

1.1 The purpose of this report is to

- i) bring to Committee members attention the current year revenue budget performance 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 outturn 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 revised total Social Care and Wellbeing revenue budget amounts to around £123.3M net expenditure.

- 3.2 Based upon present forecasts it is anticipated that the financial performance of the Directorate will result in a budget overspend of £470K. It is anticipated that the overspend will be met from within the overall budget for the Council from forecast underspends across other services.
- 3.3 Whilst reporting a forecast overspend at this stage the Directorate's Management will continue to look for opportunities to reduce expenditure and achieve a balanced budget by year end.

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 SC&W revenue budget performance to date, and provides a high level summary for the consideration of Members, to period 6 (to end of September 2014). It also outlines whether or not there are any cost pressures that are immediately identifiable from the expenditure incurred to date and actions being undertaken to manage these.
- 5.2 The Directorate's revenue budget report and associated notes are attached at Appendices A to F.

Financial Position

- 5.3 In overall terms, as set out in Appendix A, the position at 30th September reflects a current underspend of £260K, and a forecast overspend of £470K for the year.
- 5.3.1 The year to date position shows net expenditure to be £260K below budget. The net underspend is due to variances in the areas outlined below:
- Overspend on commissioned services £1.4M, reflecting over commitment in Children's Services £1.7M, partially offset by underspends in Adult Services £110K and others £210K.
 - Income £650K above budget (underspend). This favourable variance reflects improved income position as forecast below.
 - Underspend on other running expenses £590K, mainly reflecting the anticipated underspends set out under the forecast below.
 - Underspend on staffing costs £400K, reflecting additional vacancy savings as outlined below.

5.3.2 The forecast outturn is for an adverse variance of £470K. That represents a favourable movement of £70K for the Directorate since the report to Social Care and Wellbeing Committee in August. The significant changes in the forecast are as follows:-

- Adverse movement on other running costs £180K. This reflects increased travel costs in children's Services £70k, additional expenditure on courses £40K, additional expenditure on Older People's Change Fund £30K and wellbeing events £20K.
- Favourable movement in Children's Service's commissioning costs £170K due to reduced expenditure on Out of Authority Placements £120K and other commissioned services £50K.
- Favourable movement on Income £130K. This reflects additional grant funding for Older People's Change Fund projects £160K, self directed support grant £120K and client charges £100K, offset by correction of a duplication in Criminal Justice grant forecast £200K and reduced rent income £60K.
- Increase in Adults Services commissioning costs £50K.
- Reduced staffing costs of £210K in Children's services are matched by increases in Adults services £190K and Business Management £30K.

5.3.3 Comparing the revised budget to the updated forecast the main variances then anticipated are in the following areas:

- Overspend on commissioned services, £2.9M. A significant proportion of the Directorate's PBB savings are from within commissioned services. There remains significant pressure on those budgets, and this has also been reflected with growth provisions included in the budget to cover price and demand pressures. It is anticipated that Children's Services out of authority placements will overspend by £2.6M, partially offset by underspends on other commissioned services £240K. It is anticipated that Adults needs led budgets will be £1.7M over committed. This reflects an anticipated shortfall in savings to be achieved from LD service redesign £2M. This is partially offset by underspends on other commissioned services £1.3M. Contract payments to the LATC are expected to be £200K above budget.
- Additional income £1.4M. Grants and contributions are expected to be £770K above budget and client contributions £850K above budget, partially offset by other income £210K below budget.
- Underspend on other running costs £550K. This includes not utilising the remainder of the additional provision made to support Older People's Change Fund £180K. Children's services are expected to underspend on change fund and re-investment monies £240K, property services £80K and other supplies and services budgets £120K, these savings being partially offset by overspends on transport services £280K. Underspends

are anticipated in Adults services on telecare/responder services for the Self Directed Support project £400K as these services are expected to be provided via commissioned services budgets. This will be partially offset by overspends on transport services £210K. Throughcare and section payments are expected to underspend by £180K, and training courses £70K. Business Management budgets for property and other services are expected to underspend by £230K. Other budgets are anticipated to underspend by £40K. A saving of £500K (PBB option SCW13) is not anticipated to be achieved this year.

- Underspend on staffing costs £510K. Underspends are anticipated in Children's Services £540K and Integration & Strategic Commissioning £140K, partially offset by overspends in Adults Services £130K and Business management £40K.

6. IMPACT

- 6.1 As a recognised top priority the Council must take the necessary measures to balance its revenue budget. Therefore Committees and Directorates are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

7. RISK MANAGEMENT

Risk Assessment and Management Action

- 7.1 Key underlying assumptions and risks concerning the forecast outturn figures are as follows:

- It is assumed that there will be a shortfall of £2.5M on PBB savings, of which £500K is recognised in the risk register. At this stage it is assumed that most of this shortfall will be met from within the Directorate's current budgets.

- Commissioned Services is a very significant element of the SC&W budget at £120.1M (75%) and also arguably the highest risk element of the budget. The needs led element of the budget can be a problem and it is in this area across both adult and children's services that major variances have occurred in previous years. There can be major fluctuations in the level of commitment from month to month due to demand pressures and data recording issues. A 1% increase in Adults care packages costs approx. £750K; whilst a 10% increase in Children's out of authority placements would cost £1.1M.
- The forecasts assume that further savings will be made due to under delivery of home care. There is a risk that under delivery varies significantly from previous pattern +/- £500K.
- The anticipated overspend includes the impact of additional costs anticipated to be paid in order to enable the continuation of a service to a group of particularly vulnerable service users with Learning Disabilities. There is a risk that further pressure may be applied on the Council to increase payments to other providers due to market conditions, though at present it is anticipated that such risks can be managed without any further increase.
- There are growing signs of increasing pressures on Social Care & Wellbeing budgets. In addition to the costs outlined above, and the over-commitments in commissioning services previously outlined and already included in the forecast, growing pressures on staffing levels within the service are being indicated. These have been considered as part of the 2015/16 budget setting process.
- In particular it needs to be recognised that there are significant overspends forecast in Children's Services, and these are currently being met from underspends in Adult Services. The pressures noted above are indicating that the Directorate's ability to be able to manage these overspends from within it's overall budgets are being eroded. This position has implications both in terms of the Integration of Health & Social Care and also for the Council's restructuring of services.
- Data recording issues continue to make it difficult to get a clear picture of actual spend on needs led services and demand fluctuations and further work is required to resolve these issues.
- Other significant risks that may lead to overspends include the further impact of additional risk register items £2M-£2.5M, impacts of welfare reform which are unknown at this stage and cannot be quantified, and if the budget pressures outlined above cannot be met from within existing budgets, up to £1.7M.
- No other significant risks that may lead to underspends have been identified at this stage.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

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01224 346355

Additional contributions to analysis of risks and management action by
Director & Heads of Service – Social Care & Wellbeing.

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DIRECTORATE : SOCIAL CARE AND WELLBEING

As at end of September 2014		Year to Date			Forecast to Year End		
Accounting Period 06	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent
	£'000	£'000	£'000	£'000	£'000	£'000	%
Director	997	698	634	(64)	1,449	452	45.3%
Head of Adult Services	63,298	31,680	30,904	(776)	62,407	(891)	(1.4%)
Head of Children's Services	34,345	17,286	18,215	929	36,088	1,743	5.1%
Head of Integration & Strategic Commissioning	22,910	11,455	11,222	(233)	22,320	(590)	(2.6%)
Business Support Manager	1,796	932	816	(116)	1,552	(244)	(13.6%)
TOTAL	123,346	62,051	61,791	(260)	123,816	470	0.4%

ABERDEEN CITY COUNCIL						APPENDIX B		
REVENUE MONITORING 2014/2015								
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		DIRECTOR						
As at end of September 2014		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 06	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	244	122	130	8	244	0	0.0%	0
ADMINISTRATION COSTS	91	45	16	(29)	22	(69)	(75.8%)	7
TRANSPORT COSTS	1	1	1	0	3	2	200.0%	0
SUPPLIES & SERVICES	(500)	(250)	3	253	6	506	(101.2%)	0
COMMISSIONING SERVICES	791	395	84	(311)	774	(17)	(2.1%)	0
CAPITAL FINANCING COSTS	400	400	400	0	400	0	0.0%	0
GROSS EXPENDITURE	1,027	713	634	(79)	1,449	422	41.1%	7
LESS: INCOME								
OTHER INCOME	(30)	(15)	0	15	0	30	(100.0%)	0
TOTAL INCOME	(30)	(15)	0	15	0	30	(100.0%)	0
NET EXPENDITURE	997	698	634	(64)	1,449	452	45.3%	7
VIREMENT PROPOSALS								
None this cycle								
REVENUE MONITORING VARIANCE NOTES						PROJECTED VARIANCE	CHANGE	
Staff Costs						£'000	£'000	
						0	0	
Administration Costs						(69)	7	
The favourable variance reflects anticipated underspend on courses.								
Transport Costs						2	0	
Supplies and Services						506	0	
The adverse variance on forecast reflects the non-achievement of PBB saving (SCW13).								
Commissioning Services						(17)	0	
The favourable variance reflects anticipated underspend on block funded services.								
Capital Financing Costs						0	0	
Income						30	0	
PBB saving not achieved.								
						452	7	

ABERDEEN CITY COUNCIL REVENUE MONITORING 2014/2015						APPENDIX C		
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		HEAD OF ADULT SERVICES						
As at end of September 2014		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 06	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	14,927	7,464	7,490	26	15,058	131	0.9%	191
PROPERTY COSTS	653	358	314	(44)	663	10	1.5%	28
ADMINISTRATION COSTS	156	78	63	(15)	163	7	4.5%	(8)
TRANSPORT COSTS	263	132	223	91	469	206	78.3%	0
SUPPLIES & SERVICES	624	312	166	(146)	266	(358)	(57.4%)	8
COMMISSIONING SERVICES	79,766	39,882	39,770	(112)	80,142	376	0.5%	51
TRANSFER PAYMENTS	32	16	6	(10)	15	(17)	(53.1%)	0
GROSS EXPENDITURE	96,421	48,242	48,032	(210)	96,776	355	0.4%	270
LESS: INCOME								
GOVERNMENT GRANTS	(4,658)	(2,329)	(2,233)	96	(4,570)	88	(1.9%)	194
OTHER GRANTS & CONTRIBUTIONS	(17,025)	(8,513)	(8,882)	(369)	(17,822)	(797)	4.7%	(207)
CUSTOMER & CLIENT RECEIPTS	(10,678)	(5,339)	(5,586)	(247)	(11,176)	(498)	4.7%	52
RECHARGES TO OTHER ACCOUNTS	(656)	(328)	(343)	(15)	(653)	3	(0.5%)	0
OTHER INCOME	(106)	(53)	(84)	(31)	(148)	(42)	39.6%	(33)
TOTAL INCOME	(33,123)	(16,562)	(17,128)	(566)	(34,369)	(1,246)	3.8%	6
NET EXPENDITURE	63,298	31,680	30,904	(776)	62,407	(891)	(1.4%)	276

ABERDEEN CITY COUNCIL REVENUE MONITORING 2014/2015							APPENDIX D	
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		HEAD OF CHILDREN'S SERVICES						
As at end of September 2014		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 06	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	16,357	8,179	7,769	(410)	15,819	(538)	(3.3%)	(209)
PROPERTY COSTS	563	395	379	(16)	484	(79)	(14.0%)	0
ADMINISTRATION COSTS	241	120	129	9	353	112	46.5%	53
TRANSPORT COSTS	408	204	339	135	685	277	67.9%	73
SUPPLIES & SERVICES	1,502	751	266	(485)	655	(847)	(56.4%)	5
COMMISSIONING SERVICES	15,254	7,627	9,326	1,699	18,119	2,865	18.8%	(173)
TRANSFER PAYMENTS	327	163	88	(75)	166	(161)	(49.2%)	(32)
GROSS EXPENDITURE	34,652	17,439	18,296	857	36,281	1,629	4.7%	(283)
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(293)	(146)	(61)	85	(165)	128	(43.7%)	8
CUSTOMER & CLIENT RECEIPTS	(14)	(7)	(6)	1	(14)	0	0.0%	0
OTHER INCOME	0	0	(14)	(14)	(14)	(14)	0.0%	(14)
TOTAL INCOME	(307)	(153)	(81)	72	(193)	114	(37.1%)	(6)
NET EXPENDITURE	34,345	17,286	18,215	929	36,088	1,743	5.1%	(289)

ABERDEEN CITY COUNCIL REVENUE MONITORING 2014/2015							APPENDIX E	
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		HEAD OF INTEGRATION & STRATEGIC COMMISSIONING						
As at end of September 2014	Year to Date				Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 06	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	742	371	305	(66)	598	(144)	(19.4%)	(6)
PROPERTY COSTS	4	2	2	0	1	(3)	(75.0%)	0
ADMINISTRATION COSTS	36	18	8	(10)	10	(26)	(72.2%)	(9)
TRANSPORT COSTS	14	7	6	(1)	7	(7)	(50.0%)	0
SUPPLIES & SERVICES	562	281	137	(144)	191	(371)	(66.0%)	51
COMMISSIONING SERVICES	24,268	12,134	12,235	101	24,470	202	0.8%	0
GROSS EXPENDITURE	25,626	12,813	12,693	(120)	25,277	(349)	(1.4%)	36
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(532)	(266)	(362)	(96)	(662)	(130)	24.4%	(66)
CUSTOMER & CLIENT RECEIPTS	(1,170)	(585)	(636)	(51)	(1,255)	(85)	7.3%	(60)
OTHER INCOME	(1,014)	(507)	(473)	34	(1,040)	(26)	2.6%	0
TOTAL INCOME	(2,716)	(1,358)	(1,471)	(113)	(2,957)	(241)	8.9%	(126)
NET EXPENDITURE	22,910	11,455	11,222	(233)	22,320	(590)	(2.6%)	(90)

<u>VIREMENT PROPOSALS</u>								
None this cycle								
							PROJECTED VARIANCE £'000	CHANGE £'000
REVENUE MONITORING VARIANCE NOTES								
Staff Costs							(144)	(6)
The favourable variance is due to vacant Head of Service post £130k and additional vacancies in contracts and commissioning team £70k, partially offset by expenditure on Older People Change Fund £40k and anticipated overspend on wellbeing team £10k.								
Property Costs							(3)	0
Administration Costs							(26)	(9)
The favourable variance is due to anticipated underspend on courses.								
Transport Costs							(7)	0
Supplies and Services							(371)	51
The favourable variance is due to anticipated underspend on budget for match funding support to Older People's Change Fund £180k, disability aids & adaptations £170k and wellbeing events £20k. The adverse movement since P3 reflects additional Older People's Change Fund spend £30k and additional spend on wellbeing events £20k.								
Commissioning Services							202	0
The adverse variance reflects additional contract payments to the LATC.								
Income							(241)	(126)
The favourable variance reflects additional income on NHS funding £130k, client board charges £80k and meal charges £30k. The favourable movement since P3 results from increased funding for Older Peoples Change Fund £70k, client board charges £40k and Charging Policy income £20k.								
							(590)	(90)

ABERDEEN CITY COUNCIL						APPENDIX F		
REVENUE MONITORING 2014/2015								
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		BUSINESS MANAGER						
As at end of September 2014		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 06	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	927	464	511	47	970	43	4.6%	28
PROPERTY COSTS	417	243	155	(88)	282	(135)	(32.4%)	0
ADMINISTRATION COSTS	135	67	38	(29)	77	(58)	(43.0%)	0
TRANSPORT COSTS	11	5	2	(3)	4	(7)	(63.6%)	0
SUPPLIES & SERVICES	284	142	159	17	254	(30)	(10.6%)	0
COMMISSIONING SERVICES	22	11	14	3	28	6	27.3%	0
GROSS EXPENDITURE	1,796	932	879	(53)	1,615	(181)	(10.1%)	28
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	0	0	(63)	(63)	(63)	(63)	0.0%	0
TOTAL INCOME	0	0	(63)	(63)	(63)	(63)	0.0%	0
NET EXPENDITURE	1,796	932	816	(116)	1,552	(244)	(13.6%)	28
<u>VIREMENT PROPOSALS</u>								
None this cycle								
						PROJECTED VARIANCE	CHANGE	
<u>REVENUE MONITORING VARIANCE NOTES</u>						£'000	£'000	
Staff Costs						43	28	
The adverse variance anticipates overspends on agency staffing of £50k, of which £30k relates to the backdated pay award 2013-14. The adverse movement since P3 reflects the backdated pay award.								
Property Costs						(135)	0	
The favourable variance is due to anticipated underspends on energy costs £70k, rent and rates £20k, repairs and maintenance £20k and other property costs £30k.								
Administration Costs						(58)	0	
The favourable variance is due to anticipated underspends on telephones £20k, postages £10k, printing & stationery £10k, advertising £10k and courses £10k.								
Transport Costs						(7)	0	
Supplies and Services						(30)	0	
The favourable variance is due to anticipated underspends on miscellaneous expenses £120k, service charges £30k and furniture purchases £10k, partially offset by purchases for SDS project £60k and anticipated overspends on hardware maintenance costs £60k.								
Commissioning Services						6	0	
Income						(63)	0	
The favourable variance is due to SDS grant income not included in budget.								
						(244)	28	

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2 December 2014
DIRECTOR	Liz Taylor
TITLE OF REPORT	Social Care and Wellbeing Health and Safety Performance Report
REPORT NUMBER	SCW/14/22
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

- 1.1 The annual Social Care and Wellbeing Health and Safety Performance Report was considered by the Corporate Health and Safety Committee, at its meeting on 29th August 2014.
- 1.2 The report provides members of the Committee with the annual performance report in regard to Health and Safety activities for the Social Care and Wellbeing Directorate covering the period July 2013 to June 2014 and is attached at Appendix 1.

2. RECOMMENDATION(S)

It is recommended that the Committee note the contents of the report.

3. FINANCIAL IMPLICATIONS

By using a proactive approach and fostering a positive culture to Health and Safety there will be direct financial benefits to the organisation by reducing costs and minimising risks:

- i. lost time and associated costs(both insured and uninsured) are less;
- ii. employee absence and turnover rates are lower;
- iii. reduced relief cover and sick pay costs;
- iv. less time is spent investigating accidents, incidents and ill health;
- v. potential fines and claims are lower;
- vi. injury to workers are lower;
- vii. damage to plant, machinery and equipment is reduced, and;
- viii. the threat of legal action is lessened

4. OTHER IMPLICATIONS

The effective management of health and safety ensures compliance with legislation and is consistent with the vision to make Aberdeen a healthier and safer place in which to live and work. It assists in maintaining employees who are healthier, happier and better motivated, essential to the sustainability of high quality services.

5. BACKGROUND/MAIN ISSUES

- 5.1 The report submitted to the Corporate Health and Safety Committee covered the period July 2013 to June 2014.
- 5.2 Since the report was submitted and in response to concerns raised at the Corporate Health and Safety Committee, the service has revised its process for undertaking work place inspections. These are now issued in blocks and Heads of Service are alerted immediately if a workplace inspection is not returned by the due date.
- 5.3 The service monitors the effective implementation of Corporate and local health and safety policies and procedures and ensures that issues raised are reported to senior management for appropriate action.
- 5.4 The service provides a quarterly update on compliance with health and safety matters for the SMT and for the local quarterly health and safety committee. This provides detail of incidents and accidents and any actions taken; detail on sickness absence within the service; compliance with the health and safety matrix and; progress on actions contained within fire risk assessments, health and safety audits; risk assessments and workplace inspections.
- 5.5 A presentation on management responsibilities for health and safety was given to members of the extended senior management team on 14th October, by the service's corporate health, safety and wellbeing team. As an outcome of this, the service will be developing a manager's checklist for health and safety issue and providing a regular detailed report at service manager level of health and safety compliance.

6. IMPACT

Although not directly linked to the Single Outcome Agreement, effective health and safety management is an integral part of service delivery.

7. MANAGEMENT OF RISK

- 7.1 Effective management of health and safety within the workplace and for those staff working in the Community, is essential for the reduction of risks for staff and service users.

7.2 The service monitors the effective implementation of Corporate and Local health and safety policies and procedures and ensures that issues raised are reported to senior management for appropriate action.

8. BACKGROUND PAPERS

- Report to Corporate Health and Safety Committee August 2014
- Internal health and safety recording and reporting processes

9. REPORT AUTHOR DETAILS

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Business Manager
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Social Care and Wellbeing

Health and Safety Report

July 2013 – July 2014

DIRECTORS STATEMENT

In Social Care and Wellbeing we take Health and Safety responsibilities very seriously. We work to ensure that the health and safety of our staff and service users is promoted and is not compromised by our operations or in delivery of services.

Each accident and incident report comes to the appropriate manager for analysis and follow-up action. Reports are shared and discussed with Trades Union colleagues at our Directorate Health and Safety meetings. This enables us to understand the primary and secondary causes of accidents and incidents, to identify trends and to ensure that corrective action is taken.

Over time, Social Care and Wellbeing services have been learning and improving the training and risk assessment available to our staff. We have strengthened our approach to occupational health and safety.

In the coming year we shall implement our Action Plan to improve our response to health and safety matters and we shall ensure that this is carried over into new service structures. We shall put in place our new Lone Working procedure. A key area for improvement will be completion of Workplace Inspections. An additional action will be to review and address health and safety issues of staff in some of our residential units.

I thank all of our staff, Trades Union representatives and corporate Health and Safety colleagues for their continuing efforts to improve our performance and in making the workplace a safer place for all.

Liz Taylor
Director for Social Care and Wellbeing

Overview

The Social Care and Wellbeing Directorate employs 1086 staff as at 30th June 2014 (this includes relief staff as SCWB are responsible for their health and safety) across four service delivery areas.

The four service delivery areas are Children's Services, Older People (Current Head of Service Vacancy), Adult Services and Business Management.

At this time two Heads of Service are tasked with respective areas of work for three of the service delivery team areas and are supported by the business management team.

This report presents the performance statistics in relation to health and safety activities for each of the service areas within the Directorate. The report features an overview from the director and presents the Directorates Health and Safety Action Plan.

SCWB HEALTH AND SAFETY MEETINGS

SCWB hold regular directorate Health and Safety meetings throughout the year that are attended by Senior Management Team members, Union Representatives and Senior Officers with a remit for Health and Safety.

During the period concerned, Directorate Health and Safety meetings took place on 12th September 2013, 12 December, 2013, and 5th June 2014.

The following is a selection of some of the items that have been raised and discussed at SCWB health and safety meetings and in local team meetings which have been escalated:

Business Continuity Plans

The Service has an ongoing process for the development of Business Continuity Plans (BCP) and is reviewing the BCP for each team and establishment. Overarching BCPs for each Head of Service area are being developed.

The service is involved in emergency planning for Aberdeen City and surrounding area, with an integrated group consisting of NHS, Police Scotland and Voluntary Sector. The Director of Social Care and Wellbeing chairs the Aberdeen Care for People Working Group.

Points of contact documents

Points of Contact documents are issued to all establishments to complete and display on establishment Noticeboards. This includes identification of a premises responsible person, fire wardens and designated first aider.

HSE Intervention

In May an anonymous complaint was received by the HSE and due to this complaint an inspection was undertaken at Criminal Justice Social Work, Unpaid Work Team, Willowdale Place by Aberdeen City Council Health and Safety Advisers.

A number of actions were identified, for example, use of paint/flammable liquids which were being stored in filing cabinets and general housekeeping arrangements.

These have now been resolved.

ACCIDENT AND INCIDENT INFORMATION

Accidents and Incidents are broken down as involving either employees or third parties, with a further distinction being made for accidents as to whether or not they are reportable to the Health and Safety Executive under RIDDOR- Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013.

Incidents that are between service users (service user to service user) are not reported on.

All injuries resulting from occupational accidents or incidents which incapacitate workers for more than seven consecutive days require to be reported to the Health and Safety Executive. There were no reportable accidents for this period.

The categories for types of incident and accident in 2012/2013 reporting period were those in the Directorate Health and Safety Matrix.

The 2013/2014 categories for types of incident and accidents (cause of injury) for this reporting period were reviewed and amended as part of the implementation of the new reporting system, the YourHR Health and Safety module.

All SCWB residential workers (Children and Adult), Family and Community Support (Children) workers, receive Strategies for Crisis Intervention and Prevention Training (PROACT SCIPr (UK) ®) and violence and aggression training.

All incident reports are reviewed by senior management and are followed up with learning points and specific actions for officers to implement.

The following information contains the accidents and incident information statistics and analysis for the four service delivery areas:

Older People and Rehabilitation

713 workers were transferred from SCWB to Bon Accord Care Ltd, on the 1st August 2013

Older People and Rehabilitation (OPR) services that remain within SCWB for the purpose of this report are OPR Care Management Services, Wellbeing Team and the

Over 50's team. There is no benchmarking or trend analysis for OPR Care Management Services in this report as there is no comparable data for accidents or incidents.

Benchmarking and trend analysis in this service area will be carried out and reported upon in 2014/2015.

Accident Information

Cause of Injury	2013/14
Slip, Trip, fall at same level	2
Lifting and Handling	1
Struck by Object	2
Total	5

Injury Type	2013/14
Strains and sprains	1
Laceration and open wounds	3
Contusions and bruising	1
Total	5

Incident Information

The categories for types of incident for 2013/2014 reporting period were reviewed and amended as part of the implementation of the new reporting system, the YourHR Health and Safety module.

Type of Incident	Numbers of Incidents 2013/14
Inappropriate Communication/Abuse	1
Other	1
Vandalism	1
Total	3

Types of incident are broken down into sub categories for each incident, this gives the detail of what occurred. For OPR services the incidents are broken down into the following sub categories:

- Inappropriate Communication/Abuse includes Anti-Social Behaviour
- Other includes Another Type of Incident
- Vandalism includes Property Damage

Adult Services

Accident Information

Cause of Accident	2012/13		Cause of Injury	2013/2014
Slip, Trip, fall same level	7		Slip, Trip, fall same level	10
Lifting and Handling	8		Lifting and Handling	1
Physical Assault	0		Physical assault	4
Another Kind of Accident	2		Another kind of accident	5
Struck by Object	3		Struck by Object	2
Total	20			22

The Adult Services team reported 22 accidents with Slip, Trip and Falls (10) being the most common cause of accidents.

The most noticeable difference, being the reduction in Lifting and Handling, which may be attributable to the transfer of staff from OPR services, which had the highest need for moving and handling.

A breakdown of the types of injury sustained as a result of the accident is provided in the table below.

Injury Type	2012/13		Injury Type	2013/2014
Bruising/Crushing	3		Contusions and bruising	3
Cut/Laceration	11		Laceration and open wounds	2
Burns	1		N/A	0
Sprain	1		N/A	0
Impact Injury	3		N/A	0
Superficial Injury	1		Superficial Injury	9
			Other known injury	7
			Other not known	1
Total	20		Total	22

Incident Information

The categories for types of incident in the 2012/2013 reporting period were those in the Directorate Health and Safety Matrix.

Type of Incident	Numbers of Incidents 2012/13
Assault	27
Threatening / menacing behaviour	11
Verbal abuse	3
Anti – social behaviour	5
Vandalism	1
Security breach	1
Property damage	2

Other –Racial Abuse	0
Others	3
Total	53

The categories for types of incident for 2013/2014 reporting period were reviewed and amended as part of the implementation of the new reporting system, the YourHR Health and Safety module.

Adult services have seen a reduction in the number of incidents being reported.

Type of Incident	Numbers of Incidents 2013/14
Inappropriate Communication/Abuse	14
Other	2
Security	3
Vandalism	7
Violence	22
Total	48

Types of incident are broken down into sub categories for each incident, this gives the detail of what occurred. For adult services the incidents are broken down into the following sub categories:

Inappropriate Communication/Abuse includes Physical Contact, Verbal Abuse, Anti-Social Behaviour, Inappropriate Gesture.

Vandalism includes Fire and Property Damage.

Violence includes Anti-Social Behaviour, Disruptive Behaviour, Threatened with Weapon, Threatening Behaviour, Disruptive Behaviour, Disruptive Behaviour, Menacing Behaviour.

Due to the nature of the roles these groups of staff undertake in this service, it is not unexpected that they report such incidents. However it is important to recognise the steps taken to ensure their safety when carrying out their day to day duties.

There continues to be increased reporting awareness by staff due to a change in reporting systems and associated training.

Children's Services

The Opening of Marchburn Children's Home in December 2013 has had an impact on reported incidents and accidents.

Accident Information

Cause of Accident	2012/13		Cause of Injury	2013/2014
Slip, Trip, fall same level	0		Slip, Trip, fall same level	4
Fall from Height	2		Fall from height	1
Lifting and Handling	0		Lifting and handling	0
Physical Assault	2		Physical assault	1
Another Kind of Accident	1		Another kind of accident	4
Struck against Object	0		N/A	-
Struck by Object	0		Struck by Object	2
Struck by Moving vehicle	0		Exposure to harmful substance	1
Total	5			13

The Children's service reported an increase in accidents from last period; from 5 to 13.

A breakdown to the types of injury sustained is provided in the table below.

Injury Type	2012/13		Injury type	2013/2014
Bruising/Crushing	2		N/A	0
Cut/Laceration	2		Laceration/open wound	2
Burns	1		Burns	2
Sprain	0		Strains and sprains	1
Superficial Injury	0		Superficial Injury	4
			Other known injury	3
			Other not known	1
Total	5			13

Incident Information

The categories for types of incident in 2012/2013 reporting period were those in the Directorate Health and Safety Matrix.

Type of Incident	Numbers of Incidents 2012/13
Assault	3
Threatening / menacing behaviour	4
Verbal abuse	0
Anti – social behaviour	0

Vandalism	6
Security breach	5
Property damage	2
Other –Racial Abuse	0
Others	0
Total	20

The categories for types of incident for 2013/2014 reporting period were reviewed and amended as part of the implementation of the new reporting system, the YourHR Health and Safety module.

Type of Incident	Numbers of Incidents 2013/14
Inappropriate Communication/Abuse	18
Other	3
Security	10
Vandalism	14
Violence	26
Total	71

Types of incident are broken down into sub categories for each incident, this gives the detail of what occurred. For children’s services the incidents are broken down into the following sub categories:

Inappropriate Communication/Abuse includes Alcohol/Substance Abuse, Anti-Social Behaviour, Verbal Abuse, Anti-Social Behaviour, Inappropriate Phone Call, Physical Contact, and Inappropriate Gesture

Vandalism includes Fire and Property Damage

Violence includes Anti-Social Behaviour, Disruptive Behaviour, Threatened with Weapon, Threatening Behaviour, Disruptive Behaviour, Disruptive Behaviour, Menacing Behaviour.

Children’s service areas report an increase in incidents from the last period; from 20 to 71.

There continues to be increased reporting awareness by staff due to a change in reporting systems and associated training.

The type of incident information has been broken down into team areas as seen in the table below.

Address	2013/14
8 Marchburn Road	35
The Willows 132 Hardgate	22
181 North Balnagask Road	4
41 Faulds Gate	3
Quarry Centre, Cummings Park Crescent	3
Torry Childrens and Families Balnagask Circle	2

Kingsfield Childrens Home 532 King Street	1
Aberdeen Maternity Hospital Cornhill Road Aberdeen	1

The opening of Marchburn in December 2013 has resulted in increased incidents in Children's Residential Services.

Incidents at Marchburn have been investigated jointly with Health and Safety and the Residential Service Manager. An outcome of these investigations is that a Health and Safety Management Action Plan has been developed and there is ongoing continuous liaison with Health and Safety to address areas highlighted and to improve Health and Safety outcomes for workers and Looked After Children in Residential services.

Due to the nature of the roles these groups of staff undertake in this service, it is not unexpected that they report such incidents. However it is important to recognise the steps taken to ensure their safety when carrying out their day to day duties.

There continues to be increased reporting awareness by staff due to a change in reporting systems and associated training.

Business Management

Cause if Accident	2013/14	2012/13
Fall from Height	0	1
Total	0	1

There has been a reduction in accidents in this reporting period; from 1 to 0.

Incident Information

Type of Incident	Numbers of Incidents 2013/14	Numbers of Incidents 2012/13
Verbal abuse	0	1
Others	0	2
Total	0	3

There were no reported incidents for the period which is a reduction from; 3 to 0.

Health and safety matrix

Workplace inspections are issued twice a year using a rolling programme approach. They are issued to the responsible person for each Social Care and Wellbeing establishment; it is their responsibility to complete the workplace inspections and return them to Business Management.

The reported measures assess the extent to which, good health and safety practice is followed. The measures quantifies the extent to which risk assessments, health and safety inspections, first aid cover and accident reporting meets or exceeds that recommended by Health and Safety Advisors.

58 workplace inspections were required to be carried out during the reporting period. For the reporting period 58 establishments were measured. This is less than the previous reporting period where 137 were issued due to the establishment of Bon Accord Care Limited these are no longer included in our figures.

Of the inspections issued to the 57 establishments 38 were returned and 19 have failed to return their inspections. All workplace inspections will be completed by 15 August 2014.

The importance of returning these is being empathised to all Premises Responsible Persons. Service Managers and Heads of Service have been notified that these were not returned.

Reports on compliance will continue to be put to the Service Health and Safety Committee.

The outcomes of the workplace inspections are used to populate the Health and Safety Matrix.

Category	Score
Emergency Precautions	67%
Housekeeping and Cleaning	67%
Environment	67%
First Aid	100%
Slip and Trip Hazards	67%
Machinery Plant and Equipment	67%
Welfare	67%
Accident/Incidents	100%
Risk Assessment	65%
Overall	69.71%

Each establishment is scored on each category.

In the First Aid and Accident/ Incidents categories the scoring is either 1 yes; or 0 no: not in place.

For all other categories the scoring is 3 completed, 2 work in progress, or 0 not in place.

Therefore the highest possible score for each establishment is 23.

For the reporting period 57 establishments were measured. Out of a possible score of 1311 (57 x 23) there was a score of 910 which equals 69.71%.

The main issues that have been reported in this period are:

- Lack of storage space
- Fire Exit signs to be clearly seen and clearly signed
- Secure access to location of team
- Office lighting has been reported with low Lux Levels

- Trailing leads and cables were not secured to prevent tripping, however, they are currently under desks secured to minimise the potential for a trip hazard
- Temperatures during night shifts are most often low, despite the central heating being switched on. Extra electric heaters are sometimes required to keep staff warm
- Heating in premises identified as excessive during the summer period. Fans are utilised to regulate temperature to acceptable conditions
- Ongoing problems with heating with some premises uncomfortably hot. Where this occurs portable fans have been placed around buildings
- Regular Fire Drills required
- Light shades and diffusers were identified as not clean or in good condition, more lighting of a good quality may help
- No property maintenance log book
- Buildings remaining cold in the Winter
- Extra wall sockets have been identified as required
- The need for smoke alarms on all premises
- The need for panic alarms/SMART technology
- Ventilation and extraction systems require to be cleaned and kept clean
- Poor lighting in car park areas
- Staff to be trained in the event of a suspected gas leak and for suspicious packages or bomb evacuation
- Check daily to ensure sockets are not overloaded
- Threadbare carpets in places to be replaced
- Faults with Heating thermostats having to be fixed numerous times

The six month programmes of workplace inspections, includes a confirmation requirement from officers that risk assessments have been conducted in line with Corporate Health and Safety Guidance.

Risk Assessment

Risk assessments are an aspect of risk management. Risk assessments are conducted in line with corporate health and safety guidance the assessments are ongoing and continuously reviewed by line managers within establishments that hold responsibility for health and safety.

Risk Assessments are carried out individually by the teams with copies held at the establishment.

Fire Risk Assessment and Actions

Fire Risk Assessments are undertaken by the Council's Health, Safety and Wellbeing section. The reports and action plans are issued to the establishments for action by responsible people.

Members of the Business Management team follow up the required actions with the appropriate officers to ensure actions have been taken forward and compliance with

recommendations. Fire Risk Assessments are reported to the Service Health and Safety Committee.

Fire Risk Assessments are also completed by Care Coordinators jointly with Scottish Fire and Rescue in people's own homes, although statistics are not reported on at this time.

Health and safety training

During the reporting period there were a total of 657 staff who had attended Health and Safety related training.

A breakdown by service area and course title can be seen in the below table.

Course Title	Older People	Adults	Children's	Business Management	Total
OIL - Basic Fire Awareness	6	36	60	5	107
OIL - Introduction to Health and Safety	8	15	30	4	57
OIL - Fire Warden eLearning			3		3
Working Safely with Computers		1	3		4
OIL - Moving & Handling1		7			7
OIL - Moving & Handling2	1	8			9
OIL - Moving & Handling3		8			8
First Aid (FAW) 3 Day NEW - First Aid at Work Certificate	1	4	6	1	12
First Aid (FAW) 2 Day Requalification		7	1	2	10
First Aid (EFAW) 1 day NEW - emergency first aid		19	31	1	51
Defibrillator Use			2		2
Display Screen Equipment (DSE) Assessor	1		1		2
Fire Extinguisher Training		30	32		62
Portable Appliance Testing (PAT)		2			2
Risk Assessment		12			12
Incident Investigation			2		2
Object Handling Inanimate Object - New		3			3
Project Griffin - Bomb Threats (Terrorism Threats)		2			2
Managers Managing Stress	1	3		1	5
Personal Wellbeing		6	2		8
Developing Resilience in Managers	3	2		1	6
Developing Resilience in Managers - Follow Up	1			1	2
Developing Personal Resilience	2	4	2		8
Mental Health Awareness	1	3	1		5
WRAP (Workshop to Raise Awareness to Prevent)		2	1	1	4
Reducing Fire Safety	0	16			16
People Handling	8	35	4		47
Food Hygiene	12	26			38

Infection Control	3	29			32
PROACT SCIPr (uk) ® (Positive Range of Options to Avoid Crisis and Use Therapy, Strategies for Crisis Intervention and Prevention)	73	43	15		131
Total	121	323	196	17	657

Absence Management

Managing and improving attendance is a priority within the Service and Managers are actively applying the Council's Maximising Attendance Policy to assist employees to return to work and identify the causes of absence and mitigate these risk.

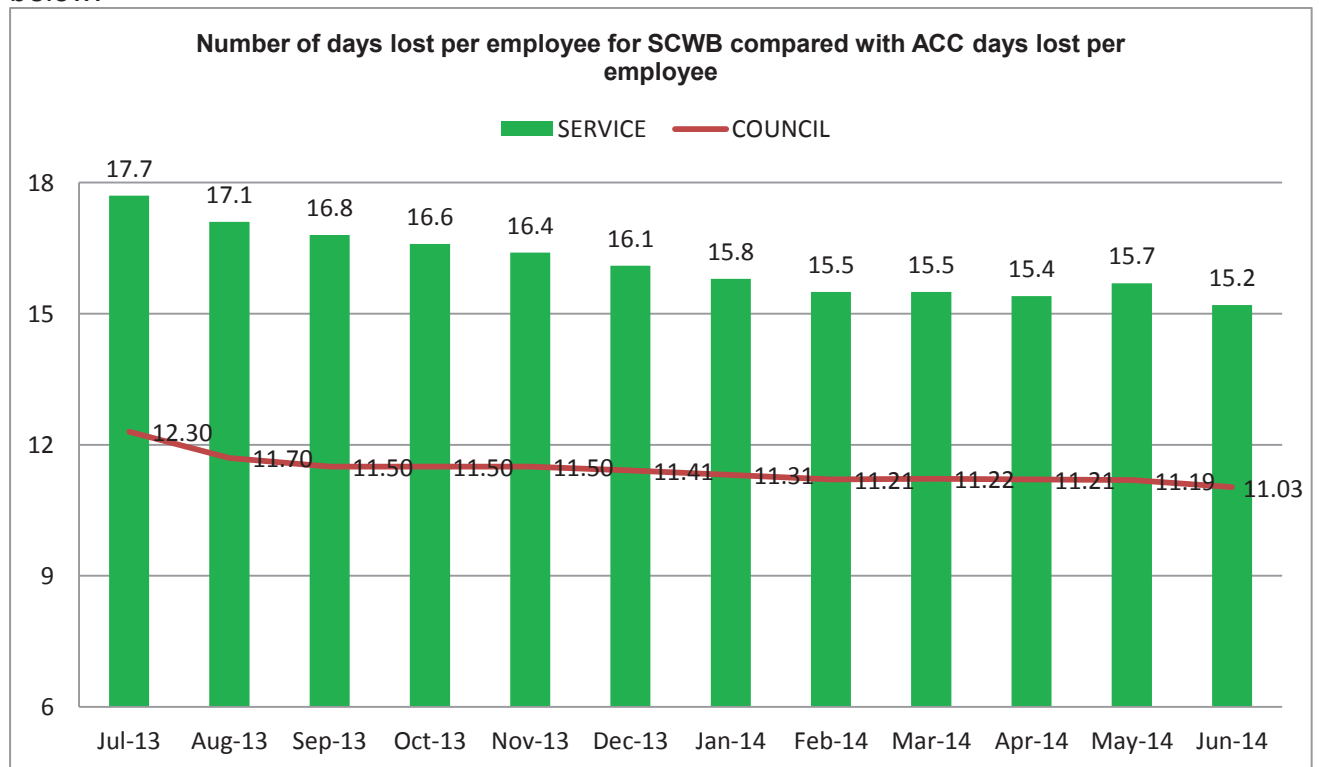
We regularly update the reports required to assist SMT and Managers to monitor and review attendance and the reasons for absence. These include more detailed monthly reports to managers and SMT and closer links with HR Advisors to deal with long term sickness absence.

We have split our information down to Head of Service level and shown this in the graphs below. The absence figures across the services tend to fluctuate without showing any specific trends or obvious reasons for the change in the figures.

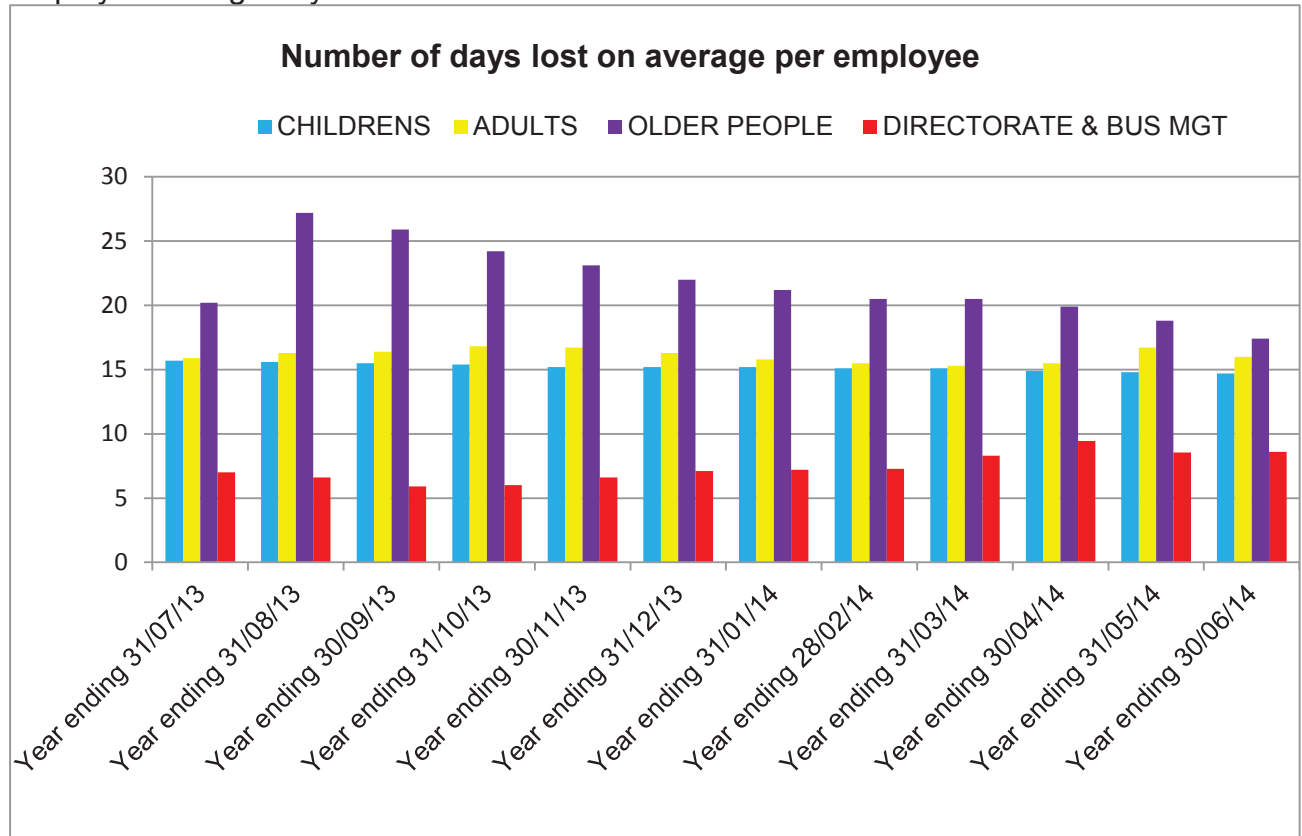
The current charts include historical information for the year up to 30 June 2014 for all of Social Care and Wellbeing. Due to the creation of Bon Accord Care, historical trends and comparisons that included Older People and Rehabilitation are affected and we have had to take account of these when carrying out comparisons.

There are plans to move the reporting of sickness to the Your HR system and this should improve the speed and accuracy of reporting absence and updating the system when people return to work. It may be developed further to produce statistics.

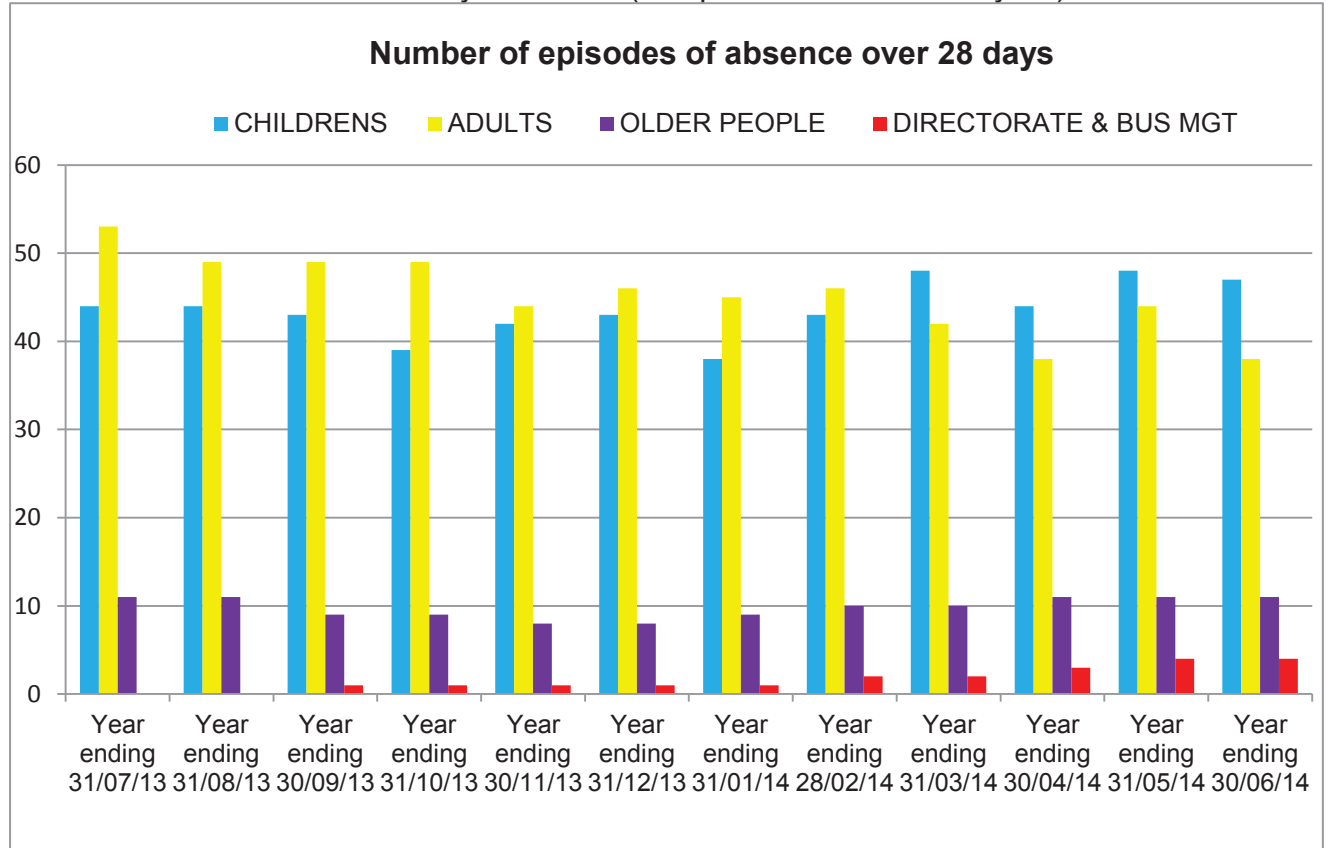
The Council's SPI figure is the 'average days lost per employee'. Within Social Care and Wellbeing the 'average days lost per employee' has shown a steady decline during the year. These figures are still above the Council's average as shown in the graph below.



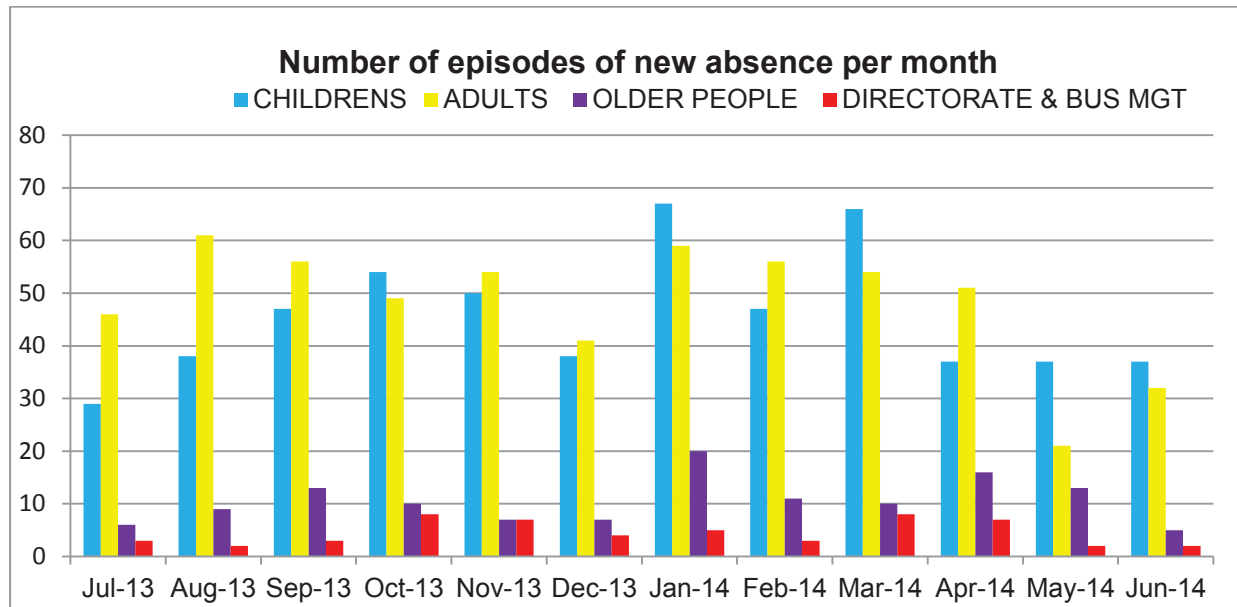
The following chart shows the number of days lost per employee split into the individual services. Throughout the year Children’s Services and Directorate & Business Management have averaged the lowest absence rates and Older People was by far the highest. However their figures have been steadily dropping since August 2013. For the Service as a whole the fluctuations are minor with a variation of less than 2 days per employee during the year.



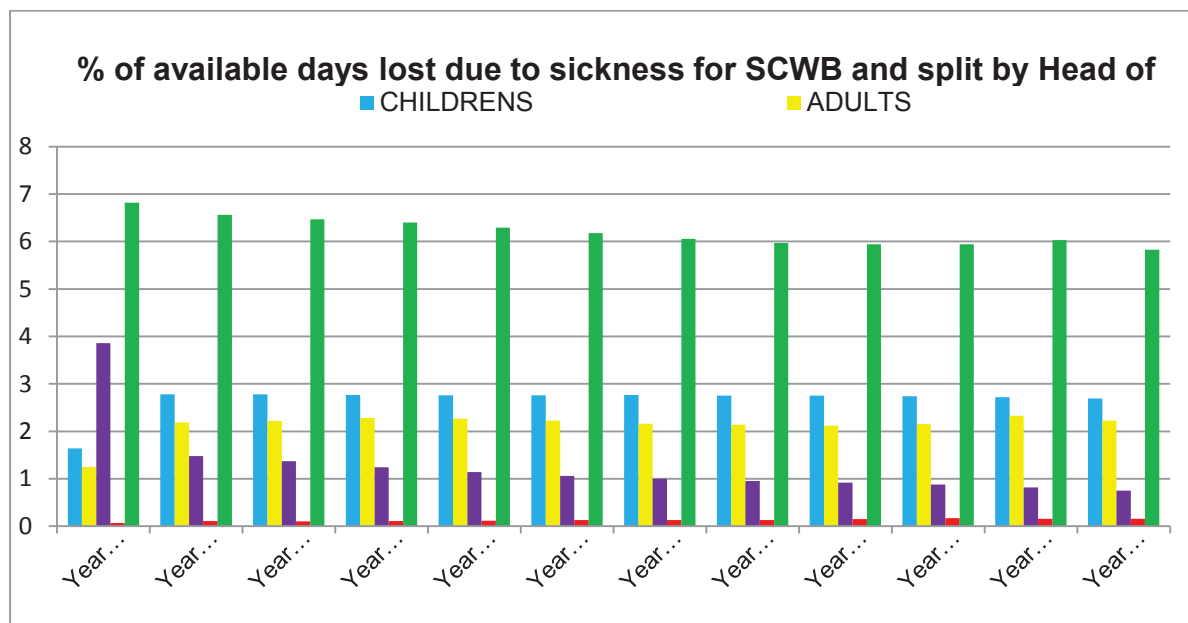
The number of episodes of absence, over 28 days, has reduced significantly compared to last year. This is due to the transfer to Bon Accord Care, on 1 August 2013, of a significant number of people who had long term absences. Children’s and Adults Services now have the majority of the absences and are fairly close in numbers. There has been a little fluctuation within the services. For the Service as a whole the average number of absences over 28 days was 100 (compared to 241 for last year).



The number of new episodes of absence per month has fluctuated fairly widely throughout the year, particularly in Adult's Services. Children's and Adult's services are alternating the position of having the most new absences. Last year the average number of new absences for the Service was 220 and this year it has gone down to 109, mainly due to the transfer of staff to Bon Accord Care.



The graph below shows the % of days lost which compares the number of days lost against the actual available working days. Overall, for the service, the number of days lost has gone down slightly from 6.8 to 5.8 days. Last year the total number of days lost for the Service was 21,407 and this year it was 11,690.



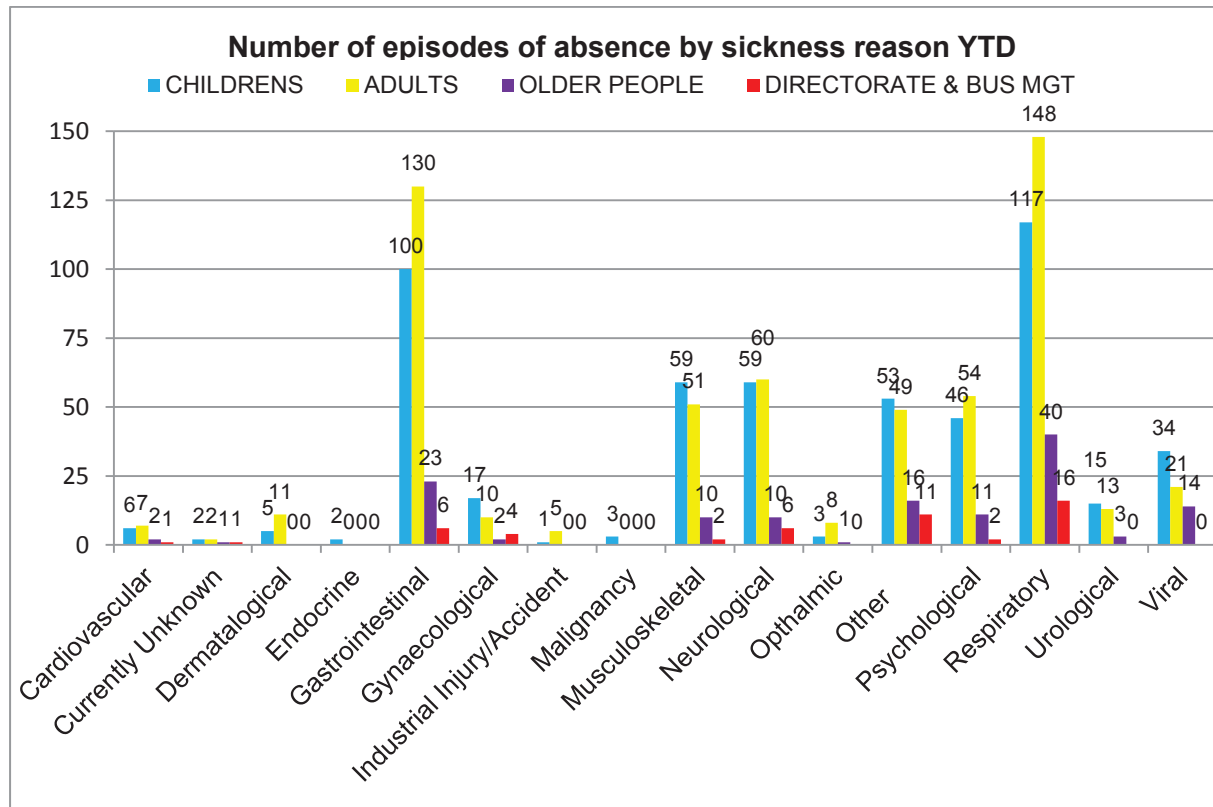
The following charts show the reasons for absence.

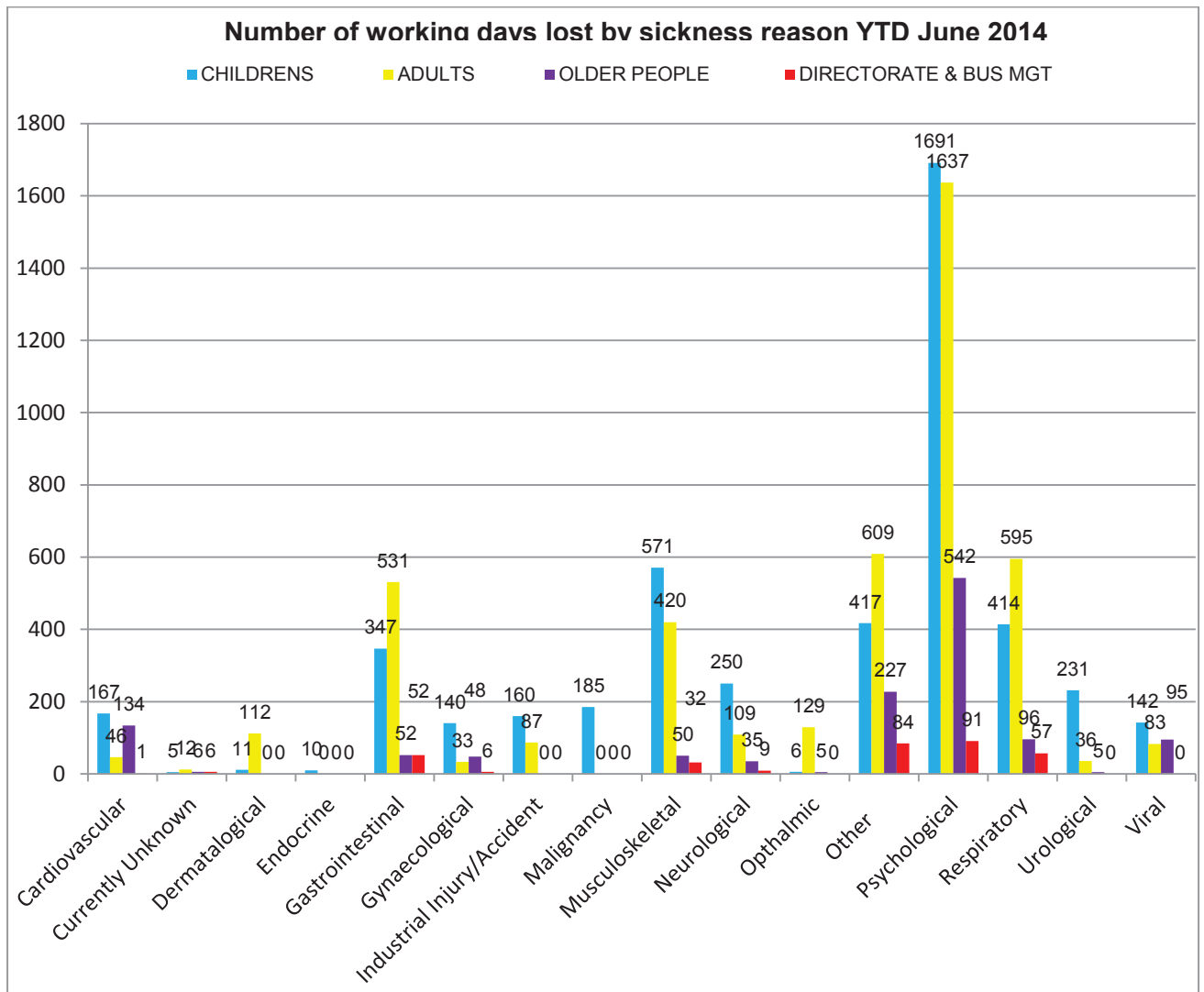
The main reason for the number of absences is Respiratory difficulties followed by Gastrointestinal problems (which is a change from last year when the Gastrointestinal figures were higher than the Respiratory difficulties).

However, when looking at the number of days lost by sickness reasons, then Psychological reasons are by far the most significant reason for absence. Psychological reasons are almost three times greater than the second reason Other or the third which is Respiratory difficulties. The reason for this compared to the number of absence is most likely due to the individual episodes being of much longer duration.

When breaking this down to individual services, Children’s and Adult’s Services have the highest number of days lost due to Psychological reasons.

The total number of working days lost for the Service as a whole this year is 10,819 compared to 22,320 for last year. The main reason for this was the transfer of staff to Bon Accord Care.





Health and Safety Action Plan July 2014 to June 2015

The SCWB action plan outlines the specific health and safety objectives the Directorate has been working on over the reporting period and the future focus for the coming months and will be subject to review and update on an ongoing basis.

Ref	Category	Action	Responsible Persons	Comments/ Update
1	Strong, Visible, active leadership of Health and Safety	Communicate corporate H and S Policy	Service H and S Committee members (SC&W SMT members, Directorate and Trade Union Representatives)	<ul style="list-style-type: none"> Staff were reminded of the Policy via the Service H and S Bulletin in May 2013 and March 2014 Staff to be reminded again via the Service H and S Bulletin in September 2014 and March 2015
		Complete new Directorate H and S Policy template and communicate appropriately	Service H and S Committee members	<ul style="list-style-type: none"> Currently working with Corporate H and S Team to develop a Template Directorate H and S Arrangements are in place.
2	Review of policy, procedures and associated guidance to reflect legislative requirements and organisations needs	Relevant H and S policies to be reviewed and implemented	SC&W SMT and appropriate officers	<ul style="list-style-type: none"> A Lone Working Group was convened chaired by the Head of Adult Services A Lone Working Draft Procedure was circulated and approved by Service H and S Committee Representatives. The procedure is now scheduled to go to the SC&W SMT for approval

		Commence discussions on integrating SC & WB H and S policies into new structures	SC and W SMT and appropriate officers	<ul style="list-style-type: none"> To commence in phase 3 of restructuring
3	Workplace Monitoring	Ensure completeness of all workplace inspections	Business Manager	<ul style="list-style-type: none"> Continue to pursue late or incomplete returns from Premises Responsible Persons. Escalate to line management for non-returns Confirm the expected return date on reminders for non-returns Update Service H and S Committee on non-returns at each meeting
		Implement new reporting arrangements to assist in more general Directorate monitoring arrangements for Workplace Inspections, Fire Risk Assessments, Health & Safety Audits and the maintenance and display of Points of Contact posters.	Business Manager	<ul style="list-style-type: none"> Completed. The template for reporting is to be reviewed in line with decision of Service Health and Safety Committee meeting 12 December 2013. This is to be completed by the end of August 2014.
4	H&S E-forms	Test and implement introduction of F2508 (“injury”) accident reporting e-forms in line with corporate roll out.	Business Manager	<ul style="list-style-type: none"> Completed. Your HR Health and Safety Reporting Process in place (January 2014).
		Reach agreement on	Business Manager/ Health and	<ul style="list-style-type: none"> Completed. E- Forms Template

		platform for inputting incident reporting e-forms	Wellbeing Manager	<p>on Care First and initial staff training has been completed.</p> <ul style="list-style-type: none"> • Staff training to be arranged on an on-going basis
		Test and implement introduction of incident reporting e-forms	Business Manager	<ul style="list-style-type: none"> • Completed • In process of developing an electronic transfer process from Care First to Your HR. Timescales to be reviewed by the end of August 2014
5	Attendance Management	Continue to work with managers to identify any trends and ensure measures are implemented to support our employees	SMT and appropriate officers	<ul style="list-style-type: none"> • Trigger Reports provided to Managers • Attendance Management reports are submitted to SMT and the Service H & S Committee. • Early referrals to the Councils Occupational Health Provider are encouraged • Staff are encouraged to contact the Councils Counselling Service Provider • The flu vaccination programme continued in 2013/14. It will be promoted again for the winter 2014/15

				<ul style="list-style-type: none"> The Updated corporate procedure that includes the new sickness absence reporting arrangements (YourHR) were implemented on 19 May 2014
6	Promote employee involvement in health and safety developments	Promote attendance at H&S workshops/courses	SMT, Service Managers, Business Manager	<ul style="list-style-type: none"> A Monthly H and S Bulletin is distributed to all staff A Weekly Information Bulletin is distributed to all staff The Action Note of the Service H and S Committee is posted on the Zone after each Service H and S Committee.
		Promote occupational health initiatives	SMT, Service Managers, Business Manager	As above.

ABERDEEN CITY COUNCIL

COMMITTEE	Education & Children's Services Committee
DATE	2 DECEMBER 2014
DIRECTOR	Liz Taylor
TITLE OF REPORT	Social Care and Wellbeing Performance Report
REPORT NUMBER	SCW/14/031
CHECKLIST	Yes

1. PURPOSE OF REPORT

The purpose of the report is to provide the Committee with information on the performance of Social Care and Wellbeing against the Key Performance Indicators, as defined by the service. The timeframe for the report will be determined by the individual indicator and will be indicated in the analysis, as contained in Appendix A.

2. RECOMMENDATION(S)

Members of the Committee are asked to:

- i Approve the SCW performance report; and
- ii Note that work is ongoing to develop a new suite of performance indicators, aligned to the outcomes in the Service Business Plan 2014-17.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report, however, the purpose of performance management and reporting is to manage improvement to the services provided to the citizens of Aberdeen. Improvements in the services provided by the Social Care and Wellbeing Directorate impact positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

5.1 Background

The Social Care, Wellbeing and Safety Committee on 16 January 2014 agreed to establish a short life Working Group comprising of one member per political group of the council to review the statistics contained in the Performance Report.

The report attached in Appendix A has been produced following the review and will be subject to ongoing developments including links into the Service Business Plan.

Where available, benchmarking data has been included in this report. Establishing benchmarking information has proved difficult as there is only one national Statutory Performance indicator for Social Work, which is for Home Care. Where additional returns are made, such as the Community Care Quarterly Return, there are concerns regarding consistency of recording and reporting across all local authorities.

5.2 The performance report attached at Appendix A has been created in Covalent and is structured according to the priority themes contained within the Service Business Plan, namely:

- People at risk are protected
- People are effectively supported within their families and communities
- People fully participate in individual and service planning, review and delivery
- Wellbeing is promoted in all care groups
- Our resources are managed effectively
- Our organisation is effective.

5.3 Performance Information relating to the Directorate is reported to a number of different forums and web links to each of these reports is included on the final page of appendix A.

6. IMPACT

Performance measurement and reporting should be viewed as a means to managing improvement in the services that we provide to the most vulnerable members of our community.

7. BACKGROUND PAPERS

Appendix A: Performance Report

8. REPORT AUTHOR DETAILS

Co-ordinated by Trevor Gillespie,
Team Manager (Performance Management)

☎ 01224 523387

✉ tgillespie@aberdeencity.gov.uk

APPENDIX A

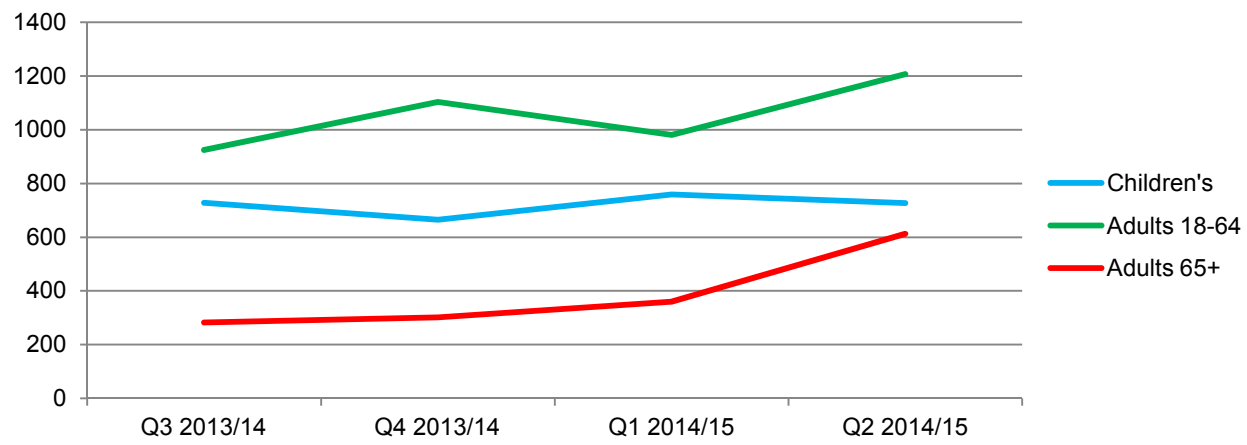
Social Care and Wellbeing Performance Report

Summary for selected non SPI performance indicators

Generated on: 30 September 2014

Traffic Light	
Red	2
Amber	3
Green	2
Data Only	37

SCW17	Number of referrals of children's cases
SCW17a	Number of referrals of adults (18-64) cases
SCW17b	Number of referrals of adults (65+) cases



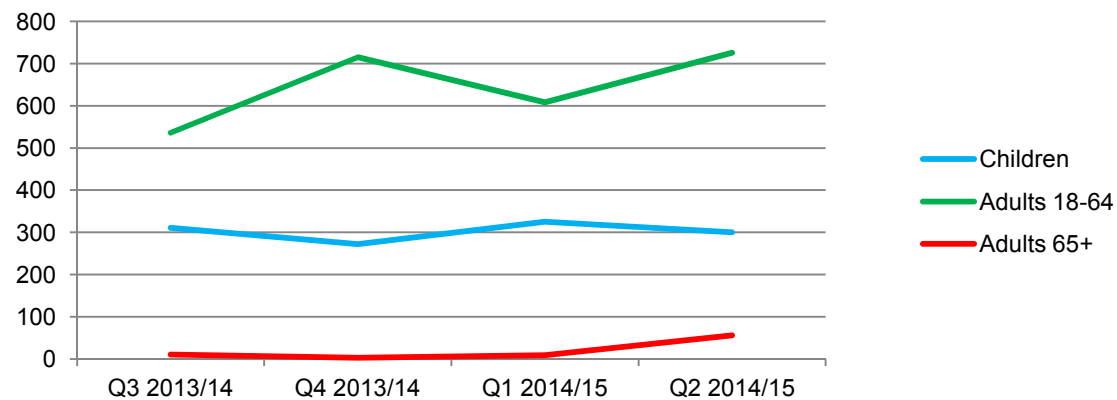
Status		
Data Period	Q2 2014/15	
Value	SCW17	727
	SCW17a	1207
	SCW17b	613
Target	N/A	
Long Trend	↓	↑
Short Trend	↓	↑
Data Source	CareFirst (Alastair Condie)	
Managed By	SCW17	Susan Devlin
	SCW17a	Tom Cowan
	SCW17b	Tom Cowan

Narrative and Analysis

SCW17 (Children's)	<p>Q1 2014/15 No Target can be set. This is the Quarterly figure taken from careFirst for April to June 2014. April = 222; May = 277; June = 260</p> <p>Q2 2014/15 No Target can be set. This is the Quarterly figure taken from careFirst for July to September 2014. July = 252; August = 217; September = 258</p>
SCW17a (Adult 18-64) <i>(see breakdown on page 6)</i>	<p>Q1 2014/15 No Target can be set. Figures taken from careFirst for April to June 2014. April = 315; May = 346; June = 320</p> <p>Q2 2014/15 No Target can be set. Figures taken from careFirst for July to September 2014. July = 427; August = 377; September = 403</p>
SCW17b (Adult 65+)	<p>Q1 2014/15 No Target can be set. Figures taken from careFirst for April to June 2014. April = 94 May = 110 June = 156</p> <p>Q2 2014/15 No Target can be set. Figures taken from careFirst for July to September 2014. July = 207 August = 211 September = 194</p>

BREAKDOWN OF OUTCOME OF REFERRALS

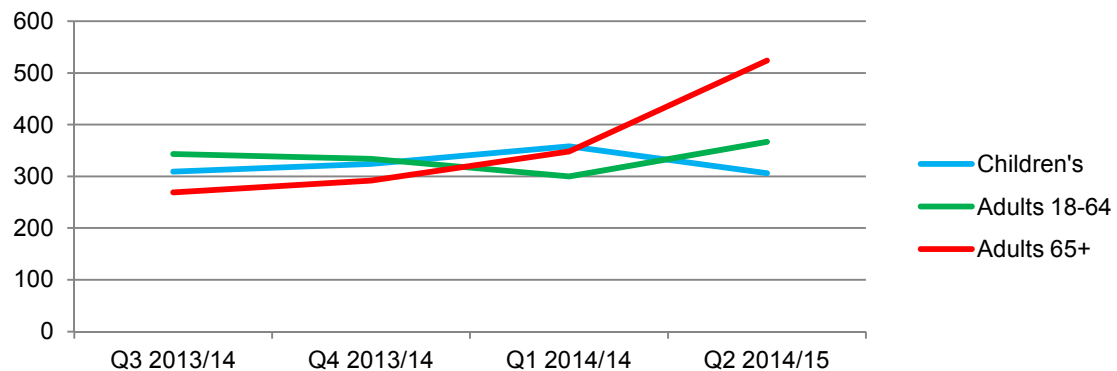
No further action



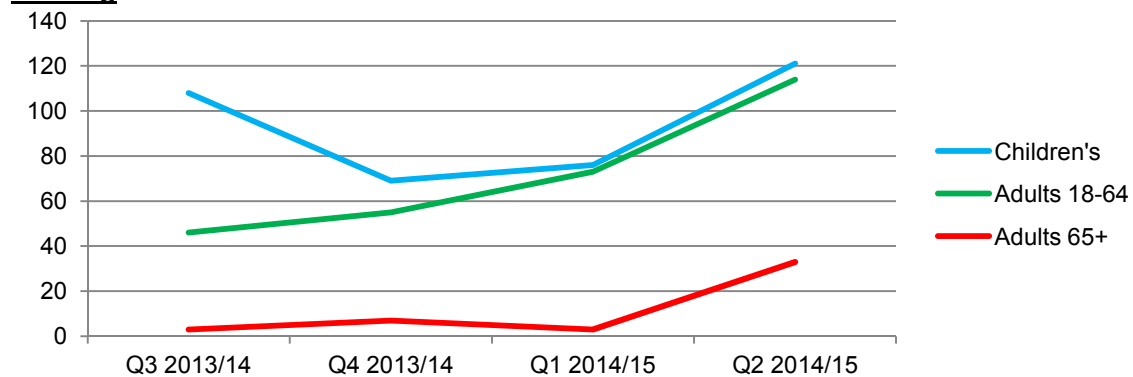
FIGURES FOR Q2 2014/15

	Total	No further action	Proceed to...	Pending
SCW17	727	300	306	121
SCW17a	1207	726	367	114
SCW17b	613	56	524	33

Proceed to...



Pending



BREAKDOWN OF SCW17a

TEAM	Number
Adult Mental Health 1	41
Adult Mental Health 2	63
Adult Mental Health 3	20
Adult Protection	119
ARI	28
Caledonian System	32
Care Management North	1
Customer Service Centre	103
Duty Team	612
Integrated Alcohol Service	106
Integrated Drugs Service	48
Old Age Psychiatry	3
Out of Hours Team	27
Planned Discharge Team ARI	4
TOTAL	1207

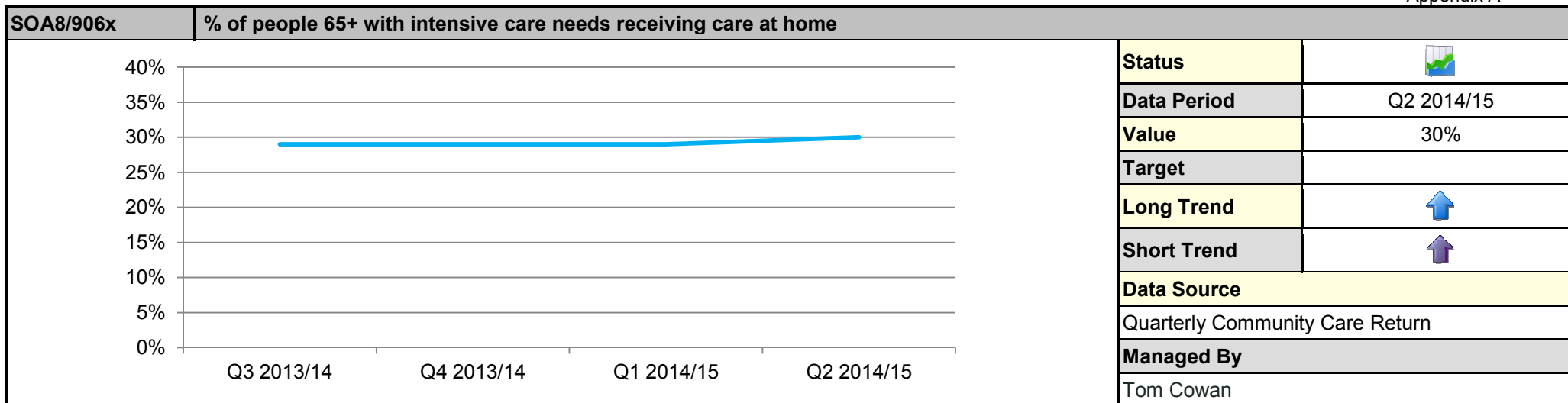
BREAKDOWN OF CLIENTS PER CLIENT GROUP

Snapshot of client groups for people with an allocation relationship as at 30/09/2014 (end of Q2 2014/15)

Client Group	No. of clients
Adult Criminal Justice	903
Alcohol Misuse	36
Carer	35
Child and Family	2,263
Child Looked After	76
Drugs Misuse	24
Elderly Client 65+	3,859
Elderly Client 65+ with Dementia	955
Learning disability	534
Mental health	525
Other Adult Client	223
Physical Disability	652
Physical Health	538
TOTAL	10,623

Narrative and Analysis

A snapshot is being used to increase accuracy of data. If a 3 month period were used, people who have changed client groups during this period would be counted multiple times - David Waite



Narrative and Analysis

Q1 2014/15

No Target can be set. Information taken from the Quarterly Community Care Return. This figure relates April to June 2014:-

Age 65+ receiving care at home = 1568

Age 65+ receiving intensive care (10+hours) = 453 = **29%**

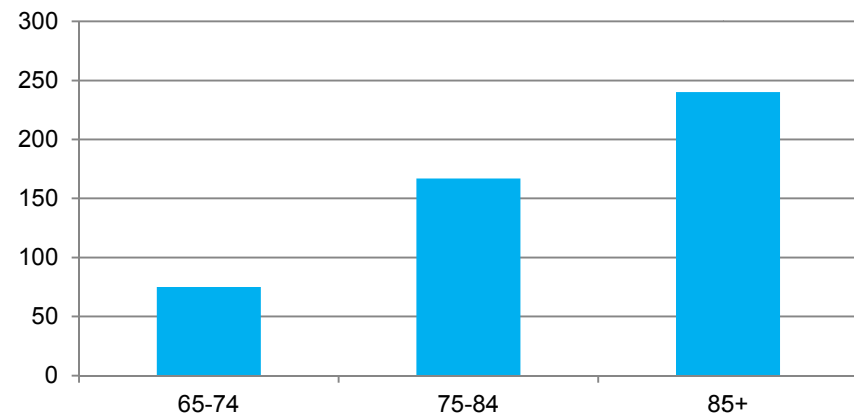
Q2 2014/15

No Target can be set. Information taken from the Quarterly Community Care Return. This figure relates July to September 2014:-

Age 65+ receiving care at home = 1535

Age 65+ receiving intensive care (10+hours) = 464 = **30%**

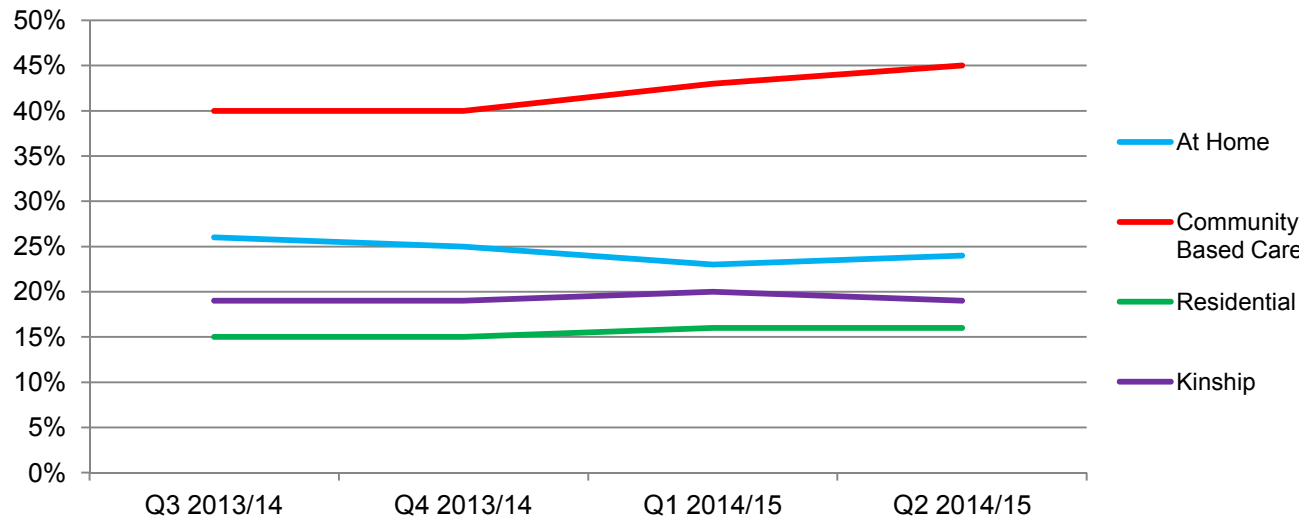
BREAKDOWN OF AGES OF PEOPLE 65+ WITH INTENSIVE CARE NEEDS RECEIVING CARE AT HOME FOR Q2 2014/15



Q2 2014/15

Age bracket	Number of people	Percentage
65-74	70	15%
75-84	169	36%
85+	225	49%

SCW37a	% LAC looked after at home
SCW37b/c	% LAC in community based care (foster placements (ACC and outwith) or with prospective adopters)
SCW37d/e/f/h	% LAC in residential care
SCW37g	% LAC in Kinship care (family)



Status				
Data Period	Q2 2014/15			
Value	SCW37a	24%	SCW37b/c	45%
	SCW37d/e/f/h	16%	SCW37g	19%
Target	N/A			
Long Trend	SCW37a	↓	SCW37b/c	↑
	SCW37d/e/f/h	↑	SCW37g	→
Short Trend	SCW37a	↑	SCW37b/c	↑
	SCW37d/e/f/h	↑	SCW37g	→
Data Source	Alastair Condie Monthly Sheets			
Managed By	Susan Devlin			

Narrative and Analysis

SCW37a At Home	<p>Q1 2014/15</p> <p>The proportions of looked after children accommodated at home, in community based care, residential care and in kinship care have remained static over the last twelve months. A review of national data shows that proportions were similarly static between 2012 and 2013.</p>
SCW37b/c Community Based	<p>Compared to other authorities and the Scotland wide picture for 2013, in the benchmarking table below, Aberdeen is broadly in line in relation to the proportion of children placed at home and in residential care. However the proportion accommodated in community based care (ie. foster carers, prospective adopters etc) in Aberdeen continues to exceed the national position; the National comparative figures are for the period 2012-13. Whilst that placed in kinship care locally is less than the proportion in such placements Nationally.</p>
SCW37d/e/f/h Residential	
SCW37g Kinship	<p>Q2 2014/15</p> <p>The table above shows that there has been little change between Q1 and Q2 with the upward trend for the proportion of children and young people being accommodated in community based placements being maintained.</p>

BENCHMARK DATA

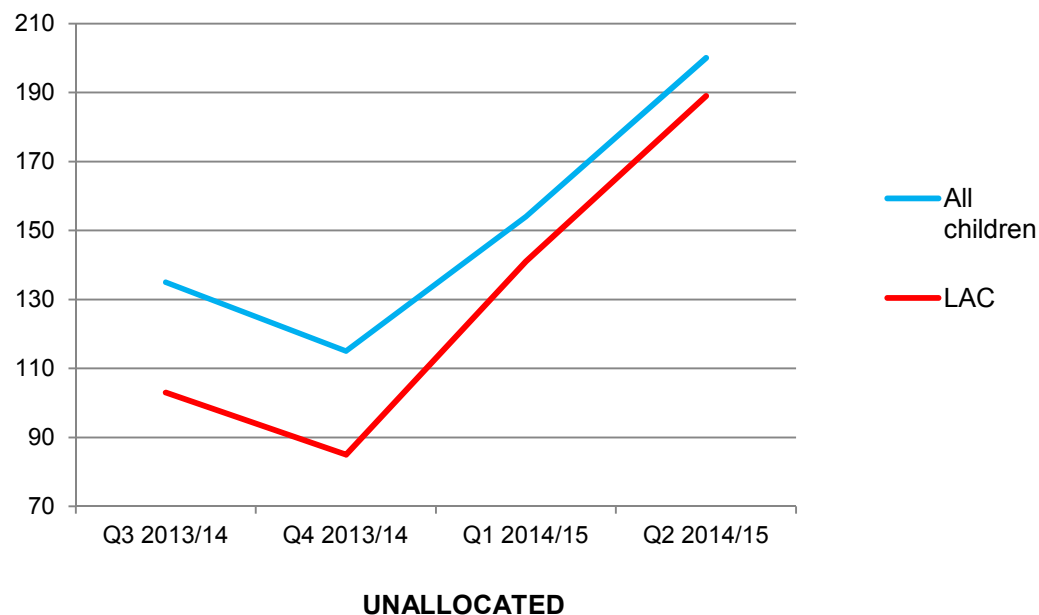
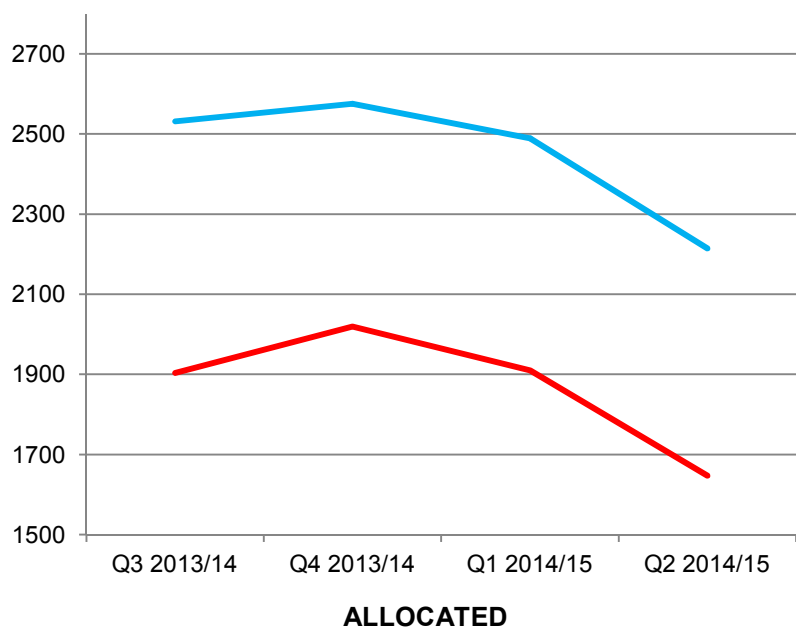
	At home with parents	With friends/relatives	With foster carers	In other community	In LA home / voluntary home ⁽¹⁾	In other residential care ⁽²⁾	Total looked after children
Aberdeen City	28%	21%	39%	4%	4%	5%	100%
Aberdeenshire	30%	19%	35%	4%	6%	6%	100%
Dundee	24%	32%	36%	3%	4%	2%	100%
Glasgow	23%	37%	33%	0%	3%	4%	100%
Scotland	30%	26%	33%	2%	4%	5%	100%

Note Benchmark figures correct as at 31 July 2013. Table excludes children who are on a planned series of short term placements.
 (1) In other community includes with prospective adopters.
 (2) Other Residential Care includes Crisis care and secure Accommodation and in residential school.

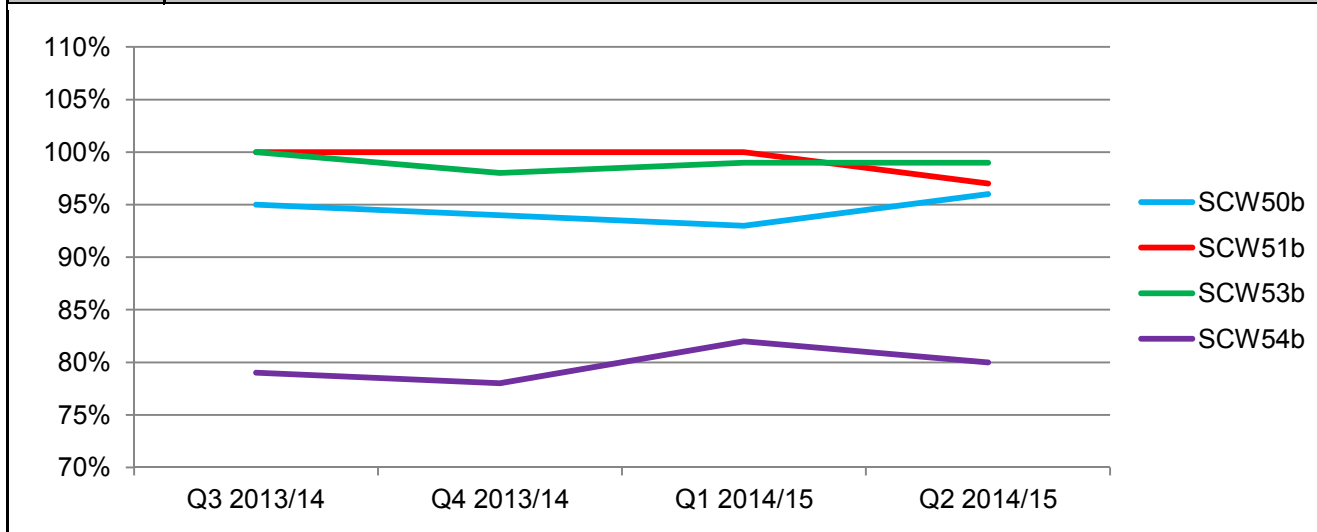
FIGURES FOR CHILDREN IN NEED Q2 2014/15

	Allocated	Unallocated	Total
All children	2214	200	2414
Children in Need	1647	189	1836

Page 268



SCW50b	% children with an allocated social worker
SCW51b	% children on Child Protection Register with an allocated social worker
SCW53b	% children who are Looked After & Accommodated Children with an allocated social worker
SCW54b	% children who are Looked After Children with an allocated social worker



Status	?			
Data Period	Q2 2014/15			
Value	SCW50b	96%	SCW51b	97%
	SCW53b	99%	SCW54b	80%
Target	N/A			
Long Trend	SCW50b	↑	SCW51b	↓
	SCW53b	↓	SCW54b	↑
Short Trend	SCW50b	↑	SCW51b	↓
	SCW53b	-	SCW54b	↓
Data Source	Alastair Condie CareFirst			
Managed By	Susan Devlin			

Narrative and Analysis

SCW50b	<p>Q1 2014/15 Information from careFirst at 30-06-2014. Total All Children 1890, Total allocated 1765 = 93%</p> <p>Q2 2014/15 Information from careFirst at 30-09-2014. Total All Children 1800, Total allocated 1719 = 96%</p>
SCW51b	<p>Q1 2014/15 Extract from Carefirst at 30-06-2014 Number of children on the CPR = 71 Number allocated to a social worker = 71 Percentage allocated to a social worker = 100%</p> <p>Q2 2014/15 Extract from Carefirst at 30-09-2014 Number of children on the CPR = 79 Number allocated to a social worker = 77 Percentage allocated to a social worker = 97%</p>
SCW53b	<p>Q1 2014/15 Information from Carefirst. Q1 2014-15 April to June 519 children, 511 allocated. NOTE: Figure for LAAC has been amended to now include With Friends/Relatives.</p> <p>Q2 2014/15 Information from Carefirst. Q2 2014-15 July to September 519 children, 503 allocated. NOTE: Figure for LAAC has been amended to now include With Friends/Relatives.</p>

SCW54b	Q1 2014/15 Data from Carefirst at 30-06-2014.
	Q2 2014/15 Data from Carefirst at 30-09-2014.

BENCHMARK DATA

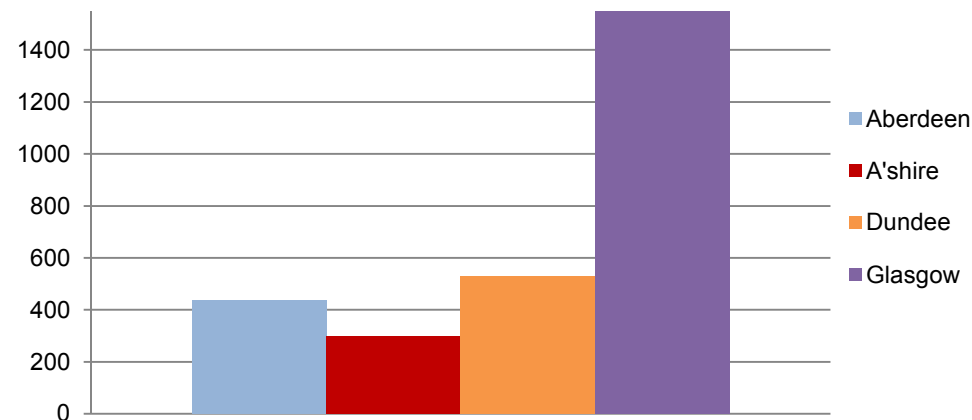
Total Number of children who are Looked After & Accommodated Children

	Aberdeen City	Aberdeenshire	Dundee	Glasgow	National
2013	437	297	528	2818	11282
Note	Benchmark data is solely for SCW53. Benchmark figures provided by Alastair Condie. Figures as at 31 July 2013				

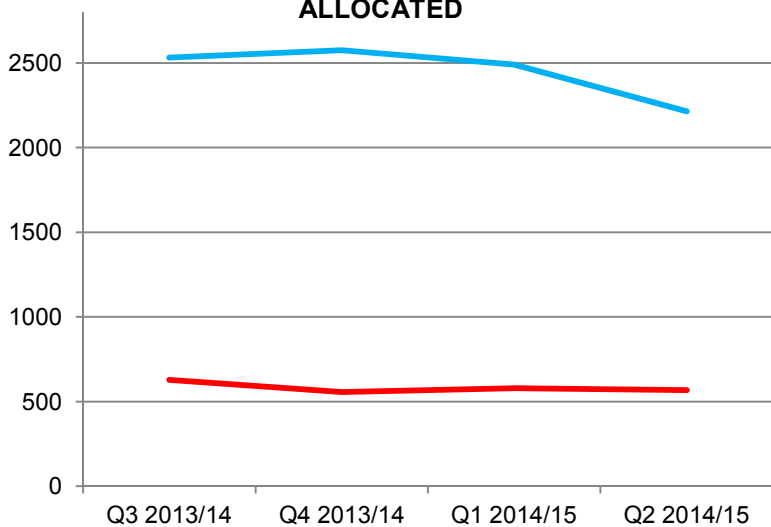
FIGURES FOR LOOKED AFTER CHILDREN Q2 2014/15

The figures below are for SCW54 Q2 2014/15.

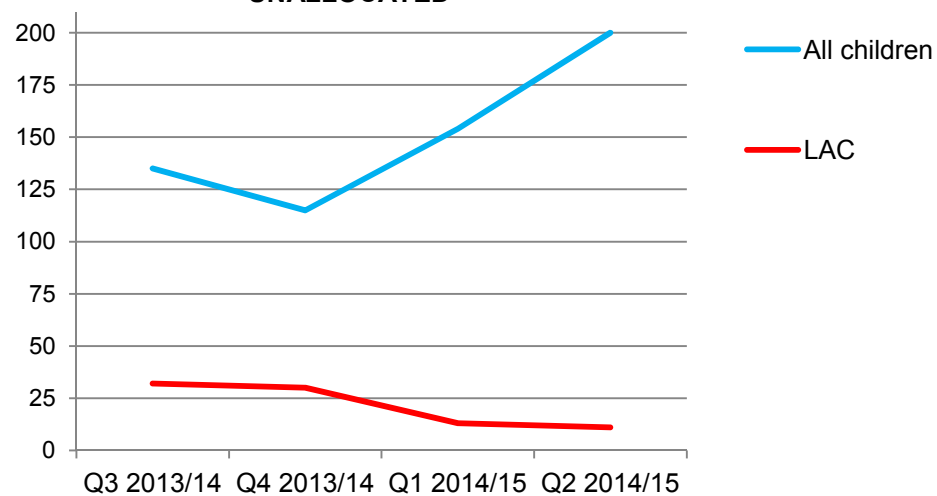
	Allocated	Unallocated	Total
All children	2214	200	2414
Looked After Children	567	11	578

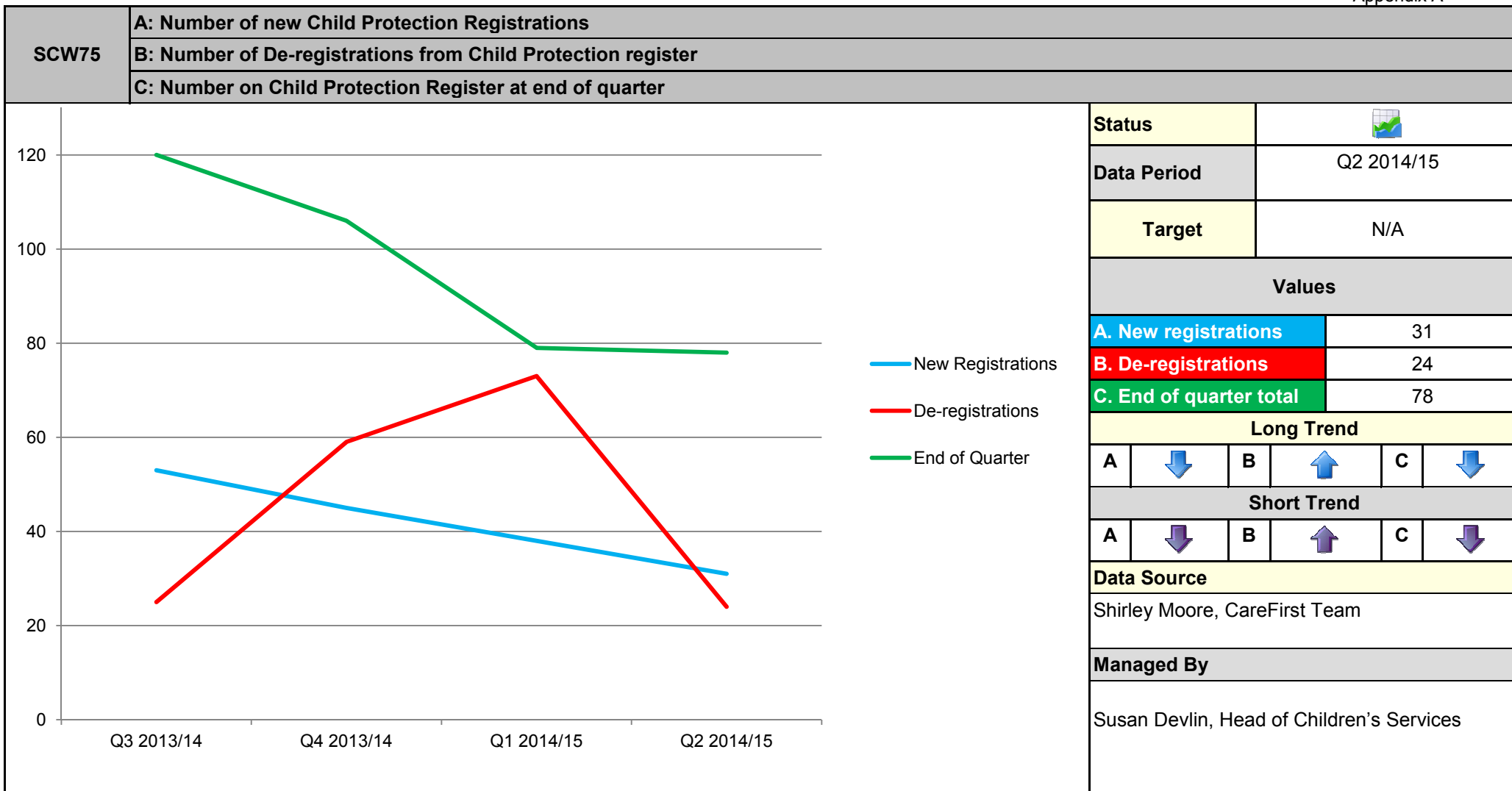


ALLOCATED



UNALLOCATED





Narrative and Analysis

The nature of registration means that there will always be fluctuations in numbers of children registered due to individual circumstances. There is no target set for numbers on the register, nor for the length of time a child's name should remain registered. Each case requires to meet the threshold that the child is suffering or is likely to suffer significant harm and that a multi-agency child protection plan is required to recognise and importantly, to mitigate against such risk.

Q1:2014/15 and Q2:2014/15

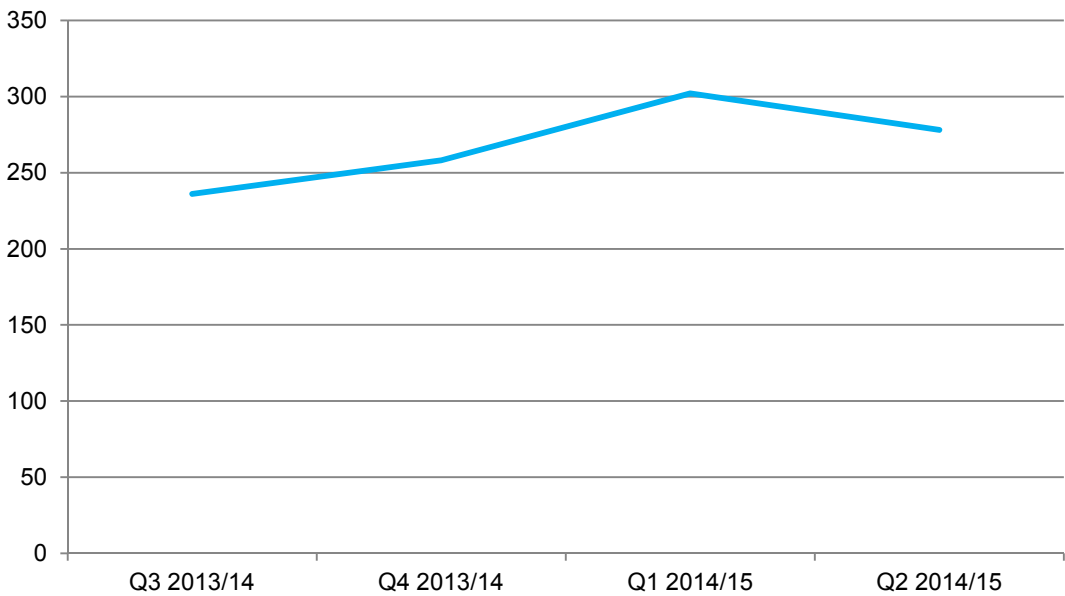



It was noted in previous reporting (Q3&Q4:2013/2014) that the numbers on the child protection register had seen a surge towards the end of 2013 and early 2014 which was identified as linking closely to a number of key factors affecting referrals to Children's Services just prior to and during this period. This same period has seen referrals to SCRA having also increased by 50%. The introduction of the Children's Hearing (Scotland) Act 2011 has undoubtedly been highly significant, particularly with the introduction of new Grounds of Referral to a Children's Hearing. This period had also seen the introduction and embedding of new recording procedures in Police Scotland, with the interim National Vulnerable Persons Database (September 2013), which saw a significant rise in the completion of Child Concern forms which police personnel will submit to highlight needs and/or risk to children. Since September 2013, 2671 Police Concern Forms have been submitted as a result of a domestic violence incident, with 49% of these including concern for a child (July 2014.) The multi-agency screening process has been reviewed during Q1&Q2 and now a designated worker has been assigned to amalgamate and scrutinise information in order that circumstances indicating potential concern for children are dealt with in the most appropriate and measured manner under the framework of GIRFEC.

During Q1 the number of registrations fell from 108 to 79 (June 2014.) During Q2 these numbers remained static with Q2 ending with 78 children/unborn babies registered. These statistics correlate to 2.0 registrations per 1000 population (0-16 year olds) placing the number of registrations for Aberdeen City just below the National average of 2.9 registrations per 1000 population. The numbers of registrations in our neighbouring authorities are as follows – Aberdeenshire 1.8 & Moray 1.2 registrations per 1000 population.

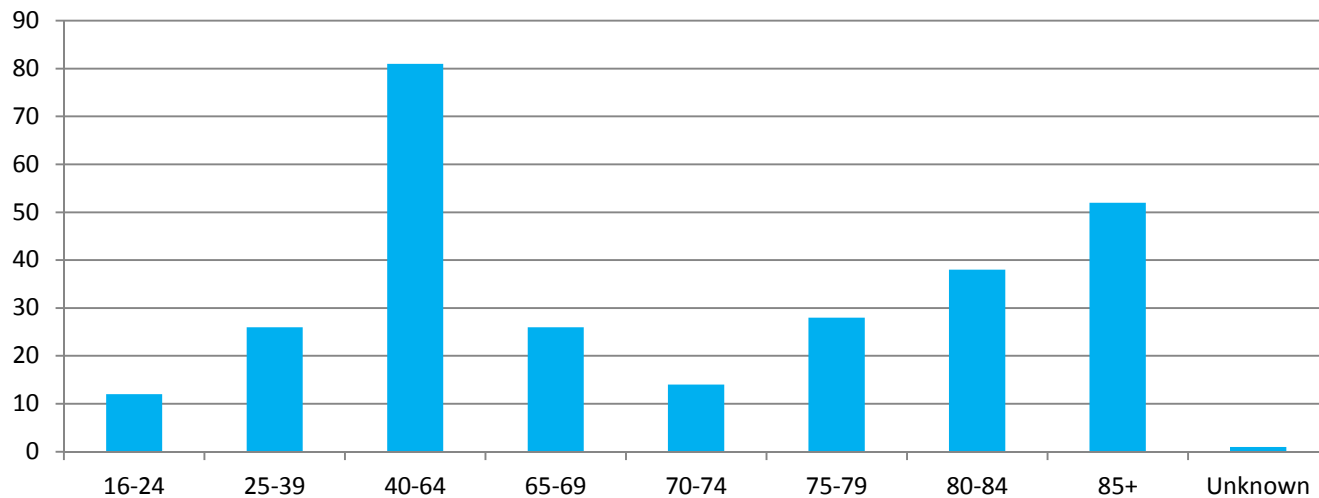
Over Q1&2 we have continued to see a raising of the profile of domestic violence as an unacceptable feature of relationships in our society. Within Aberdeen, this remains a common referral category at 30% of all referrals citing it, (Sept 2014) alongside Neglect at 32%. Emotional abuse continues to be the highest category for registration in Aberdeen at 49% - perhaps in the light of the fact it can be the observed result of the impact of many other noted categories. Aberdeen city continues to evidence a high level of substance misuse difficulties, both relating to use of drugs and alcohol. Over the past year, the Alcohol and Drug Partnership have noted the particularly high level of drug related fatalities, evidencing the dangerous aspect of substance misuser's lifestyles.

Previous reporting had highlighted the high number of Child Protection Order applications applied for by Aberdeen City council in the initial months of 2014. Whilst this unusually high rate of applications granted did not continue as the year progressed, the Orders granted between January 2014 and September 2014 is 20. This figure highlights a substantially higher level than in 2013 where the total number of Child Protection Orders applied for was 13. **(this needs checked (awaiting response from SCRA) as this figure is 8 from April to Sept and the 12 from Jan and Feb....)**. This high number has impacted on child protection de-registrations over Q1&2, with the accommodation of children via these emergency Orders seeing children no longer deemed to be at risk of significant harm.

Statistics highlight that we are now registering children within Aberdeen city at a younger age, and for a shorter period than had been the case previously. This may well evidence that we are responding at an earlier stage to children in need of protection and that the supports in place reduce the risks within a shorter time-frame. Our pre-birth intervention and support has continued to be progressed through the embedding of the 'Pre Birth Team' set up via Early Years Change Fund, to augment the work carried out by the social work service within Aberdeen Maternity Hospital alongside partner agencies to support this vulnerable group of families. Aberdeen City's work alongside Renfrewshire Council with the PACE (Permanence and Care Excellence) project, and the Early Years collaborative has also seen a particular focus on use of early years change methodology as a means of trialling out potential improvements in service delivery with children and their families. This context might aid our understanding of the short and medium trends in Registration statistics, but further work assigned via the Child Protection Committee as well as within Children's Services is required to further explore our figures, particularly with regard to longer trends, and to be utilised to inform future practice and intervention with this particularly vulnerable group of children and families.

SCW70	Number of new referrals within Adult Protection procedures											
 <table border="1" data-bbox="309 172 1370 770"> <caption>Data for Number of new referrals within Adult Protection procedures</caption> <thead> <tr> <th>Quarter</th> <th>Number of new referrals</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>235</td> </tr> <tr> <td>Q4 2013/14</td> <td>255</td> </tr> <tr> <td>Q1 2014/15</td> <td>300</td> </tr> <tr> <td>Q2 2014/15</td> <td>278</td> </tr> </tbody> </table>	Quarter	Number of new referrals	Q3 2013/14	235	Q4 2013/14	255	Q1 2014/15	300	Q2 2014/15	278	Status	
	Quarter	Number of new referrals										
	Q3 2013/14	235										
	Q4 2013/14	255										
	Q1 2014/15	300										
	Q2 2014/15	278										
	Data Period	Q2 2014/15										
	Value	278										
	Target	N/A										
Long Trend												
Short Trend												
Data Source												
David Waite CF Team Data Summary Sheet												
Managed By												
Kenneth O'Brien												
Narrative and Analysis												
Q1 2014/15												
There has again been an upward trend in reports/referrals sent to the Adult protection Unit, with a close to 30% increase in reports received since the previous reporting period. This reflects the work of the Adult Protection Unit, Adult Protection Committee and multi agency partners in attempting to boost awareness and reporting amongst professionals, care services and members of the public.												
Q2 2014/15												
There has been a small drop in referral figure in this quarter, (thereby breaking an extended period of ongoing increasing ASP reports). There has not been any particular distinct episode or event that has triggered the fall in reports. It should also be noted that this quarter's figures remain noticeably higher than the equivalent in 2013/14												

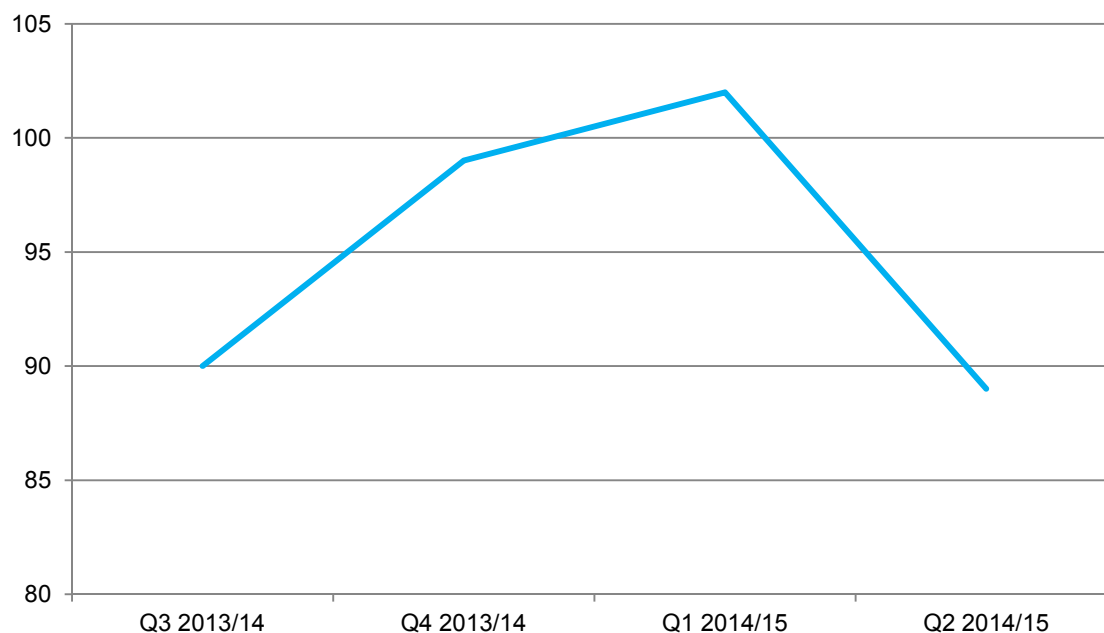
AGE BREAKDOWN OF ADULT PROTECTION REFERRALS FOR Q2 2014/15



Age Bracket	Total
16-24	12
25-39	26
40-64	81
65-69	26
70-74	14

Age Bracket	Total
75-79	28
80-84	38
85+	52
Not Known	1
Total	278

SCW71 **Number of New Referrals Progressing to Initial Investigation Under Adult Protection Procedures**



Status	
Data Period	Q2 2014/15
Value	89
Target	N/A
Long Trend	
Short Trend	
Data Source	
David Waite - CF Team - Data Summary Sheet	
Managed By	
Kenneth O'Brien	

Narrative and Analysis

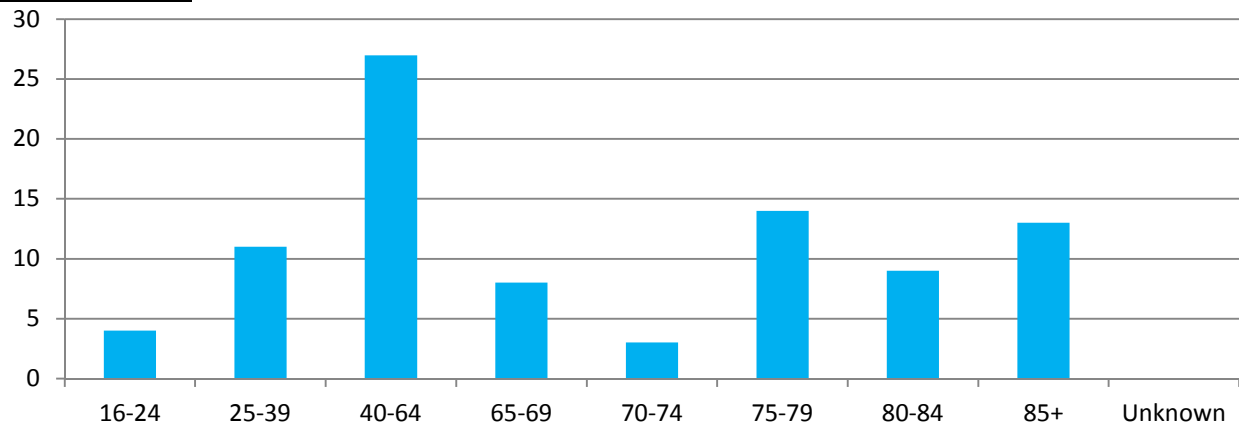
Q1 2014/15

It should come as no surprise that, given the increase in overall volume of referrals, there has also been a noted increase in initial investigations/inquiries triggered following receipt of adult protection reports. This has resulted in busier caseloads and workloads for operational teams across adult and older people services.

Q2 2014/15

There was a marked drop in reports proceeding to ASP Initial Inquiry for this quarter. This may be in part due to the smaller overall number of reports made for this quarter. It should also be noted that a significant number of ASP reports were received about care homes under ASP Large Scale Investigation. Such reports tend not to be progressed as distinct individual ASP Inquiries, and are rather addressed via an agreed global ASP process that looks at wider risks within care settings.

AGE BREAKDOWN OF ADULT PROTECTION REFERRALS PROGRESSING TO INITIAL INVESTIGATION FOR Q2 2014/15



Age Bracket	Total
16-24	4
25-39	11
40-64	27
65-69	8
70-74	3

Age Bracket	Total
75-79	14
80-84	9
85+	13
Not Known	0
Total	89

SCW1	Average number of days per employee lost through sickness absence - Social Care and Wellbeing																										
<table border="1"> <caption>Line Graph Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Days Lost</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>15.7</td> </tr> <tr> <td>Q4 2013/14</td> <td>15.6</td> </tr> <tr> <td>Q1 2014/15</td> <td>15.4</td> </tr> <tr> <td>Q2 2014/15</td> <td>13.87</td> </tr> </tbody> </table>	Quarter	Average Days Lost	Q3 2013/14	15.7	Q4 2013/14	15.6	Q1 2014/15	15.4	Q2 2014/15	13.87	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Data Period</td> <td>Q2 2014/15</td> </tr> <tr> <td>Value</td> <td>13.87</td> </tr> <tr> <td>Target</td> <td>11.3</td> </tr> <tr> <td>Long Trend</td> <td></td> </tr> <tr> <td>Short Trend</td> <td></td> </tr> <tr> <td>Data Source</td> <td>Carol Slessor</td> </tr> <tr> <td>Managed By</td> <td>Kate MacKay</td> </tr> </table>	Status		Data Period	Q2 2014/15	Value	13.87	Target	11.3	Long Trend		Short Trend		Data Source	Carol Slessor	Managed By	Kate MacKay
	Quarter	Average Days Lost																									
	Q3 2013/14	15.7																									
	Q4 2013/14	15.6																									
	Q1 2014/15	15.4																									
	Q2 2014/15	13.87																									
	Status																										
	Data Period	Q2 2014/15																									
Value	13.87																										
Target	11.3																										
Long Trend																											
Short Trend																											
Data Source	Carol Slessor																										
Managed By	Kate MacKay																										

Narrative and Analysis

Q1 2014/15

Average of monthly sickness absence figures for April to June 2014:

April = 15.4 May = 15.7 June = 15.2

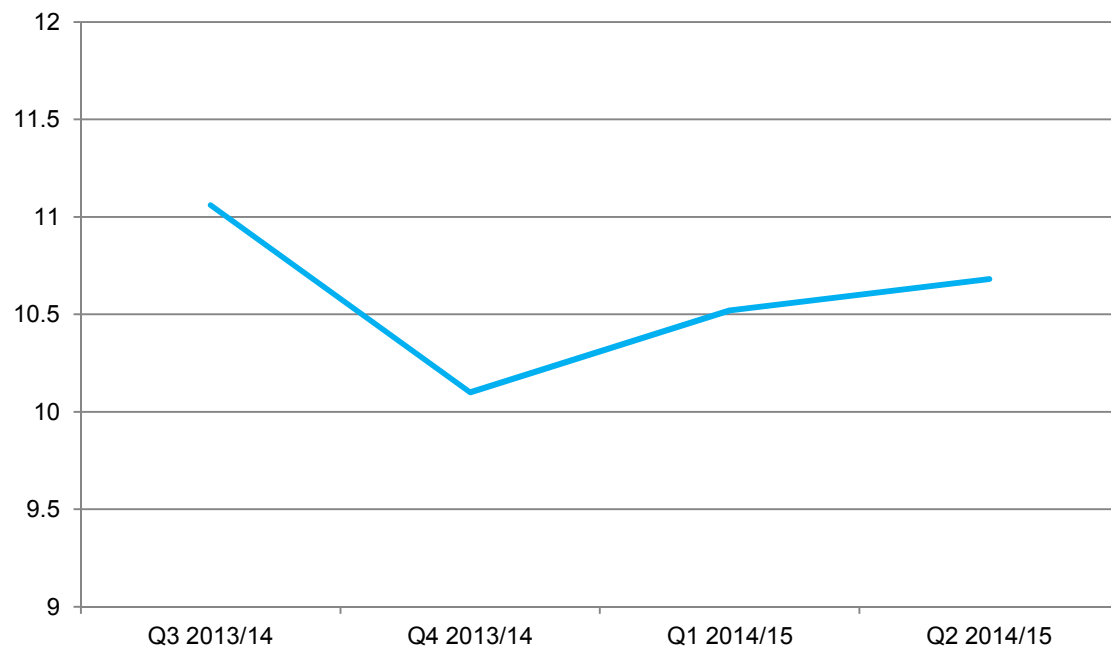
Q2 2014/15

Average of monthly sickness absence figures for July to September 2014:

July = 14.9 August = 15.2 September = 11.5

In Q2 2014/15 there was a change to the way the Council the calculated average number of days lost per employee. Sickness absence is now based on the average number of days absent per employee over the course of that year. The overall number of days lost per employee has fallen slightly during last few months. Managers require to closely monitor and manage the situation to continue to improve the statistics and overall absence levels in the Council.

SCW27 | The number of Agency staff



Status	
Data Period	Q2 2014/15
Value	10.68
Target	N/A
Long Trend	
Short Trend	
Data Source	
Paul Toseland	
Managed By	
Paul Toseland	

Narrative and Analysis

Q1 2014/15

Analysis: The number of agency staff employed in April 2014 was 9.38 fte, May 2014 11.63fte AND June 2014 was 10.55fte.

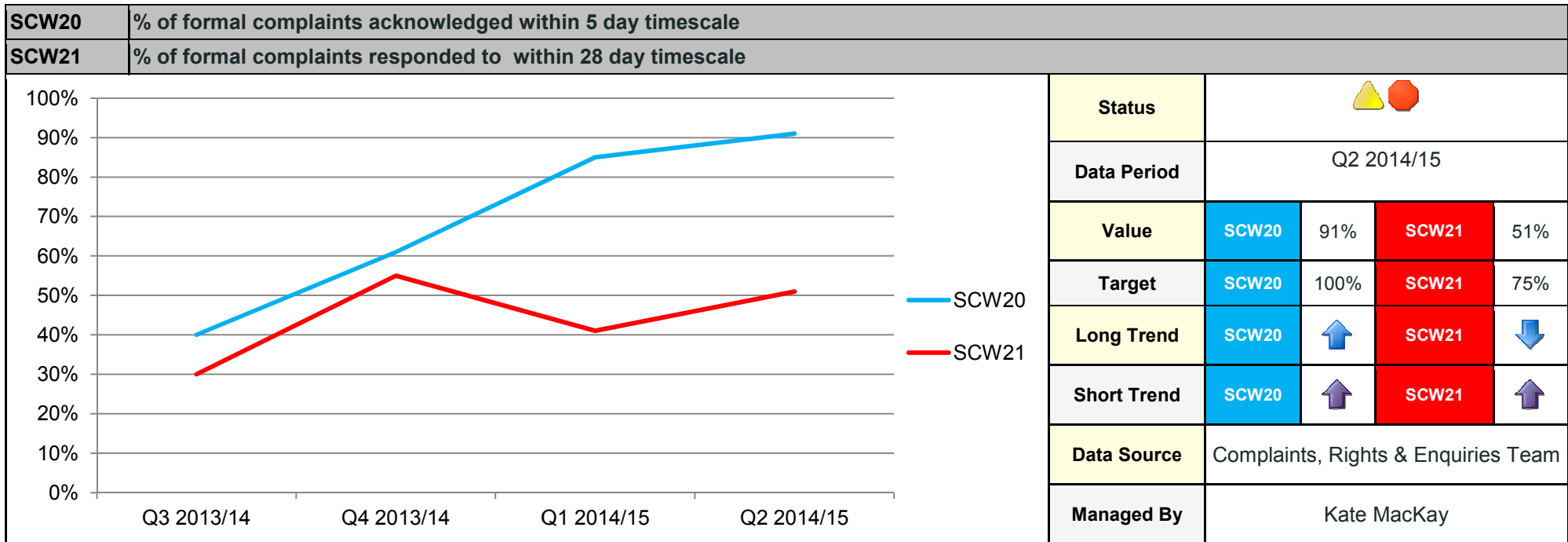
This compares with: January 2014 11.5 fte, February 2014 10.95 fte, and March 2014 10.1 fte.

Q2 2014/15

Analysis: Agency staff employed in July 2014 was 10.90 fte (Care 1.29fte, Admin/ Clerical 6.45fte, other Support Worker 2.23fte, other Domestic 0.93fte). Agency staff employed in August 2014 was 10.55fte (Care 1.17fte, Admin/Clerical 6.24fte, other Support Worker 2.40fte, other Domestic 0.74fte). Agency staff employed in September 2014 was 10.59 fte (Care 0.80fte, Admin/Clerical 4.80fte, other Support Worker 3.88fte, other Domestic 0.62fte, Professional 0.49fte).

This compares with: April 2014 9.38fte, May 2014 11.63fte, and June 2014 10.55fte.

All requests for the need to employ agency staff are required to be submitted to a Head of Service for consideration by the Social Care and Wellbeing Management Team.



Narrative and Analysis

Q1 2014/15

In period 1, there were 40 complaints received by the CRE team

- Of the 40 complaints received, 1 was forwarded to BAC, 3 were statutory appeals, 12 were corporate complaints and 24 were statutory complaints
- Of the 12 corporate complaints, 3 were frontline and 9 were investigations
- Of the 24 statutory complaints, 4 were informal and 20 were formal
- Of the 33 that required acknowledgement, 28 (85%) received this within the statutory timeframe. The 5 which were acknowledged late had delays in acknowledgement ranging from 2 and 46 days
- 2 remain on hold awaiting clarification from the complainant, 1 is currently still in progress but now outwith the statutory timeframe and 37 are completed
- Of the 37 completed, 15 (41%) were completed within the statutory timeframe. The 22 (59%) which were completed late had delays on completion ranging from 1 to 76 days

Q2 2014/15

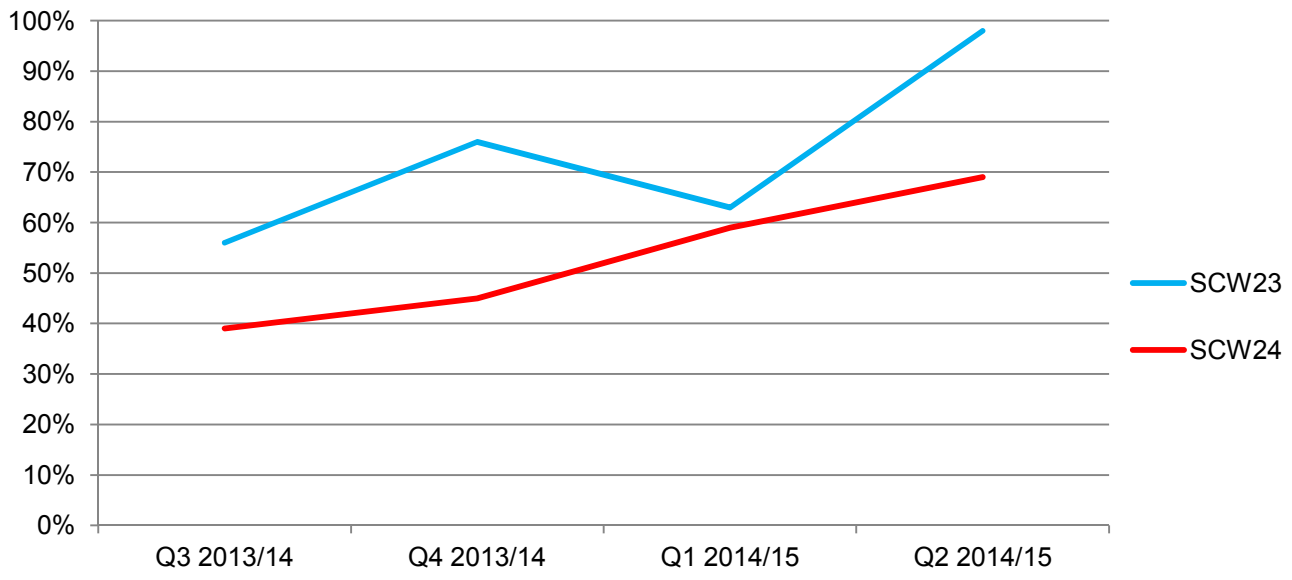
In period 2, there were 55 complaints received by the CRE team







- Of the 55 complaints received, 3 were forwarded to BAC, 6 were statutory appeals, 14 were corporate complaints and 31 were statutory complaints. 1 complaint was also taken to CRC
- Of the 14 corporate complaints, 1 was frontline and 13 were investigations.
- Of the 37 statutory complaints, 6 were formal complaints moving to the appeal stage, 29 were formal and 2 were informal.
- Of the 47 that required acknowledgement, 43 (91%) received this within the statutory timeframe. The 4 which were acknowledged late had delays in

acknowledgement ranging from 1 and 10 days

- Of the 51 that required responses, 6 remain on hold awaiting clarification from the complainant, 6 (12%) are currently still in progress but now outwith the statutory timeframe, 6 (12%) are in progress and still within the statutory timeframe and 37 are completed.
- Of the 37 that were completed, 19 (51%) were completed within the statutory timeframe. The 18 (49%) which were completed late had delays on completion ranging from 6 and 49 days. 4 were sent holding letters but the new agreed date was also not met.

SCW23	% of enquiries acknowledged within 5 day timescale
SCW24	% of enquiries responded to within 15 day timescale



Status	 			
Data Period	Q2 2014/15			
Value	SCW23	98%	SCW24	69%
Target	SCW23	100%	SCW24	75%
Long Trend	SCW23		SCW24	
Short Trend	SCW23		SCW24	
Data Source	Complaints, Rights & Enquiries Team			
Managed By	Kate MacKay			

Narrative and Analysis

Q1 2014/15
 In period 1, there were 59 enquiries received by the CRE team

- Of those that required an acknowledgment (44 out of 59), 37 (63%) received this within the statutory timeframe. The 7 which were acknowledged late had delays in acknowledgement ranging from 1 and 6 days
- Of the 59 completed enquiries, 35 (59%) were completed within the statutory timeframe. The 19 which were completed late had delays on completion ranging from 2-77 days
- 1 Enquiries were forwarded onto BAC

Q2 2014/15
 In period 2, there were 71 enquiries received by the CRE team.

- Of those that required an acknowledgment (56 of 71), 55 (98%) received this within the statutory timeframe. The 1 which was acknowledged late had a delay of 6 days
- 3 of the 71 are still open, with 1 on hold.
- Of the 68 completed enquiries, 47 (69%) were completed within the statutory timeframe. The 21 which were completed late had delays on completion ranging from 3-42 days. Three enquiries were sent holding letters but the new agreed date was not met.
- 7 Enquiries were forwarded onto BAC

SCW39	% of freedom of information requests responded to within timescales											
<table border="1"> <caption>Data for Freedom of Information Requests Response Rate</caption> <thead> <tr> <th>Quarter</th> <th>% of requests responded to within timescales</th> </tr> </thead> <tbody> <tr> <td>Q3 2013/14</td> <td>76%</td> </tr> <tr> <td>Q4 2013/14</td> <td>68%</td> </tr> <tr> <td>Q1 2014/15</td> <td>55%</td> </tr> <tr> <td>Q2 2014/15</td> <td>91%</td> </tr> </tbody> </table>	Quarter	% of requests responded to within timescales	Q3 2013/14	76%	Q4 2013/14	68%	Q1 2014/15	55%	Q2 2014/15	91%	Status	
	Quarter	% of requests responded to within timescales										
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	Data Period	Q2 2014/15										
	Value	91%										
Target	100%											
Long Trend												
Short Trend												
Data Source	Complaints, Rights & Enquiries Team											
Managed By	Kate MacKay											

Narrative and Analysis

Q1 2014/15

In period 1, there were 56 FOIs received by the CRE team.

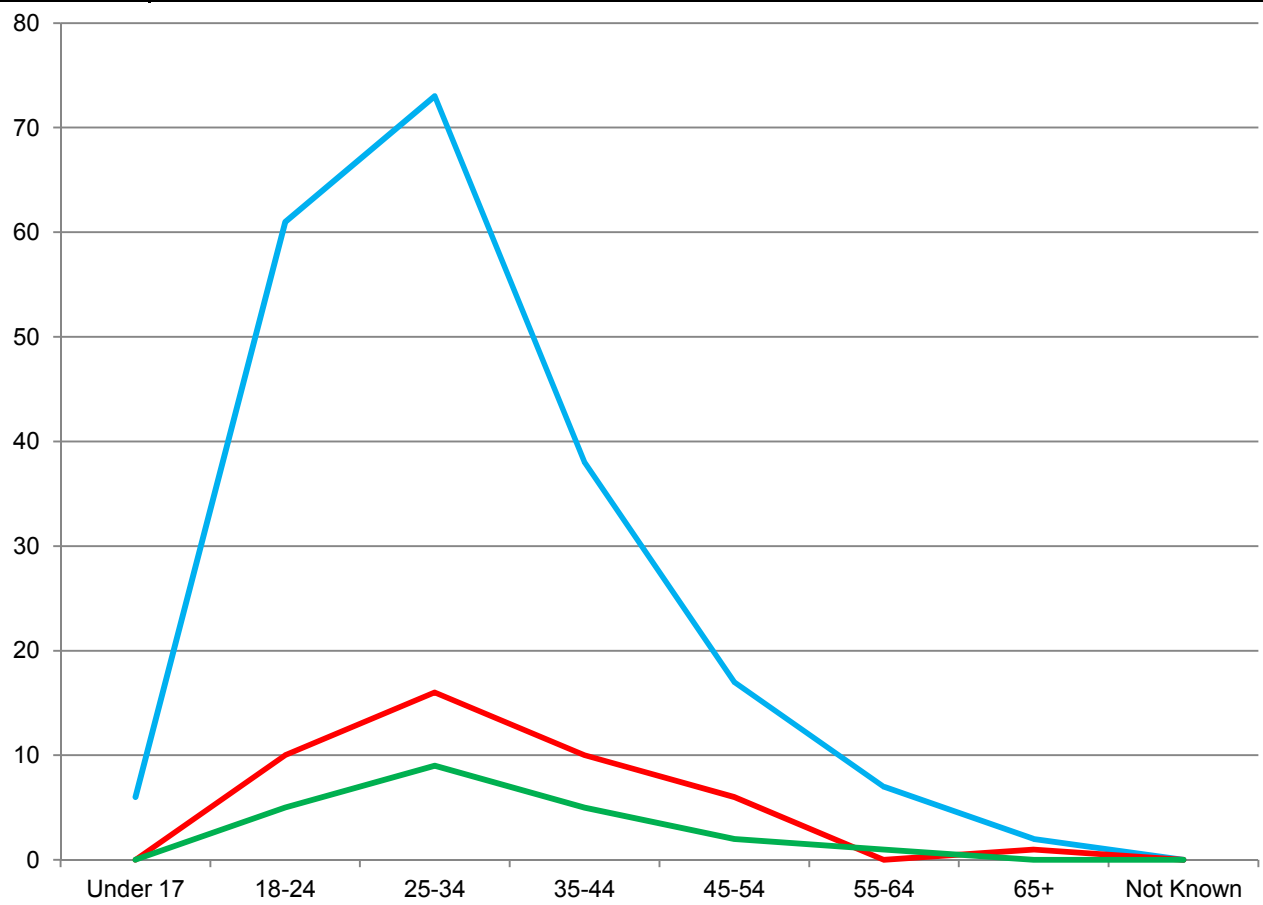
- Of the 56 completed FOI's, 31 (55%) were completed within the statutory timeframe. The 25 which were completed late had delays on completion ranging from 1-31 days

Q2 2014/15

In period 2, there were 47 FOIs received by the CRE team.

- 1 FOI remains open and is still within statutory timeframe
- Of the 46 completed FOI's, 43 (91%) were completed within the statutory timeframe. The 3 which were completed late had delays on completion ranging from 2-21 days

SCW73 Criminal Justice: Community Payback Orders (including Transferred CPO's)



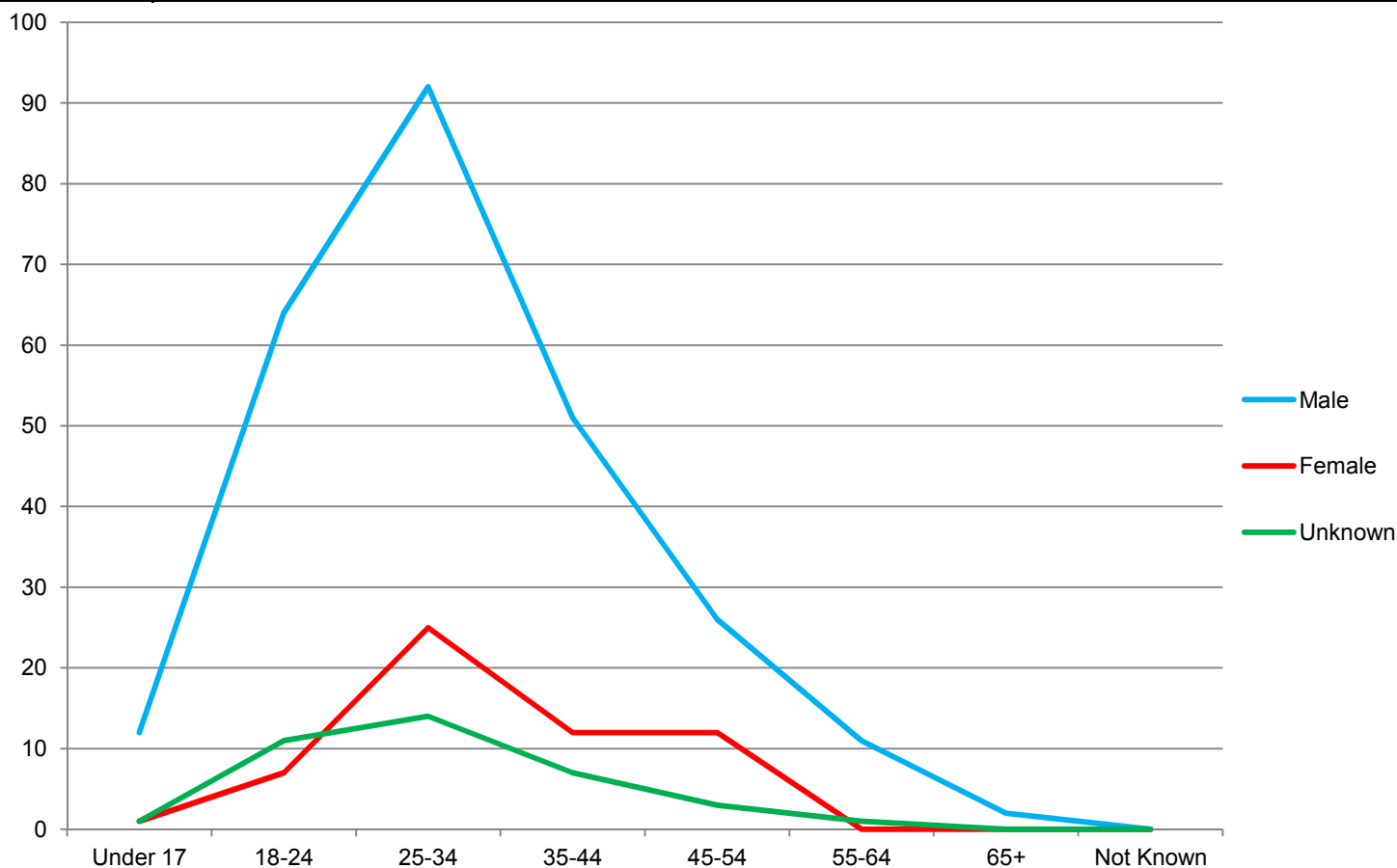
Status					
Data Period		Q2 2014/15			
Target		N/A			
Values					
Male	17 and under	6	18-24	61	
	25-34	73	35-44	38	
	45-54	17	55-64	7	
	65+	2	Not Known	0	
Female	17 and under	0	18-24	10	
	25-34	16	35-44	10	
	45-54	6	55-64	0	
	65+	1	Not Known	0	
Unknown	17 and under	0	18-24	5	
	25-34	9	35-44	5	
	45-54	2	55-64	1	
	65+	0	Not Known	0	
Data Source					
Ross Kennedy, Information & Research Assistant					
Managed By					
Lesley Simpson					

Narrative and Analysis

This refers to individuals with new Community Payback Orders imposed during the period (including CPOs transferred in). For these 269 individuals 282 orders were imposed.

No target can be set. It should be noted that in the region of 90% of CPOs have an Unpaid Work Requirement.

SCW74 Criminal Justice: Social Work Reports (including supplementary CJSW reports)



Status					
Data Period		Q2 2014/15			
Target		N/A			
Values					
Male	17 and under	12	18-24	64	
	25-34	92	35-44	51	
	45-54	26	55-64	11	
	65+	2	Not Known	0	
Female	17 and under	1	18-24	7	
	25-34	25	35-44	12	
	45-54	12	55-64	0	
	65+	0	Not Known	0	
Unknown	17 and under	1	18-24	11	
	25-34	14	35-44	7	
	45-54	3	55-64	1	
	65+	0	Not Known	0	
Data Source					
Ross Kennedy, Information & Research Assistant					
Managed By					
Lesley Simpson					

Narrative and Analysis

This refers to individuals with Criminal Justice Social Work Reports to Court (including Supplementary Reports but excluding Progress Reports) but does not include reports to the Parole Board etc. For the 352 people reported above 385 Criminal Justice Social Work Reports to Court were requested. No target can be set for the number of reports requested but it should be noted that 99.5% of court reports are submitted on time i.e by noon on the day prior to Court.

LINKS

Scottish Government Community Care Quarterly Survey

<http://www.scotland.gov.uk/Topics/Statistics/Browse/Health/Data/QuarterlySurvey/QRTDATAECWT>

Northern Community Justice Authority reports

<http://www.northerncja.org.uk/Annual-Reports-incl-MAPPA>

Adult Protection Committee Biennial Report

<http://www.scotland.gov.uk/Topics/Health/Support-Social-Care/Adult-Support-Protection/Committees/BiennialReport-2012>

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2 December 2014
DIRECTOR	Liz Taylor, Social Care and Wellbeing
TITLE OF REPORT	Successor Arrangements for National Care Home Contract
REPORT NUMBER	SCW/14/035
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

This Report advises Committee of developments in relation to the National Care Home Contract, by which Social Care and Wellbeing commissions care home services, and recommends a position to the Council in relation to the future arrangements for the Contract or its successor arrangements.

2. RECOMMENDATION(S)

Committee is recommended to

- i) note the content of the Report in relation to national negotiations on the National Care Home Contract;
- ii) agree that the Council supports the continuing arrangements for the National Care Home Contract and fee structure for 2015-16; and
- iii) instruct officers to develop a local Care Home Contract and fee structure as necessary, in the event of any breakdown or at the end of national arrangements for the NCHC.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this Report. There may be future financial implications in arrangements for contracting for care home services, dependent on national negotiations or local negotiations as an alternative. These would be subject of a future report to Committee.

4. OTHER IMPLICATIONS

There are no other implications arising directly from this Report. There may be future implications for commissioning and contracting arrangements for care home services, dependent on the outcome of national negotiations or local negotiations as an alternative. These would be subject of a future report to Committee.

5. BACKGROUND/MAIN ISSUES

- 5.1 Aberdeen City Council contracts for care home services through the National Care Home Contract (NCHC), which defines the terms of local authority placements into private or voluntary sector care homes. It is a call-off contract, therefore the Council only pays for available places used within each care home. The NCHC standardizes the funding of placements and provides a consistent and transparent framework for the purchase of care home places for older people.
- 5.2 In support of the National Contract, the fee structure of local authority placements is negotiated annually, led by COSLA and with Scottish Care and the Coalition of Care and Support Providers (CCPS) in Scotland on behalf of their members. In 2014-15 fees are set at £587.00 per week for nursing care and £505.46 for residential care. This was a 1.2% increase on 2013-14 fees. The Council budgets for an annual fee increase in the Social Care and Wellbeing budget to take account of these negotiations and advises COSLA on its position with relation to any proposed change to fees.
- 5.3 COSLA noted that NCHC negotiations for 2014-15 were particularly challenging for both local authorities and providers, given the broader financial climate and increasing costs for providers. A difficult balance had to be struck between providing stability for the sector and recognising the significant pressure on health and social care budgets.
- 5.4 Contractual requirements have changed since the inception of the NCHC in 2007-08 and it is seen as no longer adequately reflecting the current range of services provided in care homes. There is a need to develop an outcomes based approach and to stimulate new types of provision by care homes through commissioning. The current fee structure does not reflect the range in costs of providing different types of care and the different local market conditions across 32 Councils. The implementation and impact of Unison's Ethical Care Charter promoting payment of a living wage to care workers needs to be considered.

- 5.5 The Residential Care Task Force Report, March 2014, stated "... despite the flaws (in the NCHC) ... both care providers and commissioners want to see some form of standardised contract and fees grading to avoid every new resident's care package being individually priced and purchased."
- 5.6 The NCHC has recently been reviewed by COSLA, Scottish Care and. At CCPS the COSLA Leaders meeting on 29 August 2014, a report on "Successor Arrangements to the National Care Home Contract" was considered. Whilst COSLA is committed to the development of local commissioning, it was proposed that COSLA should continue to lead negotiations with Scottish Care and CCPS for 2015/16; that the fee rate and contract should be agreed by Leaders in the usual way; and that a business case should be put together for Leaders, which would consider the options for the management of a model contract and fee structure from 2016/17 onwards, allowing interested councils to continue to operate a shared service model.
- 5.7 The Service proposed support for the COSLA position. However, it recognises that the position of a number of Councils who wish to break away from the national arrangements, which are voluntary, could compromise the proposals for the NCHC.
- 5.8 In the event that this would happen, the Service wishes to ensure that it can move speedily, in collaboration with the Joint Procurement Unit, to consideration of a local Contract. The Service would wish to consider the potential of a shared arrangement for Contract and fee structure with other North East Councils.

6. IMPACT

The Report is presented at this time to Committee to ensure that the Service, with the Joint Procurement Unit, can take action timeously to develop a local contract for care home provision as required, to meet needs and strategic objectives and avoiding any compromise to service delivery.

No Equality and Human Rights Impact Assessment (EHRIA) and Privacy Impact Assessment (PIA) are required at this stage.

7. MANAGEMENT OF RISK

This Report demonstrates that the Service is taking action to mitigate potential risk in relation to contracting for care home services.

8. BACKGROUND PAPERS

Task Force on Residential Care , March 2014, The Future of Residential Care for Older People in Scotland – Full Report, Scottish Government
<http://www.scotland.gov.uk/Publications/2014/02/6217/9>

COSLA Leaders, 29.08.14, Report on Successor Arrangements to the National Care Home Contract
<http://www.cosla.gov.uk/events/2014/08/leaders-meeting>

9. REPORT AUTHOR DETAILS

Liz Taylor
Director of Social Care & Wellbeing
Chief Social Work Officer
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ABERDEEN CITY COUNCIL

COMMITTEE	Education & Children's Services
DATE	2 December 2014
DIRECTOR	Liz Taylor
TITLE OF REPORT	Social Care & Wellbeing Lone Working Arrangements
REPORT NUMBER:	SCW/14/029
CHECKLIST COMPLETED	YES

1. PURPOSE OF REPORT

Further to an internal audit process in relation to Lone Working arrangements for social care – reported to Audit & Risk Committee on 16th April 2014 – SC&W were directed by Committee to provide a report which details the arrangements for Lone Working within social work services.

2. RECOMMENDATION(S)

It is recommended that Committee:

- i. Note the content of the attached Lone Working Report and;
- ii. Instruct its implementation.

3. FINANCIAL IMPLICATIONS

There is a cost for the technology solution required to fully implement the 'working outwith normal hours' process, but this can be achieved by the use of the existing technology platform CM2000, and so will have a minimal recurring cost, which can be met from within existing SC&W budgets.

4. OTHER IMPLICATIONS

Subsequent to the request for this report by A&R Committee, the Council announced its restructuring programme – which includes the realignment of Directorate arrangements for what was the Social Care & Wellbeing Directorate. Members can be assured that all of the elements within this report can progress within the new structural arrangements. The CM2000 system can be used across Directorates,

and the other processes can be applied within any structural arrangements.

5. BACKGROUND/MAIN ISSUES

5.1 Aberdeen City Council (ACC) has a responsibility under the Management of Health and Safety at Work Regulations 1999 to make a suitable and sufficient assessment of the risks to the health and safety:-

- of its employees to which they are exposed whilst they are at work; and
- of persons not in its employment arising out of or in connection with the conduct by it of its undertaking

5.2 These risks include those relating to the lone working of staff. The attached report relates to that specific risk.

5.3 Social Care, by its very nature, involves individuals and teams becoming engaged with some of the more challenging elements of our communities. This includes working closely with individuals and families who may have complex needs, challenging behaviours and/ or lead lifestyles which can be problematic. It also requires social care staff to work within parts of the community where wider problematic behaviours are exhibited, and with that potentially expose them to risks just by virtue of passing through on their way to see their service users.

5.4 Much of the work undertaken by social care staff is also done outwith normal working hours, and with that, there are challenges in ensuring that our staff are supported to do their work without unnecessary risk to their wellbeing or safety.

5.5 Social Care staff understand the risks being presented to them on a daily basis, and are trained to manage and mitigate these risks in part by applying common-sense approaches to difficult situations, but the Council also plays its part in supporting staff to complete their tasks in safe conditions.

5.6 To support staff there are systems in place to ensure that, in as much as is feasible, we know where our staff are going and the anticipated time of return – if this is during working hours.

5.7 Social Care & Wellbeing staff have adhered to the Council's 'Lone Working Policy', but it has been acknowledged that our staff's willingness to undertake sometimes challenging work, in sometimes challenging circumstances, outwith normal hours, has had a weakness in our ability to monitor how staff are returning home safely after hours, when the normal monitoring systems are no longer available. Attempts to cover this situation in the past have been cumbersome and largely unsuccessful.

5.8 However, in an age of more sophisticated technological solutions, which support the management of risk whilst not upsetting the critical business flow, we are now in a position to reviews our existing systems and present a non-intrusive process for supporting staff in lone working situations. The attached report and appendix presents those processes.

5.9 If Committee accepts the implementation of this policy and its attendant processes, they will be introduced on a phased basis across SC&W services. The phased approach will allow for live system testing.

6. IMPACT

Aberdeen City Council (ACC) has a statutory responsibility for lone workers under the Management of Health and Safety at Work Regulations 1999.

The social Care & Wellbeing Business Plan Vision Statement identifies that “We want a Social Work Service that *“...Supports staff to do their job and makes sure that they have the chance to build their skills and knowledge”*

7. MANAGEMENT OF RISK

This report is concerned with the management of risk to our social care staff in lone working situations. It presents detail on how these risks can be mitigated.

8. BACKGROUND PAPERS

- Aberdeen City Council Lone Working Policy
- Internal Audit Report: Lone Working Arrangements (SC&W)

9. REPORT AUTHOR DETAILS

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**Aberdeen City Council
Social Care and Wellbeing
Lone Working Policy**

Appendix 1

Social work visits conducted 'out of hours' – reporting arrangements:

- Prior to leaving the office for an appointment which will carry on beyond normal office hours staff must make arrangements to ensure that their anticipated completion time and location is recorded on the CM2000 system.
- The attached Flowchart (appendix 2) gives a detailed description of the process, but briefly the arrangements are:
 - Prior to the appointment staff must call a unique telephone number (to be provided) and follow the automated system for recording their anticipated time of completion of the visit and a voicemail message indicating their intended visit location;
 - The staff member will repeat the call process to 'shut-down' the system at the completion of the visit. This will then cancel any follow-up process. Staff should only complete this 'shut-down' process when they safely home and off duty.
 - If a visit is likely to go beyond the originally anticipated finishing time (that recorded on the system), the staff member can re-call the system to shut down the original 'finish time' and re-start a new revised time (and location if needed)
 - In the event of the anticipated finishing time passing without the system having been 'shut-down', an alert message will be sent to a 'designated person' who will co-ordinate any required follow up.
 - The 'designated person' upon receiving this alert that a visit time has passed without the system being shut down will attempt to contact the person to ascertain if they are okay. In the event that this is successful, this will effectively complete the process.
 - If the designated person is unable to make contact with the staff member within a reasonable time-frame, they should escalate the matter to a nominated senior manager. The senior manager will then assess the situation and determine if the police require to be involved. The senior manager will have access at this point to the automated system to retrieve the voicemail message with the destination recorded.

Visits within normal working hours where the member of staff did not return as anticipated:

- **Before Leaving to go on a Home Visit to a Client check:**
 - Care First or Clients Personal File for any known incidents.

- Route and Location be sure how and where to go using well lit travel routes.
- Vehicle and or availability of Public Transport
- **Let others Know:**
 - Team 'logging arrangements' should be adhered to. This may include diary notifications, 'In/Out' Books or Boards. You must note where you are going and how long you will be – including an anticipated time of return.
 - Where appropriate phone in at regular intervals if the visit is taking longer than anticipated.
- **Failure to return as scheduled:**
 - In the event of a failure to notify of extended time on visits, or failure to return at the scheduled time, the administration section monitoring the 'logging' arrangements (including in/out book/ board) will advise the member of staff's direct senior/ line manager in the first instance. If that specific manager is unavailable, the matter should be escalated to either to another available manager or to the Unit/ Team manager on duty.
 - The manager receiving this notification will be responsible for determining a course of action, including directly contacting the staff member via mobile phone and, in instances where that is seen as appropriate, to arrange a visit to the last known visit location of the staff member to ascertain that they are okay.
 - If there is no contact possible (perhaps because the whereabouts are unknown and/ or there is no response to the mobile phone contact) then the manager should give appropriate consideration to notifying the CSWO and/ or Police. This latter decision should be made with due regard to context and circumstances. However, if in doubt, the Police should be contacted for advice.
- **Potential difficult visit :**
 - If out already phone in prior to and after the visit.
 - Telephone or write to make appointments before home visits, ensuring that people know who you are and what your role is. If you are unable to keep the appointment at the agreed time, let the service user know.
 - If possible, schedule visits to for particular times of the day, such as the morning when parents are around taking children to school, and when drug activity and drunkenness should be minimised.

Appendix 3

Minimising Risk Advice:

- This Checklist is intended to give all staff guidance on how to minimise risks when working alone and in particular to prevent incidents of violence and aggression from arising from work activities. The Checklist covers a range of issues from before leaving, travelling by car, en-route to the visit, on arrival, when the visits are complete, Personal Safety, Public Transport, Equipment, During the hours of Darkness, Prevention, Dealing with a Violent Incident in a Clients home, AND Following an Incident.

- **Travelling by Car**

When using your car :

- **DO:**
 - Keep your car in good working order.
 - Plan your Journey and have directions so you don't need to stop and ask. If need be Google the site on line for directions to the location to be visited.
 - Tell your office base of your expected time of arrival and departure from each visit and keep in contact via a mobile phone- particularly if your arrival or departure is delayed, remember, pull over in a safe place to make your call.
 - Park in brightly lit places as close as possible to your destination away from pillars, bushes, etc. When you park in daylight, think what the area will be like at night. If Parking in a multi- storey car park, try to leave your car on the ground floor.
 - Have your keys ready to get in your car.
 - Keep your doors locked.
 - Drive to a Police Station or a busy area if you are sure you are being harassed or followed.
 - If traveling Out of Hours or to a remote or quite location carry extra petrol in a safety approved portable petrol tank.
 - Carry an up to date map.
 - If possible, carry a portable telephone or mobile phone or have a valid telephone card and supply of change .
 - Carry a Police recommended personal alarm during Out of Hours Home visits or visits to potential violent client(s).
 - Be a member of a breakdown/rescue organisation.
- **DO NOT**
 - Give lifts to strangers.
 - Accept lifts from strangers. Have a prepared response to turn offers down, such as 'my partner or colleague has gone for help and will be back shortly' .

- Stop to investigate if you see an incident or accident or someone tries to flag you down unless you are sure it is safe and that you can help. It may be safer and more useful to go for help.
- Turn off the engine if a car pulls up in front of you and you have to stop. You may flood the engine if you try to re-start the engine in a hurry.
- Stop when another driver signals a fault on your car. Keep driving until it is safe to check it yourself.
- Get out of your car if anyone approaches you when you are stationary. Keep the doors locked, windows closed and engine running, if possible. Drive off if you are in any doubt at all; if you can't, make as much noise and fuss as possible.
- Take a short cut when you are busy and in a hurry if it means that you can't be contacted. You would be isolated or would have to drive through an unsafe area. It is better to be late than not arrive at all.
- Change your plans without informing someone else.
- Use force if anyone tries to get into your car. (Phone the Police from your Mobile Phone immediately and inform your Line Manager. An incident form must be completed).
- Forget that you are more likely to be the victim of car theft than a violent incident act.

- **Travelling by Foot**

The following guidelines provide advice on keeping safe on foot :

- **DO**

- Think ahead, be alert and aware of your surroundings.
- Try to avoid walking alone at night, particularly Out of Hours.
- Keep to busy, well- lit roads.
- Walk facing oncoming traffic.
- Keep your hands free to defend yourself as a last resort.
- Carry an alarm in your hand or in a convenient location on your personal belongings.
- Avoid areas if possible where you know groups hang around.

- **DO NOT**

- Take Short cuts.
- Walk through poorly lit or quiet areas such as underpasses.
- Accept lifts unless you know and trust the driver.
- Switch off from the world by wearing a personal radio or music player.
- Wait around unless you really have to. If you do, then keep to well lit or busy

En- route

- **Consider :**

- The Time. Is the visit Out of Hours after 5.00pm ?
- The Location.
- The Route
- Lock car –whilst driving.

- Being followed? Uneasy ? Uncertain ? remain with or return to your vehicle,
 - Drive away for a short while, drive to a place of safety; if you are using public transport stay on or get on a bus, go to a place of safety; if your suspicions are confirmed, contact Police Scotland.
- **On Arrival at a Home Visit.**
 - Park as near as is practicable to the address to be visited, in such a position as to be able to drive straight off and in well –lit areas at night. Do not park directly under a street light, as there is a greater probability your car will be broken in to.
 - Keep valuables, such as money, handbags, or wallets and important papers out of sight as far as possible.
 - Ensure no Confidential documents can be seen and are securely held.
 - Avoid as far as possible, waste ground, isolated pathways and subways, particularly at night.
 - Keep aware of the nearest place of safety, such as shops.
 - Stand well clear of the doorway after ringing or knocking.
 - Show ACC ID Badge.
 - Remain aware of the behaviour of all persons in the house, looking for any signs or signals that may indicate a potential problem.
 - Remain aware of the environment and maintain escape routes in case problems arise.
- **If in Doubt**
 - Double check the address and telephone number. Check the telephone directory or ask the operator to confirm.
 - Consider ringing back to confirm.
 - Verify information about previous visits.
 - Ask the client to be visible at the house window or door as you arrive and to leave light on/curtains drawn back at night.
 - Do not enter premises.
 - Seek advice/assistance from Out of Hours Colleagues.
 - Plan your action to ensure your personal safety.
- **Prevention (As far as is Possible)**
 - The best way to deal with violence is to prevent it happening if possible – always in a professional manner.
 - Dress appropriately for the area or client to be visited, particularly when the service user’s culture demands that women be well covered up. Do not wear expensive looking jewellery.
 - Wear shoes and clothes that do not hinder movement or your ability to run away in an emergency.
 - Ensure that transport is regularly serviced.
 - Keep bags and equipment locked in the boot of the car.
 - Avoid multi story car parks when alone.
 - Be Alert at all times when walking in the streets and if your bag is snatched let it go and report the incident to your Line Manager for recording as an incident and report it to the Police.
 - Use your judgement before entering lifts with strangers.

- Watch out for hazards in a home, such as poor lighting, trailing flexes, cables narrow or steep staircases, alert any colleagues who may also be visiting.
 - Do not conduct a visit with pet dogs present. Request politely that the dog be removed if this is not complied with the Incident must be reported to your Line Manager as 'Threatening or Menacing Behaviour'.
 - Contact a colleague or your Line Manager, if you are unhappy about making a night or out of hours visit alone.
 - Remember that you are a guest when you enter a home, try to be relaxed, friendly, polite, and understanding. Do not be critical of the client's home.
 - Never force your way into a client's home. Always ask permission to enter if you have not been invited in. If an forced entry is required please contact Police Scotland to assist.
 - Always explain clearly the purpose of your visit.
 - Be tactful in dealing with difficult situations within the home. The Client may be sensitive to comments – take time to listen.
 - It is important to know clients well, where appropriate. Be knowledgeable of a client's biography eg any likes or dislikes, associated disorders, perceptions, difficulties, psychological or behaviour problems.
 - Every member of staff in contact with clients in the Community should have regular opportunities to discuss problems and methods of dealing with them., with colleagues and/ or their Line Manager.
- **Dealing with a Violent Incident or Episode in a Clients Home**
 - Put your own safety first,. Leave a situation if you feel unsafe. Professional Codes of contact do not require you to jeopardise your own safety; it is better to leave and find alternative ways of providing the service. Which may require a letter to be issued to the client asking that they attend an appointment at the office or nearby office or other ACC premises.
 - If a client or relative is disturbed, tension is rising and violence seems possible, you should remember that while that person is 'disturbed' they are able to speak from a position of stability and influence.
 - If you are sure the aggression is not directed or is being directed towards you personally and that the person is simply 'letting off steam' at someone about their situation, allow the person to have their say, calm them down and then try to discuss the situation and help them to think of ways to deal with the problems.
 - In rare circumstances where the presence of another individual is making the situation worse, it is sometimes best to seek a way of separating the client from the other person. This might be done by suggesting that you move elsewhere with the client, or by steering the other person to another part of the house. It is important to remember to be tactful.
 - Extra help should be called if it seems that it may be needed. At this point, when violence is only a possibility, other people should not burst upon the scene, this could easily precipitate violence. They should

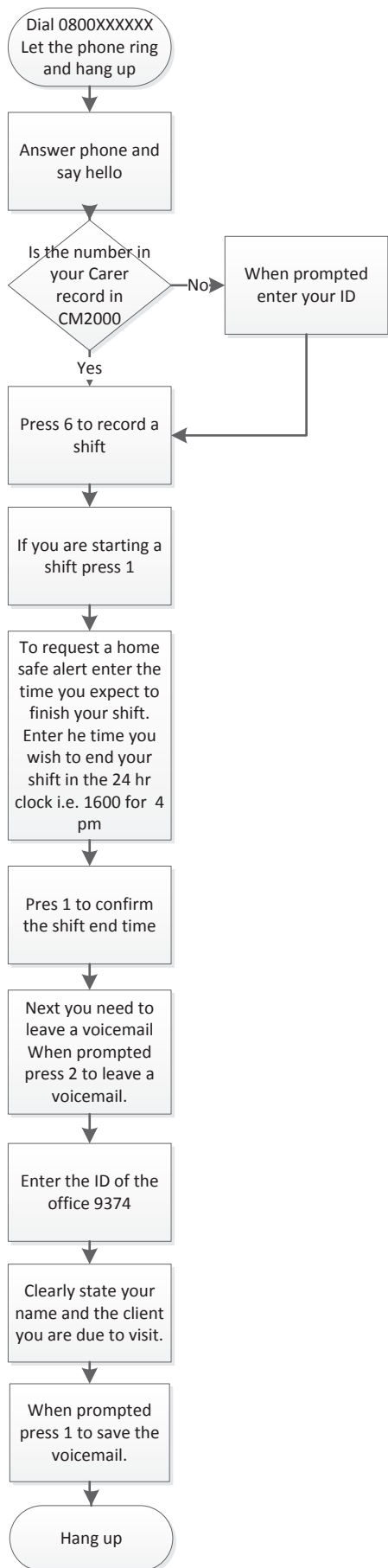
either stay just outside the room when the disturbed client is, or if any of the relatives are on particularly good terms with the client that person could help talk them through the crisis.

- If violence is directed to a member of the family and they are sustaining injury, attempt to reason with the client. Help should be summoned if available in the house or contact your Line Manager or colleagues by use of a Mobile Phone. It is important to withdraw to a safe location to make such a phone call.
- If violence is directed to yourself or another party when no help is available, and if you are unable to manage the client, turn and break free, leave immediately and inform your Line Manager and the Police via the emergency 999 service if appropriate.
- Recognise the limits of your own ability to deal with the situation and the time when it becomes prudent to leave.
- Use panic alarms only in situations where there is a clear escape route and use them for surprise only, not for summoning help, unless certain there is someone nearby who will definitely come to help and assist you.

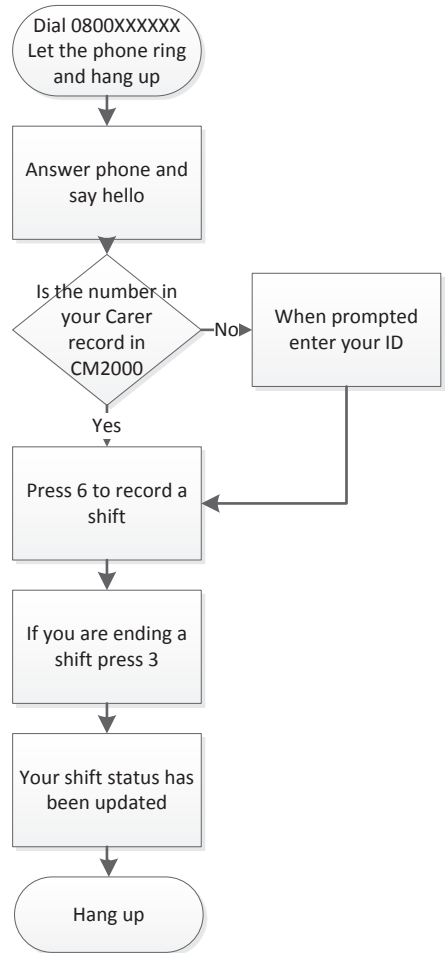
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Log in to Home Safe Alarm



Log out to Home Safe Alarm



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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children Services Committee
DATE	2 December 2014
DIRECTOR	Liz Taylor
TITLE OF REPORT	Removal of 77-79 King Street, Aberdeen from Social Care and Wellbeing Account Portfolio
REPORT NUMBER	SCW/14/34
CHECKLIST RECEIVED	Yes

1. PURPOSE OF REPORT

To report on the future need by Social Care and Wellbeing of the property at 77-79 King Street, Aberdeen, AB24 5AB

2. RECOMMENDATION(S)

It is recommended that the Committee:

- i. note the content of the report.
- ii. declares 77-79 King Street, Aberdeen surplus to Social Care and Wellbeing's requirements and confirm its removal from the Social Care and Wellbeing account portfolio and:
- iii. remits the property to the Head of Asset Management & Operations and the Corporate Asset Management Group to
- iv. decide on its future use.

3. FINANCIAL IMPLICATIONS

The property is no longer in use and is surplus to the service's requirements. By declaring it surplus there will be no future running costs for the Service and the Council can decide on the future use of the property.

The disposal of the property may generate future capital receipts for the Council and there will be future costs associated with holding the property and marketing costs if the Council puts it on the market.

4. OTHER IMPLICATIONS

There are no significant other implications in relation to the proposal.

5. BACKGROUND/MAIN ISSUES

The property at 77-79 King Street is owned by the City Council. It was previously occupied by the Adoption and Fostering Teams but was declared unsafe due to fire safety issues by the Health and Safety Team in December 2013. It was used a project base by Children's Services for some. However the property has now been cleared and as it cannot be used for safety reasons the service has undertaken a review of the need for the property and no viable use has been found for the property.

The proposal to declare the property surplus is in line with the Service's Service Asset Management Plan and the intention to rationalise its property portfolio.

6. IMPACT

Corporate – declaring the property surplus will ensure that the Service is utilising its property portfolio to support the aims and service provision requirements within Social Care and Wellbeing. It will also generate income for the Council if the decision is made to sell the property.

Public – there will be an impact on the local community if the premises is re-used or sold and there is a change of use.

7. MANAGEMENT OF RISK

The assessment of risk associated with this report is low. However, there is a risk to the property if it remains empty for a significant period, as it could become a target of vandalism or theft.

8. BACKGROUND PAPERS

None

9. REPORT AUTHOR DETAILS

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