

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, Noble, Samarai, Jennifer Stewart, Stuart, Thomson, Townson and Young; and Mrs 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 3 March 2015

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 **WEDNESDAY, 11 MARCH 2015 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

REQUESTS FOR DEPUTATIONS

- 1.1 None received at this stage

DETERMINATION OF EXEMPT ITEMS OF BUSINESS

- 2.1 Determination of Exempt Items of Business

MINUTES AND COMMITTEE BUSINESS STATEMENT

- 3.1 Minute of Previous Meeting of 29 January 2015 (Pages 1 - 8)
- 3.2 Committee Business Statement (Pages 9 - 10)

EDUCATION AND CHILDREN'S SERVICES

- 4.1 2014/15 Revenue Budget Monitoring (Pages 11 - 22)
- 4.2 Children's Services Performance Report (Pages 23 - 42)
- 4.3 Statutory Consultation - Consultation Reports for: (Pages 43 - 80)
 - (i) The proposal by Aberdeen City Council to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015; and
 - (ii) The proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.
- 4.4 Membership of the SEEMiS Group LLP – Pension Scheme Liabilities MOU (Pages 81 - 84)

AT THIS JUNCTURE, EXTERNAL MEMBERS OF THE COMMITTEE WILL DEPART

SPORT AND CULTURE

- 5.1 Sports Grants (Pages 85 - 114)
- 5.2 Cultural Awards (Pages 115 - 146)
- 5.3 Adventure Aberdeen Charges Review (Pages 147 - 154)

SOCIAL CARE AND WELLBEING

- 6.1 2014/15 Revenue Budget Monitoring (Pages 155 - 170)
- 6.2 Adult Services Performance Report (Pages 171 - 192)

ITEM WHICH CONTAINS DATA PROTECTED INFORMATION

- 7.1 Sports Grants Appendix - relating to item 5.1 on the agenda (Pages 193 - 194)

ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

SPORT

- 8.1 Garthdee Alpine Sports Business Plan 2015 - 16 (Pages 195 - 218)
- 8.2 Sport Aberdeen Business Plan (Pages 219 - 286)

Website Address: www.aberdeencity.gov.uk

Should you require any further information about this agenda, please contact Allison Swanson, tel 01224 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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EDUCATION AND CHILDREN'S SERVICES COMMITTEE

ABERDEEN, 29 January 2015. Minute of Meeting of the EDUCATION AND CHILDREN'S SERVICES COMMITTEE. Present:- Councillor Taylor, Convener: Councillor Len Ironside CBE, Vice Convener; and Councillors Blackman, Boulton, Cameron, Carle, Cooney, Crockett, Donnelly (as a substitute for Councillor Thomson), Finlayson (as a substitute for Councillor Lesley Dunbar), Kiddie, Laing, McCaig (as a substitute for Councillor Cameron for article 5 only), Noble, Samarai, Jennifer Stewart, Sandy Stuart, Townson, Young and Yuill (as a substitute for Councillor Greig). External Members:- (for articles 1 to 5 only) Mrs Angela Bowyer (Parent Representative (Primary Schools and ASN)), Reverend Edward McKenna (Church of Scotland Religious Representative), Mr Mike Paul (Teacher Representative (Secondary Schools)), Ms Anne Tree (Third Religious Representative), Mrs Shona Wildi (Parent Representative (Secondary Schools)) and Mrs Irene Wischik (Roman Catholic Religious Representative).

The agenda and reports associated with this minute can be found at:-
<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=504&MIId=3457&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.

DETERMINATION OF EXEMPT ITEMS OF BUSINESS

1. The Convener proposed that item 8.1 of today's agenda (article 13 of this minute refers) be considered with the press and public excluded.

The Committee resolved:-

in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting for item 8.1 of the agenda (article 13 of this minute) so as to avoid disclosure of information of the classes described in paragraphs 8 and 10 of Schedule 7(A) to the Act.

MINUTE OF PREVIOUS MEETING OF 2 DECEMBER 2014

2. The Committee had before it the minute of its previous meeting of 2 December 2014.

The Committee resolved:-

to approve the minute as a correct record.

EDUCATION AND CHILDREN'S SERVICES COMMITTEE

29 JANUARY 2015

COMMITTEE BUSINESS STATEMENT

3. 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 4 (Children's Services Reclaiming Social Work), to note that this matter would be considered as part of the budget process and that the Director would hold briefings for members on the reclaiming social work model; and
- (ii) to otherwise note the updates provided.

2014/2015 REVENUE BUDGET MONITORING (ECS/15/003)

4. With reference to article 6 of the minute of its previous meeting of 2 December 2014, the Committee had before it a report by the Director of Education and Children's Services and the Head of Finance which advised members of the current year revenue budget to date for the former Education, Culture and Sport 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 officers to continue to review budget performance and report on service strategies.

The Committee resolved:-

to approve the recommendations.

DECLARATIONS OF INTEREST

Councillor Boulton declared an interest in the subject matter of the following article by virtue of her position as Council appointed Board member of Sport Aberdeen. Councillor Boulton chose to remain in the meeting as Sport Aberdeen had a specific exclusion in terms of the Councillors' Code of Conduct.

Councillor Cameron declared an interest in the subject matter of the following article of business by virtue of his position as Board member of Aberdeen Sports Village, and withdrew from the meeting prior to any discussion taking place. Councillor McCaig substituted for Councillor Cameron for this item only.

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ORGANISATIONAL REVIEW (PHASE 3) (ECS/15/004)

5. (A) Prior to consideration of the report, the Convener proposed that the Committee suspend standing order 25(1) to enable the employees affected by the proposals contained in the report to be present.

The Committee resolved:-

to suspend standing order 25(1).

(B) With reference to article 5 of the minute of the meeting of Council of 20 August 2014, the Committee had before it a report by the Director of Education and Children's Services which presented the third tier structural model for the Education and Children's Service and sought approval to begin the statutory processes for the transfer of sports functions and posts to Sport Aberdeen.

The report recommended –

that the Committee –

- (a) note the third tier structural model as set out in Appendix 2; and
- (b) instruct the Director to begin the statutory processes for the transfer of sports function and posts (4)*1 to Sport Aberdeen.

*The number of posts might be reduced to 3 as the Community Sports Development Manager post was dependent on SportsScotland investment continuing. This post was currently a fixed term secondment until 31 March 2015.

The Convener, seconded by the Vice Convener moved:-

that the Committee -

- (a) note the third tier structural model as set out in Appendix 2;
- (b) instruct the Director to begin the statutory TUPE processes for the transfer of the sports function and posts (4) to Sport Aberdeen; and
- (c) instruct officers to: (a) amend the existing contract agreement with Sport Aberdeen to reflect the additional functions of the sports team; (b) undertake a broader review of the existing contract agreement with a view to strengthen further the system of governance of Sport Aberdeen; and (c) report back to the Committee in Autumn (November 2015) cycle.

Councillor Townson, seconded by Councillor Samarai moved as an amendment:-

that the Committee -

- (1) note the third tier structural model as set out in Appendix 2;
- (2) instruct the retention of the following four posts within the Education and Children's Services Directorate namely: Sport and Physical Activity Partnership Manager, Sport and Physical Activity Partnership Officer, Sport and Physical Activity Development Officer and Community Sports Hub Development Manager;
- (3) recognise such posts as a team being a proven efficient model for strategic oversight and development, partnership development aspects of

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- external funding, development of wider opportunities and the ideal vehicle to report back to the ALEO Governance Hub; and
- (4) instruct the Director to undertake a broader review of the existing contract agreement with a view to strengthening further the system of governance of Sport Aberdeen and report back to the committee in Autumn 2015.

On a division, there voted:- for the motion (18) – the Convener; the Vice Convener; and Councillors Boulton, Carle, Cooney, Crockett, Donnelly, Finlayson, Laing, Jennifer Stewart, Young and Yuill; and Angela Bowyer, Edward McKenna, Mike Paul, Anne Tree, Shona Wildi and Irene Wischik; for the amendment (7) – Councillors Blackman, Kiddie, McCaig, Noble, Samarai, Sandy Stuart and Townson.

The Committee resolved:-
to adopt the motion.

At this juncture the external members of the Committee departed.

SPORTS GRANTS (ECS/15/001)

6. With reference to article 13 of the minute of its previous meeting of 2 December 2014, the Committee had before it a report by the Director of Education and Children's Services which presented 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
Aberdeen Amateur Athletics Club	£3,500.00
Aberdeen Football Club Community Trust	£10,000.00
Denis Law Legacy Trust – Streetsport	£4,612.50
RGU Sport – Volunteer for Sport	£8,000.00
Total Award	£26,112.50

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- (b) consider the applications through the coach and volunteer workforce development grant programme and approve the following recommendation:

Applicant	Sport	Funding Recommended
Simon Sromberg	Cycling	£98.75
Michael Thorburn	Hockey	£200.00
Total Award		£298.75

- (c) consider the applications through the talented athletes grant programme and approve the following recommendations:

Applicant	Sport	Funding Recommended
Sofia Gabro	Hockey	£200.00
Millie Skidmore	Hockey	£0
Suzanne Brownie	Touch Rugby	£200.00
Scott McLeod	Curling	£0
Yasmin Perry	Swimming	£0
Total Award		£400.00

The Committee resolved:-

to consider the recommendations at item 7.1 of the agenda (article 9 of this minute refers).

2014/2015 REVENUE BUDGET MONITORING (SCWB) (ECS/SCW/002)

7. With reference to article 15 of the minute of its previous meeting of 2 December 2014, the Committee had before it a report by the transitional Director of Social Care and Wellbeing and the Head of Finance which advised members of the current year revenue budget to date for the former Social Care and Wellbeing service, and outlined any areas of risk, and management action being taken in this regard.

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The report recommended –

that the Committee –

- (a) note the report on the forecast outturn 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.

ABERDEEN CITY AUTISM STRATEGY AND ACTION PLAN (ECS/SCW/001)

8. The Committee had before it a report by the transitional Director of Social Care and Wellbeing which sought approval of the Aberdeen City Autism Strategy and subsequent action plan which set the strategic direction for improving outcomes for people with an Autism Spectrum Disorder (ASD) and their families across their lifespan.

The report recommended –

that the Committee approve the Aberdeen City Autism Strategy and action plan and agree that it be governed by the formation of a multi-agency Implementation Group.

The Committee resolved:-

- (i) to approve the recommendation; and
- (ii) to commend the service for the development of a comprehensive strategy.

EXEMPT INFORMATION

In accordance with the data protection act 1988 (principle 1), the press and public were excluded from the meeting during consideration of the following item.

SPORTS GRANTS

9. With reference to article 6 of this minute, the Committee (1) had before it an appendix which contained further details of the applications for financial assistance from individuals under the age of 16 and (2) considered the recommendations as detailed at article 6 of this minute, along with the information contained in the appendix.

The Convener, seconded by the Vice Convener moved:
that the Committee approve the recommendations.

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Councillor Townson moved as an amendment, seconded by Councillor Cameron:
that the Committee approve the recommendations with the exception of Scott McLeod and that he be awarded the requested £1000.

Councillor Yuill moved as a further amendment, seconded by Councillor Jennifer Stewart:

that the Committee approve the recommendations with exception of the application by Scott McLeod and that this application be deferred to the next meeting of the Committee in order for further information to be provided by the applicant prior to a decision being taken.

There being a motion and two amendments, the Committee first divided between the amendment by Councillor Townson and the amendment by Councillor Yuill.

On a division, there voted:- for the amendment by Councillor Townson (7) - Councillors Blackman, Cameron, Kiddie, Noble, Samarai, Sandy Stuart and Townson; for the amendment by Councillor Yuill (2) - Councillors Jennifer Stewart and Yuill; declined to vote (10) - the Convener; the Vice Convener; and Councillors Boulton, Carle, Cooney, Crockett, Donnelly, Finlayson, Laing, and Young.

The Committee then divided between the motion and the amendment by Councillor Townson.

On a division, there voted:- for the motion (10) - the Convener; the Vice Convener; and Councillors Boulton, Carle, Cooney, Crockett, Donnelly, Finlayson, Laing and Young; for the amendment by Councillor Townson (9) - Councillors Blackman, Cameron, Kiddie, Noble, Samarai, Jennifer Stewart, Sandy Stuart, Townson and Yuill.

The Committee resolved:-
to adopt the motion.

EXEMPT BUSINESS

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

DEVELOPMENT OF A THIRD GENERATION (3G) ARTIFICIAL RUGBY/FOOTBALL PITCH IN DYCE (ECS/15/005)

10. The Committee had before it a report by the Director of Education and Children's Services which advised of the intention to progress the development of a 3G pitch in Dyce and sought approval (1) to undertake an appropriate tendering process now that the feasibility work on this site had been carried out and (2) of the estimated expenditure as detailed in the report.

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The report recommended –

that the Committee –

- (a) approve the estimated expenditure as detailed in the report for the development of the artificial pitch at Dyce in accordance with SO1(3) of the Council's Standing Orders Relating to Contracts and Procurement; and
- (b) instruct officers to undertake an appropriate tendering process.

The Committee resolved:-

to approve the recommendations.

- **COUNCILLOR ANGELA TAYLOR, CONVENER**

**EDUCATION AND CHILDREN'S SERVICES
COMMITTEE BUSINESS**

11 MARCH 2015

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.	A Project Proposal form is to be presented to the Corporate Plan and SIP Review Group on Wed 21 January 2015. This paper outlines recent progress on this proposed project, and notes comments from a wide range of Officers from support services across the council. Following this, a full report will be prepared and submitted to the ECS committee in June 2015 . A verbal update will be provided.	Head of Education Services	21/11/13
2.	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.	A report will be submitted to the Committee at its meeting on 2 June 2015.	Head of Policy, Performance and Resources	11/03/15
3.	Social Care and Wellbeing 16 May 2013 (Article 7)	<u>Residential Children's Services Review And Redesign Programme</u> The Committee resolved, amongst other things, request a final report of recommendations be presented to Committee in September 2013.	The service has extended staff consultation and widened discussions on the review. It is taking the opportunity to align messages from the ICs inspection with these recommendations and to align with plans for reclaiming social work implementation.	Head of Children's Services	10/09/13

4.	Audit and Risk Committee 26 June 2014 (Article 10)	<p><u>System of Risk Management</u></p> <p>The Committee resolved, amongst other things, to instruct all Services to review their business continuity arrangements and to report back to their Service Committee.</p>	<p>A report will be submitted to the Committee at its meeting on 2 June 2015.</p>	<p>Directorate Support Managers for Education, Culture and Sport and Social Care and Wellbeing</p>	11/3/15
5.	Education and Children's Services Committee 29 January 2015 article 5(B)	<p><u>Organisation Review – Phase 3 (Sport Aberdeen)</u></p> <p>The Committee resolved, amongst other things, to instruct officers to: (a) amend the existing contract agreement with Sport Aberdeen to reflect the additional functions of the sports team; (b) undertake a broader review of the existing contract agreement with a view to strengthen further the system of governance of Sport Aberdeen; and (c) report back to the Committee in Autumn (November 2015) cycle.</p>		<p>Director of Education and Children's Services</p>	12/11/15
Annual Reports					

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	11 March 2015
DIRECTOR	Gayle Gorman
TITLE OF REPORT	2014/15 Revenue Budget Monitoring
REPORT NUMBER:	ECS/15/020
CHECKLIST:	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 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 £370K. 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 8 (to end of November 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 £370K. 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 £130K 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.

(b) School Administrators Review and Proposal for Regrading

Provision has been made within the forecast to meet the potential costs arising out of the above.

(c) 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.

(d) CLD Management Committee Funds

At the time of writing this report, a total of £380K has been transferred to the five independent community associations. These are Beacon, Cornhill, Dyce, Loirston and Northfield.

(e) 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 and Children's Services part of this budget totals £2.6M.

The financial position at 31 January 2015 is that the Education and Children's Services element has an over-commitment of £740K. This is little changed from the situation reported to committee in January 2015.

Officers from Education, and Children's Services 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.

(f) Payments to Pre School Providers

Payments to Pre School providers are estimated to be £700K less than the budget allocated. This is because there has been a reduction in the number of private nurseries and an increasing number of parents selecting local authority pre-school provision. We are currently short of preschool provision and this need will have to be met by a mixture of in-house provision and newly contracted preschool providers. These have been coming on stream throughout the latter part of the year and this saving is expected to be of a one-off nature as provision is extended.

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 31 January 2015	Year to Date				Forecast to Year End		
ACCOUNTING PERIOD 10	Full Year Revised Budget £'000	Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Forecast Actual £'000	Variance Amount £'000	Variance Percent %
Head of Service - Communities, Culture & Sport	40,764	34,904	29,651	(5,253)	39,935	(829)	(2.0)
Head of Service - Education Services	127,062	107,063	102,476	(4,587)	127,426	364	0.3
Head of Service - Resources	3,936	3,302	3,340	38	4,027	91	2.3
TOTAL	171,762	145,269	135,467	(9,802)	171,388	(374)	(0.2)

DIRECTORATE :Education Culture & Sport
HEAD OF SERVICE : S Sansbury(Acting)

As At 31 January 2015	Full Year revised Budget	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
ACCOUNTING PERIOD 10	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	20,887	17,406	16,165	(1,241)	19,782	(1,105)	-5.3%	(276)
PROPERTY COSTS	2,153	1,878	1,861	(17)	2,154	1	0.0%	37
ADMINISTRATION COSTS	568	474	342	(132)	550	(18)	-3.2%	(18)
TRANSPORT COSTS	180	146	118	(28)	170	(10)	-5.6%	(7)
SUPPLIES & SERVICES	6,507	5,111	3,466	(1,645)	6,968	461	7.1%	281
COMMISSIONING SERVICES	7,136	5,976	6,094	118	7,097	(39)	-0.5%	(614)
TRANSFER PAYMENTS TOTAL	9,850	8,994	7,657	(1,337)	9,729	(121)	-1.2%	1
GROSS EXPENDITURE	47,280	39,985	35,703	(4,282)	46,450	(831)	-1.8%	(596)
LESS: INCOME								
GOVERNMENT GRANTS	(1,139)	(944)	(1,401)	(457)	(1,179)	(40)	3.5%	0
OTHER GRANTS	(551)	(466)	(594)	(128)	(624)	(73)	13.2%	21
FEES & CHARGES	(2,741)	(2,289)	(2,449)	(160)	(2,422)	319	-11.6%	91
RECHARGES	(355)	0	0	0	(354)	1	-0.3%	1
OTHER INCOME	(1,730)	(1,382)	(1,608)	(226)	(1,936)	(206)	11.9%	(77)
TOTAL INCOME	(6,516)	(5,081)	(6,052)	(971)	(6,515)	1	0.0%	36
NET EXPENDITURE	40,764	34,904	29,651	(5,253)	39,935	(830)	-2.0%	(560)

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. 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.	(1,105)	(276)
Property Costs No significant variances from budget are forecast for this item.	1	37
Administration costs No significant variances from budget are forecast for this item.	(18)	(18)
Transport costs The year to date underspend is mostly within Communities. A small underspend is expected on this budget at year end.	(10)	(7)
Supplies & Services No significant variances from budget are forecast for this item.	461	281
Commissioning Services The bulk of this variance reflects the high level of commitments in respect of Out Of Authority Placements, offset by lower than expected payments to Pre School Providers as detailed in the main body of the report.	(39)	(614)
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.	(121)	1
Income - Government Grants No significant variances from budget are forecast for this item.	(40)	0
Income - Other Grants The additional income reflects a number of small grants which will be utilised within the current financial year.	(73)	21
Income - Fees & Charges The main variance is in relation to Income from creches. This is offset by associated staffing savings elsewhere within this budget.	319	91
Income - Recharges No significant variances from budget are forecast for this item.	1	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.	(206)	1
	(830)	(483)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2014/ 2015

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

As At 31 January 2015	BUDGET TO DATE				PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
	Full Year revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
ACCOUNTING PERIOD 10	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	98,668	82,081	77,512	(4,569)	99,266	598	0.6%	279
PROPERTY COSTS	25,091	21,791	21,791	0	24,859	(232)	-0.9%	1
ADMINISTRATION COSTS	209	174	142	(32)	214	5	2.4%	3
TRANSPORT COSTS	245	204	185	(19)	243	(2)	-0.8%	22
SUPPLIES & SERVICES	6,702	5,724	5,747	23	6,746	44	0.7%	(43)
COMMISSIONING SERVICES	403	336	334	(2)	433	30	7.4%	46
TRANSFER PAYMENTS TOTAL	154	128	119	(9)	134	(20)	-13.0%	0
GROSS EXPENDITURE	131,472	110,438	105,830	(4,608)	131,895	423	0.3%	308
LESS: INCOME								
GOVERNMENT GRANTS	(350)	(313)	(318)	(5)	(351)	(1)	0.3%	0
OTHER GRANTS	(306)	(255)	(230)	25	(356)	(50)	16.3%	(50)
FEES & CHARGES	(1,119)	(918)	(690)	228	(1,028)	91	-8.1%	35
OTHER INCOME	(2,515)	(1,889)	(2,116)	(227)	(2,614)	(99)	3.9%	(82)
TOTAL INCOME	(4,290)	(3,375)	(3,354)	21	(4,349)	(59)	1.4%	(97)
NET EXPENDITURE	127,182	107,063	102,476	(4,587)	127,546	364	0.3%	211

<u>BUDGET TO DATE MONITORING VARIANCE NOTES</u>	<u>PROJECTED VARIANCE £'000</u>	<u>CHANGE £'000</u>
<p><u>Staff Costs</u> 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. Provision has been made within the forecast to meet potential costs of a regrading claim by school admin staff which is currently nearing completion. Staff Advertising costs are expected to be £100K greater than budget as the service continues to explore all avenues in order to fill vacant Teaching posts. Additional costs of £80K are also expected in respect of the relocation costs associated with this recruitment. The Teachers Long term Absence budget is predicted to be £100k greater than budget, taking into account year to date and historical expenditure patterns.</p>	598	279
<p><u>Property Costs</u> 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.</p>	(232)	1
<p><u>Administration costs</u> No significant variances from budget are forecast for this item.</p>	5	3
<p><u>Transport costs</u> No significant variances from budget are forecast for this item.</p>	(2)	22
<p><u>Supplies & Services</u> There is expected to be a one year saving of £120K within the Exam Fee budget which reflects changes in the SQA invoicing process only.</p>	44	(43)
<p><u>Commissioning Services</u> No significant variances from budget are forecast for this item.</p>	30	46
<p><u>Transfer payments</u> An underspend of £20K is projected in Pupil Clothing budgets. This forecast is in line with previous years expenditure levels.</p>	(20)	0
<p><u>Income - Government Grants</u> No significant variances from budget are forecast for this item.</p>	(1)	0
<p><u>Other Grants</u> No significant variances from budget are forecast for this item.</p>	(50)	(50)
<p><u>Income - Fees & Charges</u> No significant variances from budget are forecast for this item.</p>	91	35
<p><u>Income - Other Income</u> 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.</p>	(99)	(82)
	364	211

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2014/ 2015

DIRECTORATE :Education Culture & Sport
HEAD OF SERVICE : E Couperwhite

As At 31 January 2015	BUDGET TO DATE				PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
	Full Year revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
ACCOUNTING PERIOD 10	£'000	£'000	£'000	£'000	£'000	£'000	%	
STAFF COSTS	2,638	2,199	2,115	(84)	2,428	(210)	-8.0%	(7)
PROPERTY COSTS	137	114	146	32	160	23	16.8%	23
ADMINISTRATION COSTS	440	367	310	(57)	486	46	10.5%	(17)
TRANSPORT COSTS	56	50	50	0	58	2	3.6%	12
SUPPLIES & SERVICES	775	664	731	67	987	212	27.4%	74
TRANSFER PAYMENTS	325	271	228	(43)	298	(27)	-8.3%	(20)
GROSS EXPENDITURE	4,371	3,665	3,580	(85)	4,417	46	1.1%	65
LESS: INCOME								
GOVERNMENT GRANTS	(366)	(305)	(189)	116	(329)	37	-10.1%	30
OTHER GRANTS	(25)	(21)	(19)	2	(25)	0	0.0%	0
FEES & CHARGES	(10)	(9)	(9)	0	(10)	0	0.0%	0
OTHER INCOME	(34)	(28)	(23)	5	(26)	8	-23.5%	(12)
TOTAL INCOME	(435)	(363)	(240)	123	(390)	45	-10.3%	18
NET EXPENDITURE	3,936	3,302	3,340	38	4,027	91	2.3%	83

<u>BUDGET TO DATE MONITORING VARIANCE NOTES</u>	<u>PROJECTED VARIANCE £'000</u>	<u>CHANGE £'000</u>
<u>Staff Costs</u> The year to date underspend reflects the management of vacancies to contribute towards service wide annual vacancy factor savings. An overall underspend of £210K is estimated in relation to staffing costs at year end.	(210)	(7)
<u>Property Costs</u> No significant variances from budget are forecast for this item.	23	23
<u>Administration costs</u> 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.	46	(17)
<u>Transport costs</u> No significant variances from budget are forecast for this item.	2	12
<u>Supplies & Services</u> The main variances relates to additional licences for the replacement MIS programme which is being run in tandem with the previous system, plus Health & safety inspection costs in relation to schools technical and departments.	212	74
<u>Transfer Payments</u> No significant variances from budget are forecast for this item.	(27)	(20)
<u>Government Grants</u> No significant variances from budget are forecast for this item.	37	30
<u>Other Grants</u> No significant variances from budget are forecast for this item.	0	0
<u>Income - Fees & Charges</u> No significant variances from budget are forecast for this item.	0	0
<u>Other Income</u> No significant variances from budget are forecast for this item.	8	(12)
	91	83

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ABERDEEN CITY COUNCIL

COMMITTEE	Education & Children's Services Committee
DATE	11 March 2015
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Children's Services Performance Report
REPORT NUMBER	ECS/SCW/007
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 Social Work 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 Education and Children's Directorate impact positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

5.1 Background

The period covers 1 October 2014 to 31 December 2014.

The report attached in Appendix A has been produced following review and will be subject to ongoing developments including links into the Service Business Plan and integrated within the Education and Children's Directorate Performance Report.

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 for Children's Social Work Services, links are listed on page 19 of Appendix A.

- 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:

Appendix B: Performance Report Links to Strategy Map 2015

- 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** The indicators pages 14 to 18 relating to Sickness Absence, Agency Use, Complaints, Enquiries and FOIs include Adults and Older Peoples data. This information will be provided specifically for children in future reports.

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

Appendix B: Performance Report Links to Strategy Map 2015

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

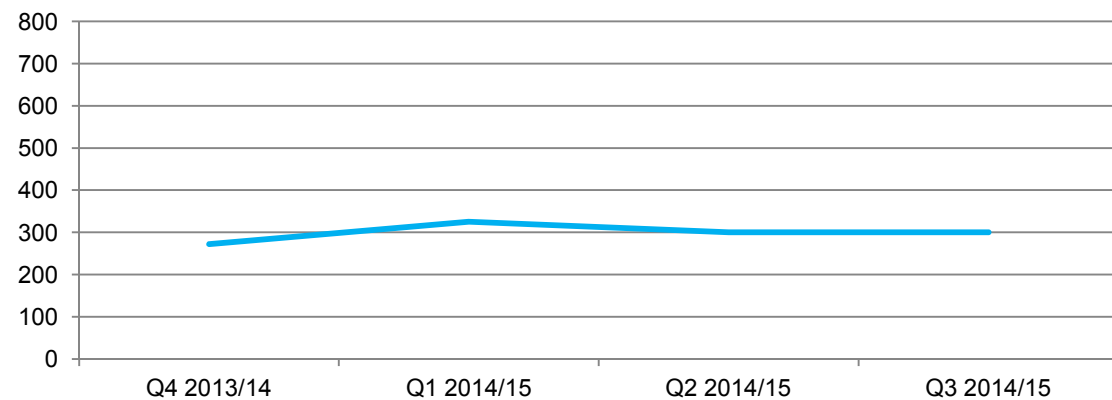
Generated on: 31 December 2014

Traffic Light	
Red	0
Amber	6
Green	0
Data Only	16

SCW17		Number of referrals of children's cases										
<table border="1"> <caption>Referrals Data</caption> <thead> <tr> <th>Quarter</th> <th>Referrals</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>665</td> </tr> <tr> <td>Q1 2014/15</td> <td>758</td> </tr> <tr> <td>Q2 2014/15</td> <td>728</td> </tr> <tr> <td>Q3 2014/15</td> <td>707</td> </tr> </tbody> </table>		Quarter	Referrals	Q4 2013/14	665	Q1 2014/15	758	Q2 2014/15	728	Q3 2014/15	707	Status
		Quarter	Referrals									
		Q4 2013/14	665									
		Q1 2014/15	758									
		Q2 2014/15	728									
		Q3 2014/15	707									
		Data Period	Q3 2014/15									
		Value	SCW17 707									
Target	N/A											
Long Trend												
Short Trend												
Data Source	CareFirst (Alastair Condie)											
Managed By	SCW17 Susan Devlin											
Narrative and Analysis												
SCW17 (Children's)	Q3 2014/15	No Target can be set This is the Quarterly figure taken from careFirst for July to September 2014 October = 252 November = 217 December = 258										

BREAKDOWN OF OUTCOME OF REFERRALS

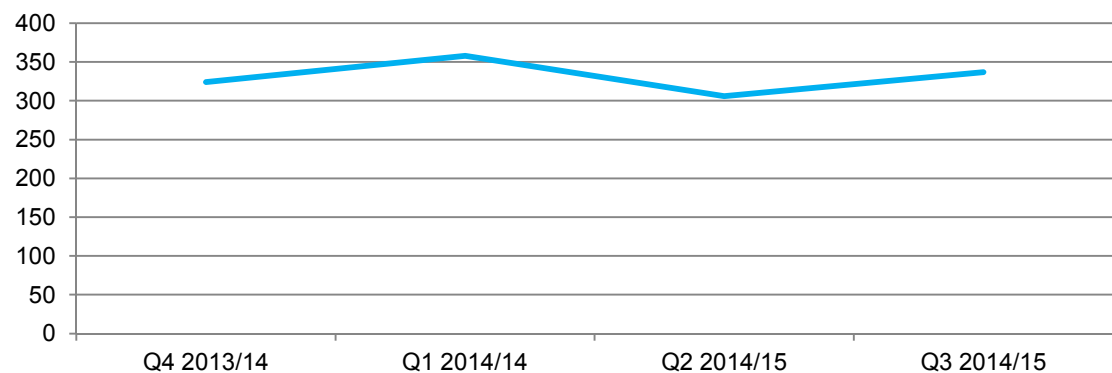
No further action



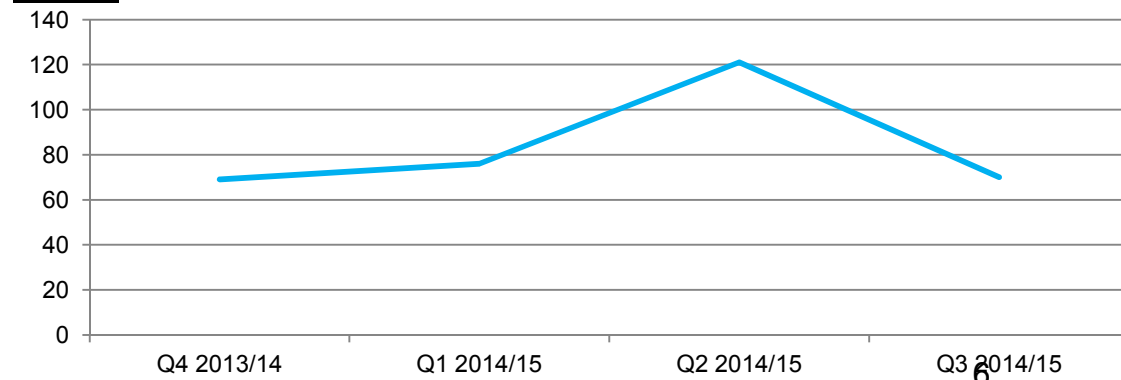
FIGURES FOR Q2 2014/15

	Total	No further action	Proceed to...	Pending
SCW17	707	300	337	70

Proceed to...



Pending



BREAKDOWN OF CLIENTS PER CLIENT GROUP

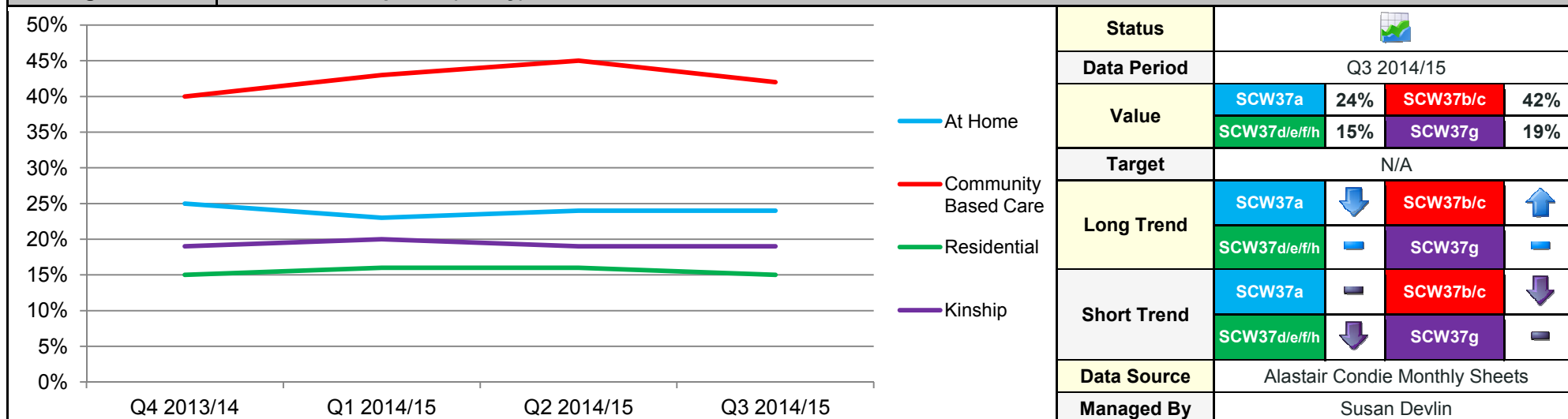
Snapshot of client groups for people with an allocation relationship as at 31/12/2014 (end of Q3 2014/15)

Client Group	No. of clients
Adult Criminal Justice	855
Alcohol Misuse	41
Carer	35
Child and Family	2,257
Child Looked After	77
Drugs Misuse	22
Elderly Client 65+	3,802
Elderly Client 65+ with Dementia	987
Learning disability	533
Mental health	472
Other Adult Client	220
Physical Disability	643
Physical Health	533
TOTAL	10,477

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

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	Q3 2014/15			
Value	SCW37a	24%	SCW37b/c	42%
	SCW37d/e/f/h	15%	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>Q3 2014/15</p> <p>The table above shows that there has been little change between Q2 and Q3 with the trend for the proportion of children and young people being accommodated in community based placements being maintained.</p>
SCW37b/c Community Based	
SCW37d/e/f/h Residential	
SCW37g Kinship	

BENCHMARK DATA

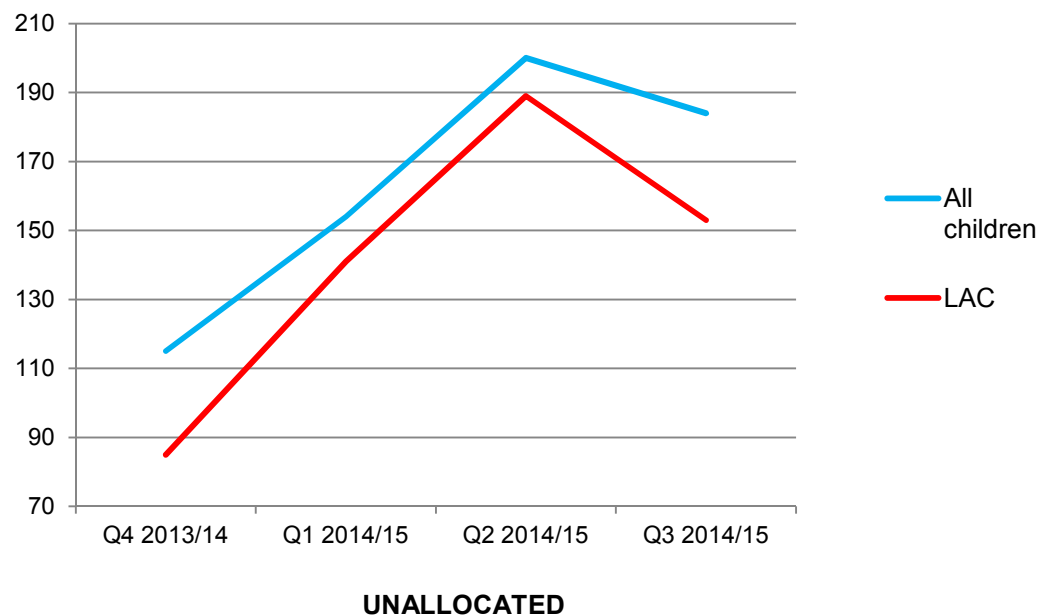
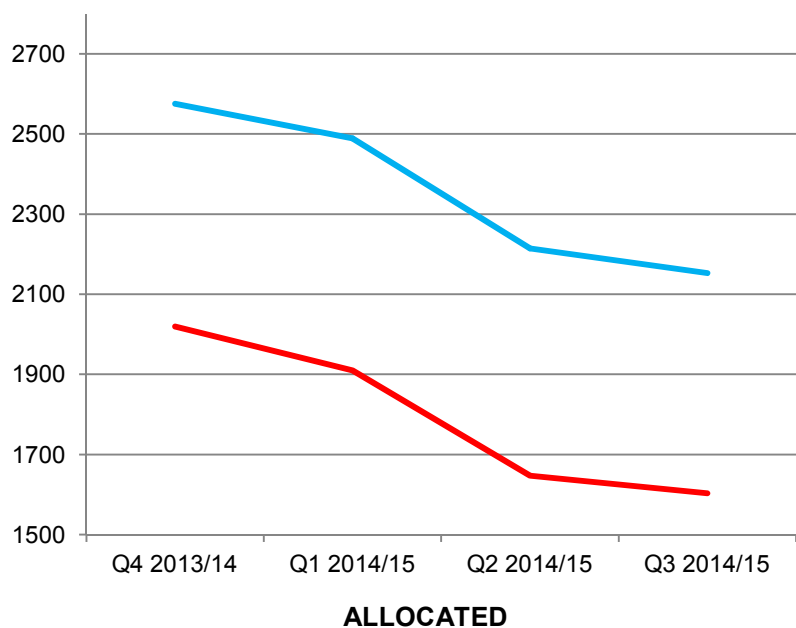
	At home with parents	With friends/relatives	With foster carers	In other community	In LA home / voluntary home ⁽¹⁾	In other residential care ⁽²⁾	Total looked after children
Aberdeen City	28%	21%	39%	4%	4%	5%	100%
Aberdeenshire	30%	19%	35%	4%	6%	6%	100%
Dundee	24%	32%	36%	3%	4%	2%	100%
Glasgow	23%	37%	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.

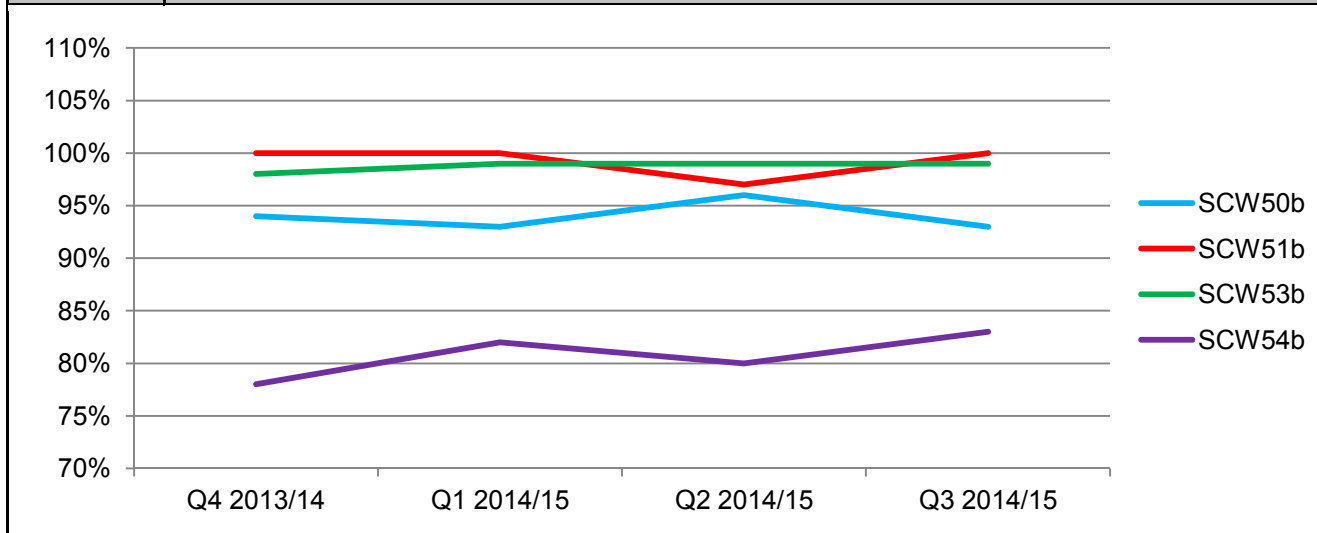
FIGURES FOR CHILDREN IN NEED Q3 2014/15

	Allocated	Unallocated	Total
All children	2153	184	2337
Children in Need	1603	153	1756

Page 31



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	Q3 2014/15			
Value	SCW50b	93%	SCW51b	100%
	SCW53b	99%	SCW54b	83%
Target	N/A			
Long Trend	SCW50b	↓	SCW51b	→
	SCW53b	↑	SCW54b	↑
Short Trend	SCW50b	↓	SCW51b	↑
	SCW53b	→	SCW54b	↑
Data Source	Alastair Condie CareFirst			
Managed By	Susan Devlin			

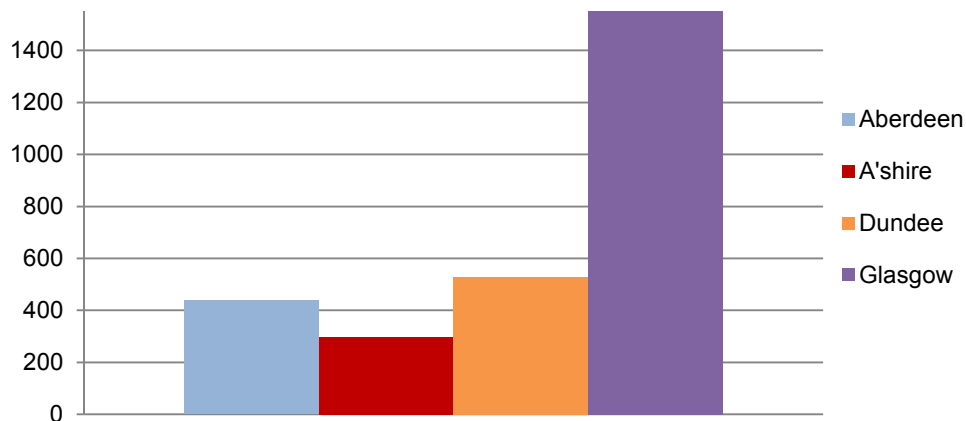
Narrative and Analysis

SCW50b	<p>Q3 2014/15 Information from careFirst at 31-12-2014. Total All Children 1809, Total allocated 1686 = 93%</p>
SCW51b	<p>Q3 2014/15 Data extracted from Carefirst at 31-12-2014. Number of children on the CPR = 97 Number allocated to a social worker = 97 Percentage allocated to a social worker = 100%</p>
SCW53b	<p>Q3 2014/15 Information taken from Carefirst. Q3 2014-15 October to December 487 children, 481 allocated. NOTE: Figure for LAAC has been amended to now include With Friends/Relatives.</p>
SCW54b	<p>Q3 2014/15 Data from Carefirst at 31-12-2014.</p>

BENCHMARK DATA

Total Number of children who are Looked After & Accommodated Children

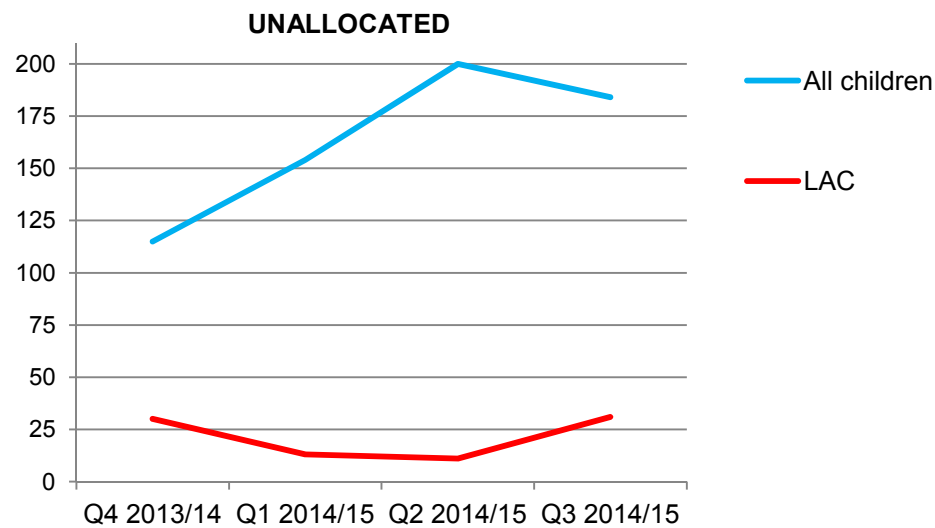
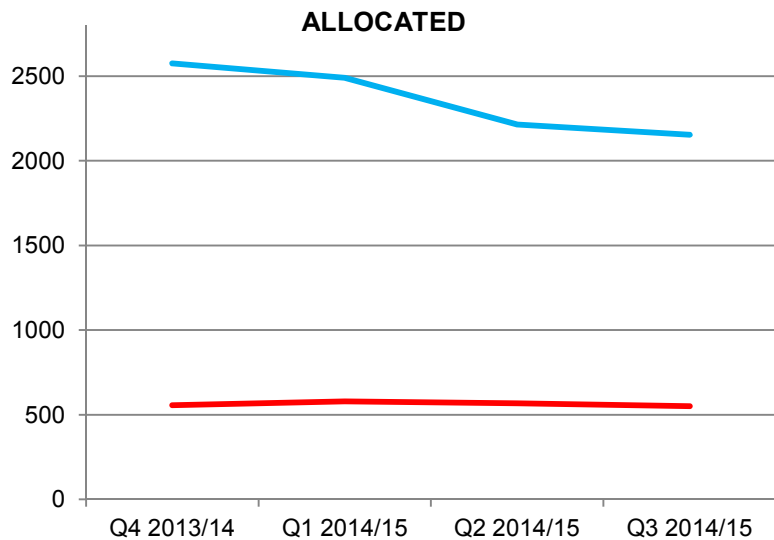
	Aberdeen City	Aberdeenshire	Dundee	Glasgow	National
2013	437	297	528	2818	11282
Note	Benchmark data is solely for SCW53. Benchmark figures provided by Alastair Condie. Figures as at 31 July 2013				



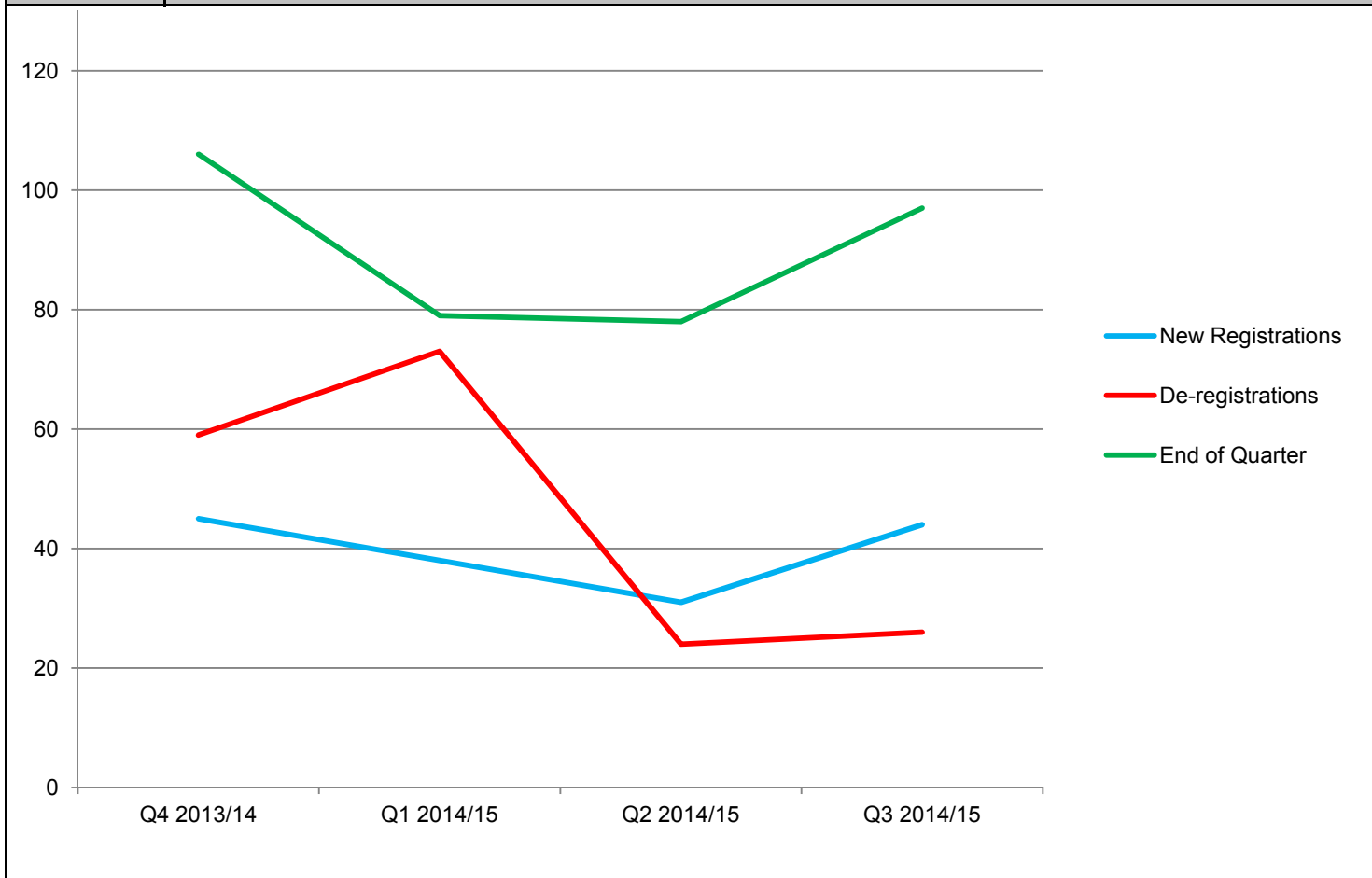
FIGURES FOR LOOKED AFTER CHILDREN Q3 2014/15

The figures below are for SCW54 Q3 2014/15.

	Allocated	Unallocated	Total
All children	2153	184	2337
Looked After Children	550	31	581



SCW75	A: Number of new Child Protection Registrations
	B: Number of De-registrations from Child Protection register
	C: Number on Child Protection Register at end of quarter



Status			
Data Period	Q3 2014/15		
Target	N/A		
Values			
A. New registrations	44		
B. De-registrations	26		
C. End of quarter total	97		
Long Trend			
A		B	
C			
Short Trend			
A		B	
C			
Data Source			
Shirley Moore, CareFirst Team			
Managed By			
Susan Devlin, Head of Children's Services			

Narrative and Analysis

Q3 2014/15
 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. Given this, it is necessary to consider the

statistics over a longer period, for useful analysis.

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 had seen referrals to SCRA (Children's Hearing System) 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 SCRA. 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 following all Police involvement as a result of a domestic violence incident, with 49% of these including concern for a child (July 2014.) The multi-agency screening process which triages information regarding children has been under review over the past year. Since Q2, 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.

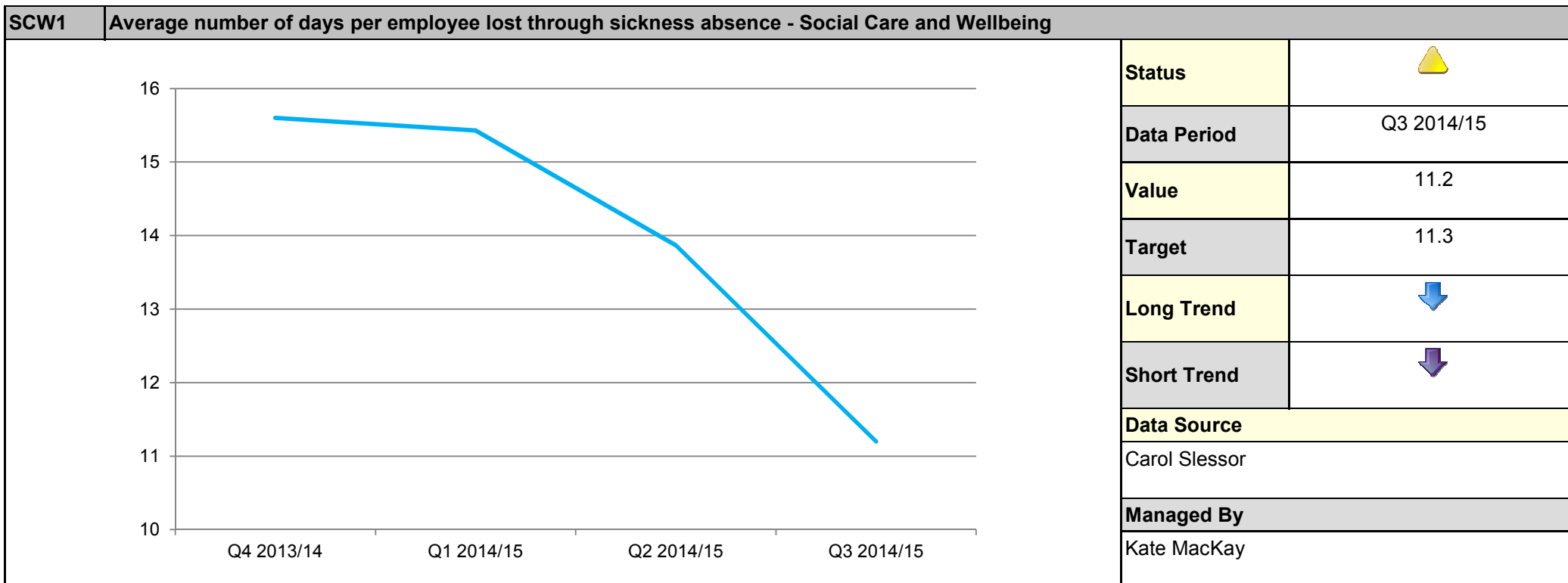
During Q1 the number of registrations fell from 108 to 79 (June 2014.) During Q2 these numbers remained static with Q2 ending with 78 children/unborn babies registered. During Q3 registration numbers rose from 78 to 97. This rise is in line with what would appear to be a pattern over recent years, when numbers have tended to rise over the winter months, possibly related financial and other pressures that this time of year can entail. Over this same period, a rise in registration numbers was also apparent in Aberdeenshire and for Moray. Aberdeen City's registration numbers at end of Q3, at 2.8 children per 1,000 population aged 1-16yrs sit as higher than our neighbouring authorities (Aberdeenshire 1.3 and Moray 2.3 registrations per 1000 population) but are in very much in line with the National average of 2.9 registrations per 1000 population.

Over Q1,2&3 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 one of the most common risk category leading to registration, with 47% of all referrals citing it (Q3). 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 December 2014 was 23. This figure highlights a substantially higher level than in 2013 where the total number of Child Protection Orders applied for was 13. This high number has impacted on child protection de-registrations over Q1,2&3 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. Our focus on the accumulative impact of chronic neglect for children continues to be progressed, and is aimed at identifying and intervening timeously, particularly when children are at risk of significant harm.

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.



Narrative and Analysis

Q3 2014/15

Average of monthly sickness absence figures for October to December 2014:

October = 11.5


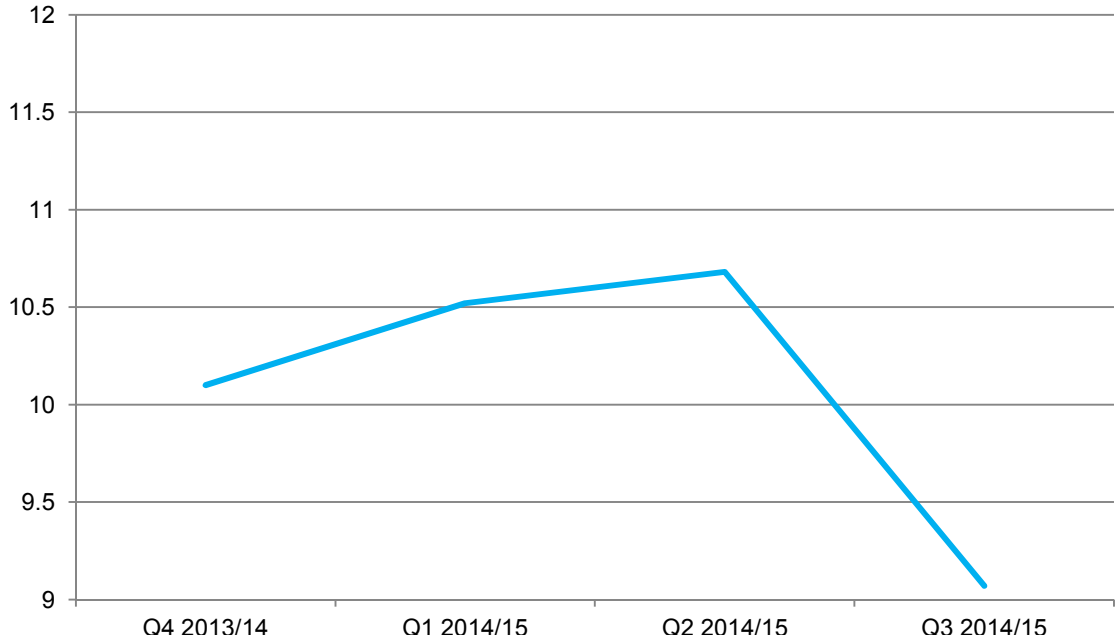


November = 10.9

December = 11.2

Sickness absence is calculated on an annual rolling basis, and is based on the average number of days absent per employee over the course of that year.

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											
 <table border="1"> <caption>Agency Staff Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>10.1</td> </tr> <tr> <td>Q1 2014/15</td> <td>10.5</td> </tr> <tr> <td>Q2 2014/15</td> <td>10.7</td> </tr> <tr> <td>Q3 2014/15</td> <td>9.1</td> </tr> </tbody> </table>		Quarter	Value	Q4 2013/14	10.1	Q1 2014/15	10.5	Q2 2014/15	10.7	Q3 2014/15	9.1	Data Period	Q3 2014/15
Quarter	Value												
Q4 2013/14	10.1												
Q1 2014/15	10.5												
Q2 2014/15	10.7												
Q3 2014/15	9.1												
		Value	9.07										
		Target	N/A										
		Long Trend											
		Short Trend											
		Data Source											
		Paul Toseland											
		Managed By											
		Paul Toseland											

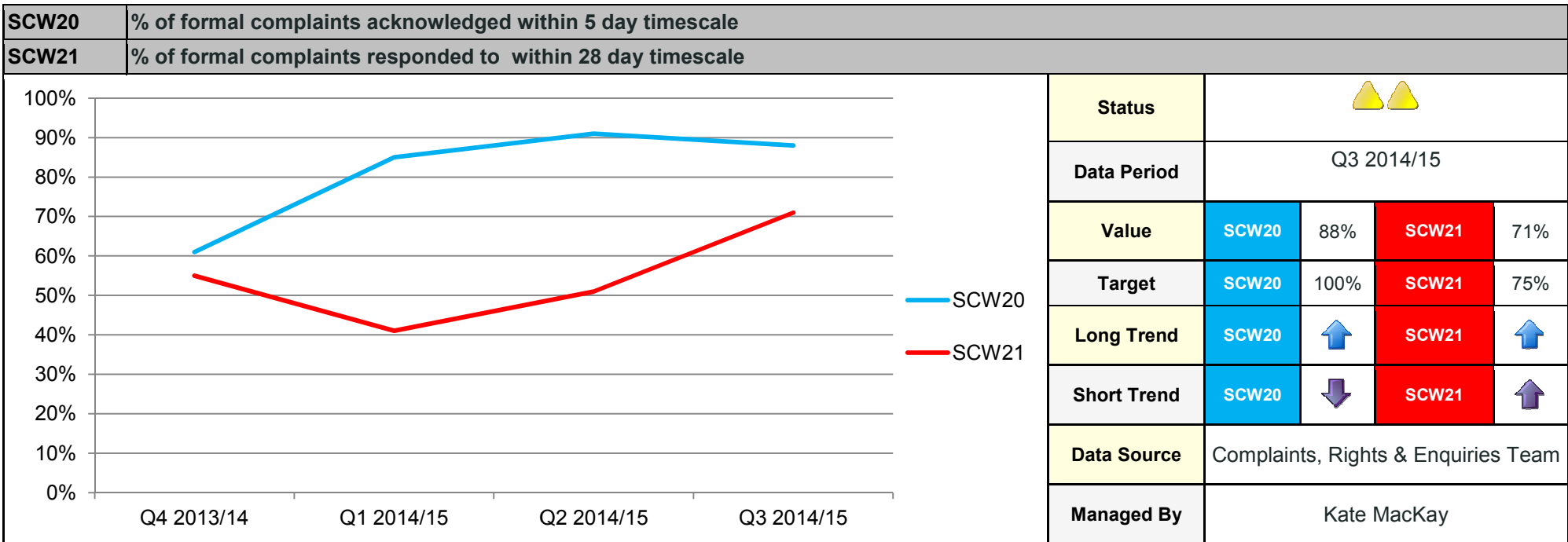
Narrative and Analysis

Q3 2014/15

Analysis: Agency staff employed in October 2014 was 9.14fte (Care 1.03fte, Admin/ Clerical 2.76fte, other Support Worker 3.82fte, other Domestic 0.59fte, Professional 0.94fte).
 Agency staff employed in November 2014 was 8.96fte (Care 1.19fte, Admin/Clerical 2.70fte, other Support Worker 4.26fte, Professional 0.81fte).
 Agency staff employed in December 2014 was 9.12fte (Care 1.31fte, Admin/Clerical 1.86fte, other Support Worker 4.36fte, other Domestic 0.07fte, Professional 0.73fte, Social Worker 0.78fte).

This compares with: July 2014 10.90fte, August 2014 10.55fte, and September 2014 10.59fte.

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

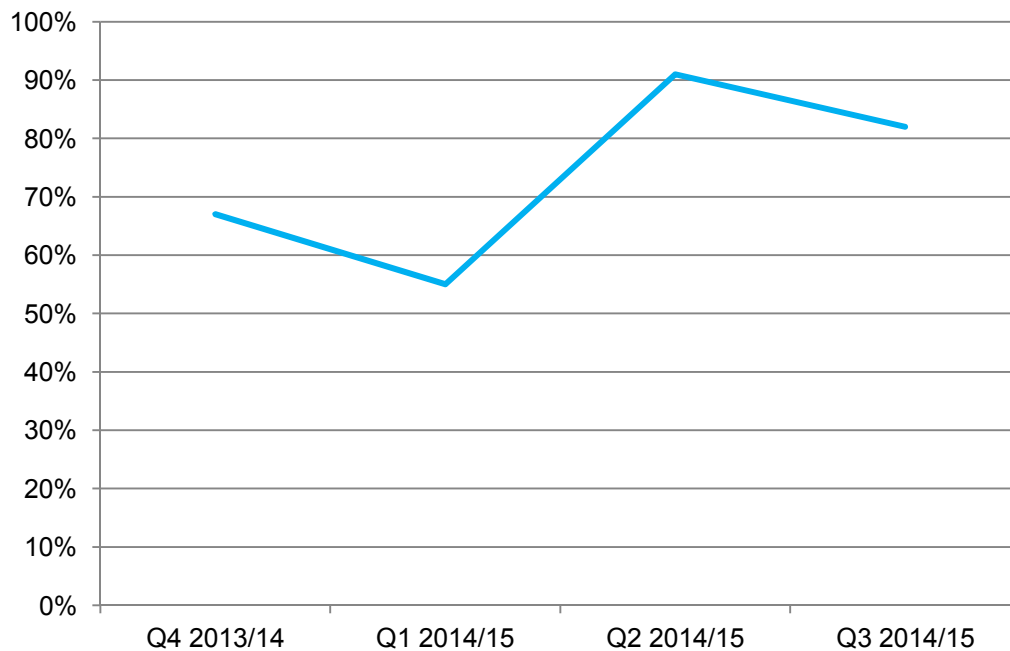
Q3 2014/15

In period 3, there were 27 complaints received by the CRE team

- Of the 27 complaints received, 23 were statutory complaints (including 5 appeals), 4 were corporate complaints. 2 complainants made requests for a review by the CRC during period 3.
- All of the 4 corporate complaints were investigations.
- Of the 23 statutory complaints, 5 were formal complaints moving to the appeal stage, 10 were formal and 8 were informal.
- 24 of the 27 complaints required acknowledgement; 21 (88%) received this within the statutory/corporate timeframe. The 3 which were acknowledged late had delays in acknowledgement between 1-5 days. 1 was 10 days late.
- Of the 27 that required responses 71% have been completed; 8 (30%) have been completed within statutory/corporate timescales, 11 (41%) were completed out with statutory/corporate timescales. 4 (15%) remain outstanding and 4 are on hold.
- The 11 which were completed late had delays on completion ranging from 2 and 38 days. 6 were sent holding letters but the new agreed date was also not met in 3 of these cases.

SCW23	% of enquiries acknowledged within 5 day timescale				
SCW24	% of enquiries responded to within 15 day timescale				
<p>— SCW23 — SCW24</p>	Status				
	Data Period	Q3 2014/15			
	Value	SCW23	95%	SCW24	61%
	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					
Q3 2014/15					
In period 3, there were 49 enquiries received by the CRE team.					
<ul style="list-style-type: none"> Of those that required an acknowledgment (39 of 49), 37 (95%) received this within the corporate timeframe. The 2 which were acknowledged late had a delay of 2 days. The reasons that 10 enquiries did not require an acknowledgement were that the response was issued within the acknowledgement timescale or the enquiry has already been acknowledged by members enquiries. 43 of the 49 have been completed, with 30 (61%) being completed within the corporate timeframe. 13 were late and 4 remain outstanding and are also late 2 have been placed on hold 					

SCW39 **% of freedom of information requests responded to within timescales**



Status	
Data Period	Q3 2014/15
Value	82%
Target	100%
Long Trend	
Short Trend	
Data Source	
Complaints, Rights & Enquiries Team	
Managed By	
Kate MacKay	

Narrative and Analysis

Q3 2014/15

In period 3, there were 44 FOIs received by the CRE team.

- 1 FOI remains open and are out with the statutory timeframe
- 36 (82%) were completed within the statutory timeframe. The 7 which were completed late had delays on completion ranging from 1-25 days

LINKS

Scottish Government Children's Statistics

<http://www.scotland.gov.uk/Topics/Statistics/Browse/Children/PubChildrenSocialWork>

PERFORMANCE REPORT LINKS TO STRATEGY MAP 2015

Children

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
SCW37a % LAC looked after at home	SCW17 Number of referrals of children's cases		SCW75 A: Number of new Child Protection Registrations B: Number of De-registrations from Child Protection register C: Number on Child Protection Register at end of quarter	SCW50b % children with an allocated social worker	SCW20 % of formal complaints acknowledged within 5 day timescale
SCW37b/c % LAC in community based care (foster placements (ACC and outwith) or with prospective adopters)				SCW51b % children on Child Protection Register with an allocated social worker	SCW21 % of formal complaints responded to within 28 day timescale
SCW37d/e/f/h % LAC in residential care				SCW53b % children who are Looked After & Accommodated Children with an allocated social worker	SCW23 % of enquiries acknowledged within 5 day timescale
SCW37g % LAC in Kinship care (family)				SCW54b % children who are Looked After Children with an allocated social worker	SCW24 % of enquiries responded to within 15 day timescale
				SCW1 Average number of days per employee lost through sickness absence - Social Care and Wellbeing	SCW39 % of freedom of information requests responded to within timescales
				SCW27 The number of Agency staff	

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	11 March 2015
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Statutory Consultation – Consultation Reports for: (i) The proposal by Aberdeen City Council to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015; and (ii) The proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.
REPORT NUMBER:	ECS\15\018
CHECKLIST:	Yes

1. PURPOSE OF REPORT

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

- (i) The proposal by Aberdeen City Council to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015; and
- (ii) The proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

2. RECOMMENDATION

- (i) To implement proposals (i) and (ii) above and to 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.

3. FINANCIAL IMPLICATIONS

There are no financial implications associated with the recommendation above.

4. OTHER IMPLICATIONS

Legal – The public consultations have complied with the requirements of the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People (Scotland) Act 2014. As these proposals refer to rezoning and there were no closure proposals in either consultation, any decision to implement them by this Committee cannot be called in by Scottish Ministers.

Resources – Officer time and expenditure associated with these consultation exercises 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 these proposals.

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

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

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

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

5. BACKGROUND/MAIN ISSUES

5.1 School Reorganisation Proposals

These proposals contribute to a widespread programme to manage the school estate across the city arising from both the review of secondary

schools and primary schools which were previously reported to Committee on 28 October 2010 and 7 February 2013.

These statutory consultations were carried out as result of an instruction from Education, Culture and Sport on 7 February, 2013.

5.2 Educational Implications

The Education Authority has a programme to ensure the provision of an affordable and suitable education service for all its pupils. Implementation of these proposals will assist in the delivery of these objectives, thereby meeting the Council's statutory obligations as set out in the Education (Scotland) Act 1980 (as amended).

5.3 Statutory Consultation Feedback

Appendix 1 details the Consultation Report for rezoning of ground from the Brimmond School zone to that for a school in the Grandhome Estate development, while Appendix 2 contains the Consultation Report for the rezoning of ground in the Middleton Park School zone to that for a school which will serve the Grandhome Estate development. The following sections provide a synopsis of the written submissions, comment from the public consultation meetings and the service's response to these submissions and the reports from Education Scotland.

5.3.1 Rezoning of Brimmond School Zone

(a) Methodology

All requirements of the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People (Scotland) Act 2014 were met or exceeded.

(b) Feedback from Stakeholders and Education Scotland

One response was received for this consultation, seeking comment on the impact for Danestone School should pupils from Grandhome be educated there until a new school is constructed in the Grandhome area. Further, the response also sought comment on the capacity of schools in the Bridge of Don community and the need to ensure that schools built in Grandhome were not subsidised by the Council.

Education Scotland confirmed that there were potential educational benefits which may be delivered by the implementation of this rezoning proposal and also commented on the need to discuss the proposal fully with the Danestone School community.

The Council's responses to these issues are included in the Consultation Report at Appendix 1.

(c) Overall View of the Proposal

The volume of response was very low with one responses being received from a Bridge of Don parent and no-one attending either public meeting.

The Pupil Council were positive about the reduction in children who would be zoned to their school when the consultation was discussed with them.

5.3.2 Rezoning of Middleton Park School Zone

(a) Methodology

The consultation met of all the requirements of the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People (Scotland) Act 2014.

(b) Feedback from Stakeholders and Education Scotland

Six written responses were received along with the Education Scotland report.

Correspondence mainly sought comment on issues such as school capacities in the Bridge of Don area, why had Danestone School not been consulted as an affected school, what would happen to the modular accommodation at Middleton Park School, would the Council be required to pay for the construction of new schools in the Grandhome Estate development and how would pupil numbers from the Grandhome development be monitored.

One individual had commented on the accuracy of pupil roll projections for Middleton Park School and provided commentary on how this may be improved. The Council response to this is detailed in section 4 of the Consultation Report.

Education Scotland commented on the possible education which may be achieved for both Middleton Park School and for the children in the Grandhome development. Their report also commented on the need to fully develop the planning for Danestone School should pupils from Grandhome be educated there in the interim.

(c) Overall View of the Proposal

The level of response to both consultations was very low with only six responses being received and twelve individuals attending the public meeting. All of the matters contained within views submitted have been responded to either during the consultation period or in the Consultation Report.

5.9 Recommendations

It is recommended that the Education and Children's Services Committee implement the proposals to:

- (i) Rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015; and
- (ii) Rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of

Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

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 Equality and Human Rights implications

A full Equality and Human Rights Impact Assessment is attached as Appendix 3 of this report.

6.3 Management of the School Estate

It is noted that the pupil occupancy levels at Brimmond School and Middleton Park School are high and will continue to increase. The direct implications of implementing these proposals will ensure that future pupil rolls remain within the overall capacities at both schools. It has been identified that Danestone School has sufficient capacity to accommodate the pupils who may arrive from the Grandhome development until the first primary school in the new community is complete.

7. MANAGEMENT OF RISK

There is not expected to be significant operational risk arising from the implementation of the proposals. Having followed all applicable legislation, the Council will be perceived as having taken account of the result of the consultation process.

8. BACKGROUND PAPERS

Appendix 1 Consultation Report on the proposal by Aberdeen City Council to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

Appendix 2 Consultation Report on the proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

9. REPORT AUTHOR DETAILS

Euan Couperwhite
Head of Policy, Performance and Resources
ecouperwhite@aberdeencity.gov.uk
Tel: (01224) 522073



CONSULTATION REPORT

on the proposal by Aberdeen City Council to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

1. METHODOLOGY

This consultation was conducted in accordance with the Schools (Consultation) (Scotland) Act, 2010 and the Children and Young People (Scotland) Act 2014. All requirements of the legislation were met or exceeded.

2. INVOLVEMENT OF STAKEHOLDERS

(a) Public Events

Two public consultations event were held to discuss the re-zoning proposal and its impact on Brimmond School. As no individuals attended the first meeting on 23 September, a further meeting was organised for 1 October 2014.

The number of attendees who signed in at the public meeting was:

<i>Date</i>	<i>Time</i>	<i>Venue</i>	<i>Number of Recorded Attendees</i>
23 September 2014	7-8.30pm	Brimmond School	No attendees other than Council officers and school management.
1 October 2014	7-8.30pm	Brimmond School	No attendees other than Council officers and school management.

(b) Further Engagement

Officers from Education, Culture and Sport also attended a meeting of the Brimmond School Parent Council on 6 October 2014, to discuss the proposal and wider education impact of the proposal. Those in attendance at the meeting broadly seemed in favour of the rezoning proposal.

(c) Comments Received

The following written submissions were received:

<i>Format</i>	<i>Number of submissions</i>
Email	1
Written	0
Comment Cards	0

(d) Issues Raised

Public Meetings – 23 September 2014 & 1 October 2014

No individuals attended either public meeting.

Parent Councils

No response was received from the Parent Council of Brimmond School.

Individuals

One e-mailed response was received from a Bridge of Don resident and parent which had also been sent to the 4 local Elected Members.

The submission commented on the lack of clarity regarding the Council's approach to consultation on schooling in the Bridge of Don community. One example of this was the perceived lack of thought that officers showed towards possible over-crowding at primary schools in the area and Old Machar Academy. Further comment focused on the significant impact that the Grandhome development would have on school rolls across the Bridge of Don area and the further impact of additional housing developments.

The response comments on the ability of schools in Bridge of Don to cope with additional pupils and adds that the author is unaware of any future new build or school extensions in the Bridge of Don area, asking what the Council intended to do to address the capacity issue..

Education Scotland Report

In its report Education Scotland state that the proposal to rezone the Brimmond School zone and create a zone for the Grandhome Estate development has the potential to deliver positive educational benefits.

Education Scotland also comment that in this Consultation Report the Council should clarify the interim arrangements for educating children resident in the Grandhome Estate development prior to the opening of the first scheduled primary school. Comment on this particular aspect is provided in Section 3 of this document.

3. THE COUNCIL'S RESPONSE TO ISSUES RAISED DURING THE CONSULTATION PERIOD AND CONTINUED WITHIN THE EDUCATION SCOTLAND REPORT

Individual Responses

In developing the proposal to rezone Brimmond School's zone and create a separate zone for the Grandhome Estate development, officers have taken a medium to long term view of the need to create additional capacity within the primary schools in the Bridge of Don community. Key elements of this work are the decision to extend and refurbish Greenbrae School to account for the increased pupil roll arising from the Dubford/Murcar developments. Further, negotiations with the developer at Grandhome Estate will result in two new primary schools and a new secondary school being constructed.

Should further residential developments be forthcoming in the Bridge of Don area, contributions will be sought where required to increase the capacity of the school estate.

Education Scotland

As the Grandhome Estate is developed it is the recommendation of officers that the initial children resident in the area will have their pre-school and primary education provided at Danestone School. The rationale for this recommendation is that there is projected to be sufficient capacity within Danestone School and it is in relative proximity to the Grandhome Estate and this arrangement would last until the first primary school in Grandhome is complete.

Officers will liaise with the staff and parents of Danestone School to ensure that the school benefits from these temporary arrangements and there is no loss of education provision to the existing pupils of Danestone School.

The exact timing of the first pupil arriving or when the Grandhome pupil cohort may enter a new primary school can only be determined with any degree of accuracy once final plans for the development are lodged for approval with the Planning Committee and a build rate is established. Officers from Education and Children's Services will, as a matter of course, monitor the impact of the development on the numbers of school aged pupils, both primary and secondary.

4. ALLEGED OMISSIONS OF RELEVANT INFORMATION AND ALLEGED INACCURACIES CONTAINED WITHIN THE PROPOSAL DOCUMENT

No responses asserting allegations of omissions or inaccuracies within the Proposal Document were received during the consultation period.

5. COMPLIANCE WITH SECTION 9(1) OF THE SCHOOLS (CONSULTATION) (SCOTLAND) ACT 2010 AND CONSIDERATION OF THE PROPOSALS

Following the conclusion of the consultation period, Section 9(1) of the Schools (Consultation) (Scotland) Act 2010, requires the Council to review the relevant proposal, having had regard to the written representations that have been received by it during the consultation period and Education Scotland's report.

In terms of Section 10(2) (e) of the said Schools (Consultation) (Scotland) Act 2010 the Consultation Report requires to contain a statement explaining how the Council complied with its duty under the above Section 9(1) of the Act.

With relation to Section 9(1) of the 2010 Act and having considered all of the information received during the consultation process, officers are satisfied that no comments have been received which would have caused them to review the merits of the proposal to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

6. RECOMMENDATION

It is recommended that the Education and Children's Services Committee agree:

- (i) To implement the proposal to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

Gayle Gorman
Director of Education, Culture and Sport
February 2014

REPORT FROM EDUCATION SCOTLAND**Report by Education Scotland addressing educational aspects of the proposal by Aberdeen City Council to rezone an area currently within the Brimmond School zone to a new zone being created to serve primary education in a new development to the north and east of the River Don.****1. Introduction**

1.1 This report from Education Scotland has been prepared by HM Inspectors in accordance with the terms of the Schools (Consultation) (Scotland) Act 2010 and the amendments contained in the Children and Young People (Scotland) Act 2014. The purpose of the report is to provide an independent and impartial consideration of Aberdeen City Council's proposal to rezone a part of Brimmond School's catchment area which lies to the north and east of the River Don to a new zone being created to serve primary education in the Grandhome development, with effect from August 2015. Section 2 of the report sets out brief details of the consultation process. Section 3 of the report sets out HM Inspectors' consideration of the educational aspects of the proposal, including significant views expressed by consultees. Section 4 summarises HM Inspectors' overall view of the proposal.

Upon receipt of this report, the Act requires the council to consider it and then prepare its final consultation report. The council's final consultation report should include a copy of this report and must contain an explanation of how, in finalising the proposal, it has reviewed the initial proposal, including a summary of points raised during the consultation process and the council's response to them. The council has to publish its final consultation report three weeks before it takes its final decision.

Where a council is proposing to close a school, it needs to follow all legislative obligations set out in the 2010 Act, including notifying Ministers within six working days of making its final decision and explaining to consultees the opportunity they have to make representations to Ministers.

1.2x HM Inspectors considered:

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

1.3 In preparing this report, HM Inspectors undertook the following activities:

- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents, written and oral submissions from parents and others; and
- visits to the site of Brimmond School and Danestone School, including discussion with relevant consultees.

2. Consultation Process

- 2.1 Aberdeen City Council undertook the consultation on its proposal with reference to the Schools (Consultation) (Scotland) Act 2010 and the amendments in the Children and Young People (Scotland) Act 2014. The council proposes to rezone part of the catchment area of Brimmond School. This area, lying to the north and east of the River Don, would become part of a new zone which is being created to serve primary education following the planned, significant housing development in the Grandhome Estate. Until such time as a new school is built in this area, children of nursery or primary school age living in the area would attend Danestone School.
- 2.2 The formal consultation on the proposal under the terms of the Schools (Consultation) (Scotland) Act 2010 and the amendments in the Children and Young People (Scotland) Act 2014 ran from 25 August to 10 October 2014. Parents of children attending Brimmond School were informed about the proposal by letter with further information available on the council's website. There were no attendees at a public meeting held on 1 October 2014. One written submission was received by the council.

3. Educational Aspects of Proposal

- 3.1 There are currently no children attending Brimmond School from the area which would be rezoned should the proposal go ahead. Information provided by the council about the planned housing development in the Grandhome Estate indicates that new houses would not be constructed before 2021. Consequently, children who currently attend Brimmond School would not be affected by this proposal.
- 3.2 From 2021, a projection of an additional 700 houses within the Grandhome Estate development would lead to an estimated rise of around 245 children attending Brimmond School. The proposal will assist the council in managing the school roll at Brimmond School over coming years, reducing any problems related to over capacity. Children who will live in the Grandhome Estate development will benefit from attending a local school, with their peers, without the need for travelling significantly further to Brimmond School and the consequent potential reduction in opportunities for them to attend out-of-hours activities.
- 3.3 Parents and staff at Brimmond School, who met with HM Inspectors, support the proposal, believing that it will help to address projected increases in the school roll.

- 3.4 The council's proposal will further encourage Brimmond School, which was itself recently formed through the amalgamation of two nearby schools, to develop strong links within a geographically closer and more distinct surrounding community.
- 3.5 Should the proposal go ahead, the council recommends that children, of nursery and primary ages, living in the Grandhome Estate development would initially attend Danestone School until there are sufficient numbers to warrant a new school. Parents of children at Danestone School, who met with HM Inspectors, were positive about the proposal. The council needs to clarify further its plans regarding any changes to zoning arrangements for Danestone School. In doing so, it should outline its plans to ensure that children travelling to Danestone from the Grandhome Estate development can do so safely.
- 3.6 Children at both Brimmond School and Danestone School are unlikely to be directly affected by this proposal. Nevertheless, children at both schools expressed broad support. Those at Danestone School felt that more children in the future would help to enhance children's learning activities.

4. Summary

The proposal to rezone a part of Brimmond School's catchment area which lies to the north and east of the River Don to a new zone being created to serve primary education in the proposed Grandhome Estate development, with effect from August 2015, has the potential to bring educational benefits to the children who will attend Brimmond School and to those children who will live in the Grandhome Estate development. Almost all of those who responded to the consultation or met with HM Inspectors supported the proposal. In its final consultation report the council needs to clarify further its recommendation that children living in the Grandhome Estate development would initially attend Danestone School. In doing this, it should consider any planned changes to zoning arrangements at Danestone School.

**HM Inspectors
Education Scotland
October 2014**



CONSULTATION REPORT

on the proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

1. METHODOLOGY

This consultation was conducted in accordance with the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People (Scotland) Act 2014. All requirements of the legislation were met or exceeded.

2. INVOLVEMENT OF STAKEHOLDERS

(a) Public Events

A public consultation event was held on Wednesday 24 September 2014 to discuss the above proposal. The table below details the number of attendees at the public meeting:

<i>Date</i>	<i>Time</i>	<i>Venue</i>	<i>Number of Recorded Attendees</i>
24 September 2014	7-8.30pm	Middleton Park School	12 parents/ members of the public plus officers

Officers also corresponded by e-mail to the Chairperson of the Parent Council offering to discuss the consultation proposal with the Parent Council, however due to issues with technology the Chairperson was unable to respond before the consultation period had elapsed.

(b) Comments Received

The following written submissions were received:

<i>Format</i>	<i>Number of submissions</i>
Email	6
Written	0
Comment Cards	0

Paper copies of the submission were made available in the Members Library and have been circulated to external members of the Education, Culture and Sport Committee. The submission, anonymised as necessary, was also made available on the Council website.

The public meeting, held at Middleton Park School, was attended by 14 individuals.

(d) Issues Raised

Public Meeting

At the public meeting those attending asked a series of questions, which are summarised below:

- Why were children attending Middleton Park School not considered to be rezoned to a new school in the Grandhome Estate development?
- Why was Danestone School identified as a school which could take the pupils resident in the Grandhome Estate on an interim basis? What consultation had taken place with staff and parents of Danestone School? What road safety measures would be required to assist pupils in crossing the Parkway should they attend Danestone School?
- What investment plans did the Council have for Middleton Park School and what was the actual capacity of the school? When would the modular accommodation be replaced?

Parent Council

The Parent Council of Middleton Park School submitted a response document which raised the following concerns and comments:

- What is the Council's investment plans for Middleton Park School and other schools within the Oldmachar Academy ASG?
- The lack of clarity on the school capacity as the Scottish Government were in the process of releasing guidance on such matters at the time of the public consultation.
- The need to articulate the rationale used to keep the Grandhome Estate completely separate from the Bridge of Don community.
- That developers should be fully funding the implications of their development in terms of the necessary infrastructure needed to educate young people residing in the area.
- When would the modular accommodation be replaced a Middleton Park School?

- Concerns regarding the inaccuracy of roll projections which had been raised separately by a parent. The Parent Council accepted that this did not alter the rationale behind the proposal.
- As the school has such a high reputation it was very likely that out of zone pupils would submit placing requests to attend Middleton Park School, thereby creating capacity issues.
- That Danestone School's parents should have been consulted as a key element of this consultation and concerns regarding the capacity at Danestone School to accommodate pupils from the Grandhome Estate development without adversely affecting the education of pupils.
- Consideration should be given to the creation of safe walking routes, pre and post school day provision and the impact on Danestone Nursery.

Individuals

Five responses were received from individuals. The responses covered the following areas:

- Seeking clarification on the choice of Danestone School for the interim primary educational arrangements and what consultation had been or would be undertaken with the school community at Danestone. In particular several respondents commented on the need to ensure appropriate road safety measures were implemented before any children from Grandhome attended Danestone School.
- The cost of new schools to be developed in the Grandhome Estate development and whether the Council will be required to contribute to the capital cost of the required schools.
- No long term plans had been prepared for education in the Bridge of Don area.
- Seeking a re-calculation of the Middleton Park School capacity. One respondent also asked for the capacities of all primary schools in the Bridge of Don community to be assessed.
- How would the Council monitor the impact of the Grandhome Estate development in terms of increased pupil numbers.
- Commenting on the revised pupil roll projections and what the Council could do to improve the methodology used to calculate future pupil rolls.

Education Scotland Report

An essential element of the statutory consultation process is involvement of Education Scotland whose report is provided as Annex A of this Consultation Report.

Education Scotland state in their report that "Aberdeen City Council's proposal to amend the Middleton Park School zone will eliminate the anticipated long-term over capacity issues within the school which will arise from the planned housing development in the Grandhome Estate development in the years leading up to 2020". Further, the report comments that "the proposal has the potential to bring a number of educational benefits to children who will attend Middleton Park School and to those who will live in the planned Grandhome Estate development"

and that it will assist the Council in making effective and efficient use of its resources.

Education Scotland also comment that it needs to consider the possible implications for education at Danestone School should the proposal be accepted by Committee and the interim arrangements be implemented.

3. THE COUNCIL'S RESPONSE TO ISSUES RAISED DURING THE CONSULTATION PERIOD AND CONTINUED WITHIN THE EDUCATION SCOTLAND REPORT

In responding to the comments received at the public meeting and in written submissions, the main reasons for the proposals being developed were:

- To ensure that the capacity of Middleton Park could accommodate the pupils currently living in the Middleton Park community;
- To ensure that, at the appropriate moment, children from the Grandhome Estate development will be educated in their community with their peer group;
- Danestone School has been identified as a potential interim solution to the primary education of Grandhome Estate children as it is projected to have sufficient capacity.

The following paragraphs will provide detailed comment on the comments and written submissions received during the consultation period.

Strategic Review of Education Provision in Bridge of Don

In developing long term plans for the entire Bridge of Don area, it should be noted that two strategic reviews have been considered by the former Education, Culture and Sport Committee. These were the Review of Secondary Education which was reported to Committee on 28 September 2010 and the Review of Primary Education which reported to Committee on 7 February 2013. It is from this latter Committee meeting that the decision to consult on this rezoning proposal was agreed.

Choice of Danestone School and Future Work

As stated above, Danestone School has been identified as a possible location for the initial primary education of children from the Grandhome Estate development as it is projected to have sufficient capacity to accommodate children until the first primary school is constructed in Grandhome.

Should Committee approve the proposal, officers will commence working with the school staff and parents to develop the necessary detailed plans. It is noted that Education Scotland have noted parent and pupil willingness to work with the education authority on this matter. It is only after a final decision has been made by Committee that this work could be undertaken. Prior to any children from Grandhome Estate attending Danestone School the planning work will have been fully implemented, including all road safety measures which need to be put in place to ensure the safety of parents and children when crossing the Parkway.

School Capacities

Following the release of Scottish Government guidance on primary school capacities, work has begun to reassess the whole primary estate capacity. The first school reviewed has been Middleton Park School and the work was completed with input from the school's Parent Council. This has confirmed that the school can accommodate the projected pupil roll of the revised school zone with the use of modular accommodation. Having reviewed the condition of the existing modular accommodation, it is recognised that it should be replaced and officers are working with colleagues to ensure this is completed at the earliest opportunity.

The results of the primary estate capacity review will be reported to Committee as part of the Service Asset Management Plan, which is due to be completed in June 2015.

Grandhome Estate – New Schools and Impact on Pupil Rolls

The planning guidance is clear that residential developers should be contributing the cost to the infrastructure of the Council area which results from their development. This is agreed in a legal document between the Council and developers. In the case of the Grandhome Estate development, officers from the Council have put forward what will be required in financial terms to construct the required primary and secondary schools. At present, negotiations are on-going and will only be concluded when the legal agreement is completed.

The numbers of children from Grandhome Estate being educated at Danestone School will be carefully monitored on a 6 monthly basis and will be discussed with the developer in this timeframe. If necessary, appropriate action will be taken to accelerate the construction of a new build school to serve the community.

The Council will be able to manage the number of children from the development attending Middleton Park School as pupils will require to have a placing request submitted to attend. Coupled with the ability to cap the roll of the school through reserved spaces, the Council will maintain the school roll at Middleton Park School at manageable levels.

Pupil Roll Projections

The Council received both verbal and written concern about the projected pupil roll which had been stated within the Proposal Document. Further commentary on this issue is contained within section 4 (below).

4. ALLEGED OMISSIONS OF RELEVANT INFORMATION AND ALLEGED INACCURACIES CONTAINED WITHIN THE PROPOSAL DOCUMENT

One response was received commenting on the accuracy of the pupil roll forecasts for Middleton Park School once the area of ground being considered for rezoning was discounted from the project pupil rolls. Having reviewed this response, officers concluded that a rerun of the forecast pupil rolls should take place and issued the revised data in a letter to stakeholders on 6 October 2014, in

compliance with paragraph 5 sections (2) and (3) of the Schools (Consultation) (Scotland) Act 2010 as amended by section 15 of the Children and Young People (Scotland) Act 2014.

As the rationale for the rezoning proposals was not altered as a result of the rerun of roll projection information the proposal remained valid for the purposes of consultation.

5. COMPLIANCE WITH SECTION 9(1) OF THE SCHOOLS (CONSULTATION) (SCOTLAND) ACT 2010 AND CONSIDERATION OF THE PROPOSALS

Following the conclusion of the consultation period, Section 9(1) of the Schools (Consultation) (Scotland) Act 2010, requires the Council to review the relevant proposal, having had regard to the written representations that have been received by it during the consultation period; oral representations made to it at the public meeting held on 24 September 2014 and Education Scotland's report.

In terms of Section 10(2) (e) of the said Schools (Consultation) (Scotland) Act 2010, the Consultation Report requires to contain a statement explaining how the Council complied with its duty under the above Section 9(1) of the Act.

With relation to Section 9(1) of the 2010 Act and having considered all of the information received during the consultation process, officers are satisfied that no comments have been received which would have caused them to review the merits of the proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

6. RECOMMENDATION

It is recommended that the Education and Children's Services Committee agree:

- (ii) To implement the proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

Gayle Gorman
Director of Education, Culture and Sport
February 2014

REPORT FROM EDUCATION SCOTLAND

Report by Education Scotland addressing educational aspects of the proposal by Aberdeen City Council to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.

1. Introduction

1.1 This report from Education Scotland has been prepared by HM Inspectors in accordance with the terms of the *Schools (Consultation) (Scotland) Act 2010* and the amendments contained in the *Children and Young People (Scotland) Act 2014*. The purpose of the report is to provide an independent and impartial consideration of Aberdeen City Council's proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015. Section 2 of the report sets out brief details of the consultation process. Section 3 of the report sets out HM Inspectors' consideration of the educational aspects of the proposal, including significant views expressed by consultees. Section 4 summarises HM Inspectors' overall view of the proposal. Upon receipt of this report, the Act requires the council to consider it and then prepare its final consultation report. The council's final consultation report should include a copy of this report and must contain an explanation of how, in finalising the proposal, it has reviewed the initial proposal, including a summary of points raised during the consultation process and the council's response to them. The council has to publish its final consultation report three weeks before it takes its final decision. Where a council is proposing to close a school, it needs to follow all legislative obligations set out in the 2010 Act, including notifying Ministers within six working days of making its final decision and explaining to consultees the opportunity they have to make representations to Ministers.

1.2 HM Inspectors considered:

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

1.3 In preparing this report, HM Inspectors undertook the following activities:

- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents, written and oral submissions from parents and others;
- consideration of further information on all schools affected; and
- visits to the site of Middleton Park School and Danestone School, including discussion with relevant consultees.

2. Consultation Process

2.1 Aberdeen City Council undertook the consultation on its proposal with reference to the *Schools (Consultation) (Scotland) Act 2010* and the amendments in the *Children and Young People (Scotland) Act 2014*. The consultation ran from 25 August to 10 October 2014.

2.2 The council advertised the formal consultation process in local newspapers and parents of children attending Middleton Park School were informed by letter. A dedicated area of the council's website was populated with data relating to the proposal. The council held a public meeting on 24 September 2014. This was attended by 12 members of the public. The council received six written responses regarding the proposal.

2.3 During the consultation period, stakeholders raised concerns about the council's roll projections for Middleton Park School contained within the proposal. In response to these concerns, the council issued a revised version of the proposal with amended roll projections forecasts on 6 October 2014.

3. Educational Aspects of Proposal

3.1 Aberdeen City Council's proposal to amend the Middleton Park School zone will eliminate the anticipated long-term over capacity issues within the school which will arise from the planned housing development in the Grandhome Estate development in the years leading up to 2020.

3.2 The proposal should, in due course, help ensure that pupils living in the new Grandhome Estate development will attend primary school with their peers from their new community. It will allow children attending Middleton Park Primary School to continue to benefit from the positive ethos which they and their parents believe the school provides.

3.3 Should the proposal go ahead, the council recommends that children, of nursery and primary ages, living in the Grandhome Estate development would initially attend Danestone School until there are sufficient numbers to warrant a new school. Parents of children at Danestone School, who met with HM Inspectors, were positive about the proposal. The council needs to clarify further its plans regarding any changes to zoning arrangements for

Danestone School. In doing so, it should outline its plans to ensure that children travelling to Danestone School from the Grandhome Estate development can do so safely.

- 3.4 Children currently attending both Middleton Park School and Danestone School are unlikely to be directly affected by this proposal. Nevertheless, children at both schools expressed broad support. Those at Danestone School felt that more children in the future would help to enhance children's learning activities.

4. Summary

The proposal has the potential to bring a number of educational benefits to children who will attend Middleton Park School and to those who will live in the planned Grandhome Estate development. The proposal will also assist the council to make effective and efficient use of its resources by maintaining the roll of Middleton Park School at a manageable and sustainable level between 2014 and 2020. In its final consultation report, the council needs to clarify with members of the Middleton Park School community its reasons for not pursuing the option of retaining the current Middleton Park School zone. The council needs to consider any implications for zoning arrangements at Danestone School.

**HM Inspectors
Education Scotland
October 2014**

Equality and Human Right Impact Assessment: The Form



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.

1: Equality and Human Rights Impact Assessment- Essential Information

<p>Name of Proposal: Statutory Consultation – Consultation Reports for:</p> <p>(i) The proposal by Aberdeen City Council to rezone ground to the north and east of the River Don currently within the Brimmond School zone to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015; and</p> <p>(ii) The proposal to rezone ground within the Middleton Park School zone which lies to the west and north of the current limit of the built up area of Middleton Park to a new zone to be created to serve primary education provision in the Grandhome development, with effect from August 2015.</p> <p>Service: Policy, Performance and Resources</p>	<p>Date of Assessment: 16 February 2015</p> <p>Directorate: Education and Children’s Services</p>
<p>Committee Name or delegated power reference (Where appropriate): Education & Children’s Services</p>	<p>Date of Committee (Where appropriate): 11 March 2015</p>

<p>Who does this proposal affect?</p> <p>Please Tick ▼</p>	<p>Employees <input type="checkbox"/></p> <p>Job Applicants <input type="checkbox"/></p> <p>Service Users <input checked="" type="checkbox"/></p> <p>Members of the Public <input checked="" type="checkbox"/></p> <p>Other (List below) <input type="checkbox"/></p>
<p>2: Equality and Human Rights Impact Assessment- Pre-screening</p>	
<p>Is an impact assessment required?</p>	<p>Yes <input checked="" type="checkbox"/> No <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>	

3: Equality and Human Rights Impact Assessment	
a- What are the aims and intended effects of this proposal?	<p>To rezone school catchment areas of Brimmond School and Middleton Park School removing the areas in each school's zone which is within the Grandhome Estate development. Further, the proposal will create a new school zone for the Grandhome Estate development.</p> <p>Young people attending the affected schools will benefit most from the implementation of these proposals.</p>
b- What equality data is available in relation to this proposal? (Please see guidance notes)	<p>Full public consultations on the Council's rezoning proposals have been completed. These allowed stakeholders to submit comments and views, which under the requirements of the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People (Scotland) Act 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.</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>A full public consultation has been undertaken with stakeholders. All responses are then reviewed by officers to determine if there are any aspects of the proposal which should be re-assessed. This is in full compliance with the Schools (Consultation) (Scotland) Act 2010 and the Children and Young People (Scotland) Act 2014.</p>						
<p>d- Financial Assessment If applicable, state any relevant cost implications or savings expected from the proposal.</p>	<table border="0"> <tr> <td>Costs (£)</td> <td>N/A</td> </tr> <tr> <td>Implementation cost</td> <td>£ <input type="text"/></td> </tr> <tr> <td>Projected Savings</td> <td>£ <input type="text"/></td> </tr> </table>	Costs (£)	N/A	Implementation cost	£ <input type="text"/>	Projected Savings	£ <input type="text"/>
Costs (£)	N/A						
Implementation cost	£ <input type="text"/>						
Projected Savings	£ <input type="text"/>						
<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</p>							

relations?

The rezoning proposals will result in positive benefits for school aged children attending the affected schools. The proposals provide positive Educational Benefits and clearly define each school's catchment area which will serve the communities which they serve. The creation of a new school zone to serve the Grandhome Estate development will ensure that primary aged pupils from there will be educated in their community.

The rezoning proposals will have a positive impact on young people attending the affected schools. It will have no impact on the public sector equality duties.

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

18. a. Improved opportunities for life long learning.

b. Reduced the gap in educational attainment between pupils.

The proposals provide positive Educational Benefits and clearly define each school's catchment area which will serve the communities which they serve.

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)		✓	✓	Age – the rezoning proposals will ensure that young people attending the affected primary schools can be taught in schools which have clearly defined school catchment areas and which serve their local communities
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 'Genuine Determining Reason'* 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

Article 2 of protocol 1: Right to education

Yes No
Evidence:

Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment

Yes No
Evidence:

Article 6: Right to a fair and public hearing

Yes No
Evidence:

Article 8: Right to respect for private and family life, home and correspondence	<p>Yes <input type="checkbox"/></p> <p>No <input checked="" type="checkbox"/></p> <p>Evidence:</p>	
Article 10: Freedom of expression	<p>Yes <input type="checkbox"/></p> <p>No <input checked="" type="checkbox"/></p> <p>Evidence:</p>	
Article 14: Right not to be subject to discrimination	<p>Yes <input type="checkbox"/></p> <p>No <input checked="" type="checkbox"/></p> <p>Evidence:</p>	
Other article not listed above, please state:	<p>Yes <input type="checkbox"/></p> <p>No <input checked="" type="checkbox"/></p> <p>Evidence:</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>This impact assessment ensures that public consultations comply with legislation and that the positive Educational Benefits of the proposal can be demonstrated</p>

7: Action Planning	
<p>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</p>	

protected by <i>The Equality Act 2010</i> ?				
Identified Risk and to whom:	Recommended Actions:	Responsible Lead:	Completion Date:	Review Date:
8: Sign off				
Completed by (Names and				

Services) :	Euan Couperwhite, Andrew Jones Education & Children's Services
Signed off by (Head of Service) :	David Anderson
<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 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 & Children's Services
DATE:	11th March 2015
DIRECTOR:	Gayle Gorman
TITLE OF REPORT:	Membership of the SEEMiS Group LLP – Pension Scheme Liabilities MOU
REPORT NUMBER:	ECS/15/009
CHECKLIST COMPLETED:	Yes

1. PURPOSE OF REPORT

This report is to seek approval of the Committee to enter into a Memorandum of Understanding with SEEMiS Group LLP (the provider of our schools' Management Information System) and South Lanarkshire Council, and a subsequent legally-enforceable guarantee to South Lanarkshire Council, which require the Council to commit to contributing to any unfunded costs in relation to the LLP's membership of the Local Government Pension scheme.

2. RECOMMENDATION(S)

That the Committee approves the Council's entering into a Memorandum of Understanding (MOU) with South Lanarkshire Council and SEEMiS Group LLP, and a subsequent legally-enforceable guarantee to South Lanarkshire Council, which MOU and guarantee will require the Council to indemnify South Lanarkshire Council on a proportionate basis in relation to any unfunded costs (exit liabilities) which may arise with regard to the LLP's membership of the Local Government Pension scheme (LGPS).

3. FINANCIAL IMPLICATIONS

Acceptance of the above recommendation may result in an additional cost to the ECS Directorate if the LLP ceases to participate in the LGPS. The actual cost (if any) cannot be predicted with accuracy, but based on figures provided for the year ending 31st March 2014, the cost to the Directorate would have been £16,478.10 if the LLP had ceased to participate in the LGPS that year.

Any such cost incurred would be met through existing service budgets.

4. OTHER IMPLICATIONS

Legal and procurement implications

The Council's legal service has been involved throughout this process and has provided the necessary advice on entering into this MOU.

There is a requirement for the Council to enter into this MOU by 31st March 2015, in order for SEEMiS Group LLP to continue operating in compliance with legislation. There is also a requirement for the Council to enter into the guarantee (in similar terms to the MOU) by 30 July 2015.

5. BACKGROUND/MAIN ISSUES

The school Management Information System (MIS) supports schools in the delivery of learning and teaching and in administration. In particular, it assists with reporting to Scottish Government, reporting KPIs and pupil tracking, monitoring and reporting. It also allows schools to effectively manage curriculum planning and timetabling, and provides easy access to shared data and administrative functionality, including attendance and the Educational Maintenance Allowance. Following a decision by the Education, Culture and Sport Committee at its meeting on 21 November 2013, the schools MIS in Aberdeen City is now provided by SEEMiS Group LLP.

At the November 2013 meeting the Committee approved the Council's application for membership of SEEMiS Group LLP and estimated expenditure of £110,000 per annum over 5 years in respect of such membership and the receipt of services from the LLP. It was noted by the Committee that the subscription funding then spent with the previous provider (Pearson Education Ltd) would be reallocated to the LLP, with the cost continuing to be paid from the existing MIS revenue budget, and that no additional funding was required for the subscription.

The Council and three other local authorities were subsequently admitted to membership of the SEEMiS Group LLP, and as a result all 32 local authorities in Scotland are now members of the LLP. The LLP have more recently asked the Council and the three other most recent local authority members to sign a Memorandum of Understanding (MOU) in relation to pension scheme liabilities.

South Lanarkshire Council (SLC) is one of the founding members of the LLP. SLC is required to provide certain guarantees to the Strathclyde Pension Fund in relation to any unfunded costs (exit liabilities) which may arise with regard to the LLP's membership of the Local Government Pension scheme (LGPS). All other local authority members of the LLP are to indemnify SLC in relation to any such unfunded costs. The MOU (and guarantee to follow) sets out the proportion of any exit liabilities

incurred by SLC which would be met by Aberdeen City Council. To summarise, the Council's share of the exit liabilities is proportionate to the value of its subscription. Our subscription currently represents 3.231% of the total of all member subscriptions to the LLP and so, as matters stand, we would currently require to meet that percentage of any exit liabilities. To provide some context the LLP have advised that, for the year ended 31 March 2014, if the LLP had ceased to participate in the LGPS that year, the proportion of exit liabilities attributable to Aberdeen City Council would have been £16,478.10. However this figure would vary over time according to fluctuations in the net pension scheme liability.

It can therefore be seen that the MOU and guarantee require the Council to assume a share of pension scheme liability and that the amount of expenditure which the Council may incur thereunder is indeterminate and cannot be predicted with accuracy. Officers considered that the approval of members ought to be sought before such liability was accepted.

The MOU is stated not to be a legally enforceable agreement but, if signed, it would confirm the Council's intention to enter into a legally enforceable guarantee to SLC to reflect the terms of the MOU.

6. IMPACT

Maintaining the provision of a Management Information System ensures that systems are in place to continue to support schools in the delivery of learning and teaching and in administration.

It addresses areas including:

Corporate Business Plan

- Provide for the needs of the most vulnerable people;
- Help to ensure that all school children reach their potential;

ECS Service Action Plan

- Accelerate progress to improve learning outcomes for specific underperforming groups
- Improve and increase positive and sustained destinations for 14-25 year olds

Equality and Human Rights Impact and Privacy Impact assessments have been carried out in relation to the recommendations outlined in this report, and no significant impacts have been identified.

7. MANAGEMENT OF RISK

Entering into the MOU and guarantee may result in an additional future one-off cost to the Council. Given that this cost would be a percentage

share of a potential future pension scheme liability, the amount cannot be predicted with accuracy.

Officers are confident that any costs over and above those provided for within the annual revenue budget for SEEMiS, would be met through underspends in other existing Education & Children's Services budgets.

8. BACKGROUND PAPERS

There are no background papers associated with this report.

9. REPORT AUTHOR DETAILS

Andrew Jones
Service Manager, Assets & Finance
Tel. 01224 523042

ABERDEEN CITY COUNCIL

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

DATE: **11 March 2015**

DIRECTOR: **Gayle Gorman**

TITLE OF REPORT: **Sports Grants**

REPORT NUMBER: **ECS/15/010**

CHECKLIST COMPLETED: **YES**

1. PURPOSE OF REPORT

This report brings before Committee seven 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
St Machar Academy (School of Football)	£977.50
Aberdeen Kayak Club	£4,594.50
Total Award	£5,572.00

- b) considers the application through **the talented athlete grants programme** and approve the following recommendations:

Applicant	Sport	Funding Recommended
G Donald	Skiing	£800.00
F Jack	Snowboarding	£480.00
A Kelly	Hockey	£200.00
M Merry	Hockey	£0
P Watt	Dodgeball	£75.00
Total Award		£1,555.00

3. FINANCIAL IMPLICATIONS

The sports grants budget for the 2014/15 is £90,000. Assuming that the recommendations contained within this report are agreed the budget for this year will be fully allocated.

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 St Machar Academy (School of Football)

St Machar Academy is one of eighteen schools in Scotland identified to be included in the Scottish Football Association (SFA) School of Football project.

The purpose of the project is to develop the social, academic and physical skills of pupils during their first two years of their secondary education. The costs associated with running the project at St Machar is funded by Cashback for Communities.

The school of football pupils currently have access to a second generation (2G) outdoor astro turf to play on and the pupils do not get an opportunity to experience top class facilities due to a lack of funding in the school.

The proposed funding would allow the school of football to reward the participating pupils the opportunity of playing on the third generation (3G) indoor football arena located at their neighbouring sports facility – Aberdeen Sports Village.

This funding will help to support the use of the facilities from March 2015 through to June 2016. The pupils will be safely transported, accompanied and coached twice a week by a licenced SFA coach.

It is also anticipated that links will be developed between the school and Aberdeen Sports Village and pupils will become familiar with the facilities and continue to use them once they have completed the programme.

Funding Requested	Funding Recommended
£1,955.00	£977.50

5.1.2 Aberdeen Kayak Club

Aberdeen Kayak Club are currently working on a project to improve the public canoeing facilities in Seaton Park by creating new safer access points to get on/off the water (including disabled access), enhancing the river banks to prevent further erosion and to improve the slalom course to provide a better training facility.

The club have gained increased interest since the 2012 Olympics when the profile of canoeing was raised and local club member, Tim Baillie gained a gold medal. By improving access and developing the training facility the club is encouraging wider participation at beginner level, for example Adventure Aberdeen, will help with introducing children to canoeing by paddling down the Don to the estuary and cycling back using the Don core path route. This proposal will also support competing paddlers as they progress through the Scottish Canoeing Association's Pathway.

The total cost of this project is £136,080.00 and a funding strategy has been created with the support of ACVO. This involves applying for funding from a number of different sources.

The request for £9,189.00 represents one element of the project and this is to purchase equipment in order to supply a pontoon and disabled hoist to allow safe access for disability users.

In line with the guidance, officers are recommending that 50% of the total requested is awarded to this project.

Amount requested	Amount Recommended
£9,189.00	£4,594.50

5.2 Talented Athlete Grants

The aim of the scheme is to recognise individual talented sports performers in Aberdeen and encourage them to develop to their full potential by

providing funding to assist with the costs associated with competing at a high level.

A breakdown of this allocation is available in Appendix 3

5.2.1 Allocation of Talented Athlete Grant funding

A panel was developed in order to assess the application forms which were received. This panel consisted of a Scottish Institute of Sport Manager, a Performance Lifestyle Advisor and two officers from the City Council. In addition all applicants had to provide a supporting statement from the governing body for their specific sport. The applications were then reviewed against the set criteria and consideration was given to the level at which the athlete was performing and the associated costs to their training and competition.

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 and Children's Services committee.

9. REPORT AUTHOR DETAILS

Jo Hall
Sport and Physical Activity Strategy and Partnerships Manager
johall@aberdeencity.gov.uk
(01224) 523798

Appendix 1

Summary Table of Financial Assistance Sports Awards 2014/15

Organisation	Funding Awarded	Committee Approval
Development Grants		
Granite City Guerillas	£725.00	Culture and Sport Sub Committee 07.05.2014
North Region Girls Football League	£3,295.00	Education Culture and Sport Committee 16.06.14
Netball Scotland- Back to Netball	£2,000.00	Education Culture and Sport Committee 11.09.14
Aberdeen Synchronised Ice Skating Club	£5,000.00	Education Culture and Sport Committee 11.09.14
Transition Extreme	£20,040.00	Education and Children's Services Committee 02.12.14
Granite City Flames Basketball Club	£1,961.92	Education and Children's Services Committee 02.12.14
Aberdeen Amateur Athletics Club	£3,500.00	Education and Children's Services Committee 29.01.15
Aberdeen Football Club Community Trust	£10,000.00	Education and Children's Services Committee 29.01.15
Denis Law Legacy Trust - Streetsport	£4,612.50	Education and Children's Services Committee 29.01.15
RGU Sport – Volunteer for Sport	£8,000.00	Education and Children's Services Committee 29.01.15
St Machar Academy (School of Football)	£977.50	Education and Children's Services Committee 11.03.15 (pending)

Aberdeen Kayak Club	£4,594.50	Education and Children's Services Committee 11.03.15 (pending)
Significant Sports Events Grants		
Dance Sport Scotland-Northern Trophy Day	£850.00	Education Culture and Sport Committee 11.09.14
Scottish Swimming	£15,000.00	Education and Children's Services Committee 02.12.14
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	£175.00	Culture and Sport Sub Committee 07.05.2014
Sally Carns	£240.00	Education Culture and Sport Committee 11.09.14
Claire Buckley	£75.00	Education and Children's Services Committee 02.12.14
Mhairi Meston	£250.00	Education and Children's Services Committee 02.12.14
Beacon Volleyball Club	£1,900.00	Education and Children's Services Committee 02.12.14
Simon Sromberg	£98.75	Education and Children's Services Committee 29.01.15
Michael Thorburn	£200.00	Education and Children's Services Committee 29.01.15

Talented Athletes Grants		
C Onyia	£1,000.00	Culture and Sport Sub Committee 07.05.2014
D Vernon	£500.00	Culture and Sport Sub Committee 07.05.2014
C Leiper	£500.00	Culture and Sport Sub Committee 07.05.2014
G Carter	£135.00	Education Culture and Sport Committee 16.06.14
J Stronach	£200.00	Education Culture and Sport Committee 16.06.14
F Agnew	£218.75	Education Culture and Sport Committee 11.09.14
J Cranna	£475.00	Education Culture and Sport Committee 11.09.14
M Burgoyne	£750.00	Education Culture and Sport Committee 11.09.14
A Zaremba	£475.00	Education Culture and Sport Committee 11.09.14
S Gambro	£200.00	Education and Children's Services Committee 29.01.15
S Brownie	£200.00	Education and Children's Services Committee 29.01.15
G Donald	£800.00	Education and Children's Services Committee 11.03.15 (pending)
F Jack	£480.00	Education and Children's Services Committee 11.03.15 (pending)
A Kelly	£200.00	Education and Children's Services Committee 11.03.15 (pending)
M Merry	£0	Education and Children's Services Committee 11.03.15 (pending)

P Watt	£75	Education and Children's Services Committee 11.03.15 (pending)
Total Grant Funding Awarded if recommendations approved	£90,000	
Grant Funding Remaining	£0	

Appendix 2

Sports Grants – Please find below frequent reasons for resubmission, deferral or rejection of funding applications

- Application forms not fully completed or illegible
- The benefits of the initiative do not clearly show the primary benefit is to residents of the City, but to a wider demographic
- Projects do not have clear outputs or outcomes
- Match funding is either not confirmed (in which case an application is deferred) or indicated.
- There is no evidence of need ascertained, of wider benefit, and/or there is evidence of duplication of services already supported by Aberdeen City Council
- The organisation or Club has outstanding debt with Aberdeen City Council
- The club cannot meet FTTP (Following the Public Pound) guidance and/or has not submitted reports against previous grant allocations
- The group or club is not constituted as required by the grants criteria
- The group or club does not have a bank account with two authorised signatories
- Applications for transport represent a significant proportion of the grant with no evidence of participants subsidising travel
- Requests to visit or train at facilities out with the City may be rejected if similar facilities are available locally
- Projects or requests for staffing do not evidence any forward planning recognising future stability
- Standards of coaching or volunteering do not meet acceptable standards
- There are inadequate or no monitoring and evaluation plans

Feedback and additional support

Council Officers from a variety of backgrounds and knowledge work together to assess the wider value to the sports sector of each application.

Where time permits, Aberdeen City Council staff will contact organisations on receipt of their applications to seek clarification or further information. This is not always possible when applications are received very close to the deadline for Committee reports. Organisations are offered a telephone call or a face to face meeting to help improve their applications.

Where applications are recommended for deferral or rejection, organisations are contacted and offered verbal or written feedback to support a resubmission.

In addition, Officers provide advice and support to sports organisations with application to Awards for All, and other small sports grants funding streams.

Equality and Human Right Impact Assessment: The Form



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:	Date of Assessment: Sports Grants 24 February 2015
Service:	Directorate: Sport Education and Children's Services
Committee Name(Where appropriate):	Date of Committee (Where appropriate): 11 March 2015
Who does this proposal affect?	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Please Tick ▼</p> </div> <div style="width: 50%;"> <input type="checkbox"/> Employees <input type="checkbox"/> Job Applicants <input type="checkbox"/> Service Users <ul style="list-style-type: none"> • <input type="checkbox"/> Members of the Public <input type="checkbox"/> Other (List below) </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>	

3: Equality and Human Rights Impact Assessment	
a- What are the aims and intended effects of this proposal?	<p>The aim of the proposal is to approve the recommendation of providing funding to applicants who meet the criteria previously agreed and set at Council Committee.</p>
b- What equality data is available in relation to this proposal? (Please see guidance notes)	<p>Local sports groups, individuals and organisations adopt a variety of methods to attract funding; however some would be unable to host an event or develop further without the financial assistance available from the City Council. Applicants who do not meet the criteria are 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, club or individual who either competes or delivers 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.

The criteria is helpful in ensuring consistency and fairness to all applicants and ensure positive impacts are justifiable do not amount to discrimination (direct or indirect) against any other equality target groups.

For applicants who meet the criteria the following public sector duties are adhered to:

- Eliminate discrimination, victimisation, harassment or other unlawful conduct that is prohibited under the Equality Act 2010
- Advance equality of opportunity between people who share a characteristic and those who do not
- Foster good relations between people who share a relevant protected characteristic and those who do not.

All applicants are provided with support from officers before

	<p>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.</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>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>If the 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

	<p>benefit, and/or there is evidence of duplication of 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 FTTP (Following the Public Pound) guidance and/or has not submitted reports against previous grant allocations ● The group or club is not constituted as required by the grants criteria ● The group or club does not have a bank account with two authorised signatories ● Applications for transport represent a significant proportion of the grant with no evidence of participants subsidising travel ● Requests to visit or train at facilities out with the City may be rejected if similar facilities are available locally ● Projects or requests for staffing do not evidence any forward planning recognising future stability ● Standards of coaching or volunteering do not meet acceptable standards ● There are inadequate or no monitoring and evaluation plans
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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 telephone calls or a face to face meetingx to help improve their applications.

Where applications are recommended for deferral or rejection, applicants 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"/></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>	

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

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.

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	
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	No Evidence:

<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:	

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	11th March 2015
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Cultural Awards – Project Funding
REPORT NUMBER	ECS/15/014
CHECKLIST	YES

1. PURPOSE OF REPORT

This report provides the Committee with recommendations for the allocation of Cultural Awards – Project Funding.

2. RECOMMENDATION(S)

It is recommended that Committee:

- [a] Approves the allocation of Cultural Awards – Project Funding as presented within the body of the report.

3. FINANCIAL IMPLICATIONS

For the financial year 2015/16, the total budget for the Cultural Awards Programme is £315,000. Should the recommendations in this report be approved, the available budget for future application rounds will be £166,723.52.

4. OTHER IMPLICATIONS

Should the Committee approve the allocation of Cultural Awards – Project Funding a total of eight applicants will not receive the requested financial support at this time. Officers will provide support to resubmit in future application rounds and, in some cases, to identify other appropriate sources of funding.

5. BACKGROUND/MAIN ISSUES

5.1 Cultural Awards Programme

Aberdeen City Council's Cultural Awards - Project Funding is a funding programme which aims to support the creation and/or development of high quality arts and culture activity in the city. Any voluntary or not for profit body who lead the delivery of arts and culture projects within Aberdeen is eligible to apply for an award of up to £10,000.

The awards are an important source of funding for the cultural sector in the city, in particular in supporting voluntary bodies to deliver community based activity.

5.2 Criteria

The Project Funding criteria is adapted from the priorities within the city's Cultural Strategy, Vibrant Aberdeen and is relatively simple; we are looking for projects which are high quality, aspirational and accessible for all. The Panel which reviews applications will consider:

- Is the quality of the project clear?
- Is there evidence of a clear demand and/or need for the project?
- What difference will this project make to its participants and/or audience?
- Is the project aspirational, is the applicant seeking to develop, to try new things or take risks to support development?
- Is it clear that the project is actively promoting engagement with hard to reach groups such as people living in the city's regeneration areas or from an ethnic minority group?
- Does the project appear well planned and deliverable?
- Is it clear that the requested level of financial support is required to deliver the project?
- Is there an understanding of the other activity taking place in the city, avoiding unnecessary duplication and promoting partnership working?
- Is the applicant being proactive in sourcing a range of different funds to support the project?
- Is the application well presented and is a sufficient level of information provided?

5.3 Cultural Awards Panel

The recommendations contained within this report come from officer facilitated Cultural Awards Panels who meets to review all applications. Each Panel includes individuals external to the Council who have an active interest in, and knowledge of, cultural activity but whom also have no relationship with applicants. For this application round, the Panels included:

- Senior cultural academic
- Community representative
- Fundraising professional
- Private sector representative
- Civic Forum representative
- External Funding Officer from within the Council

5.4 Recommendations for Awards

Presented overleaf is a summary of the applications recommended for an Award. Several recommendations are noted as conditional on the basis that match funding or other related aspects of delivering the project have not yet been confirmed. Should these conditions not be met, the funding will be made available in future application windows. A table outlining all applications and recommendations is included as Appendix 1 of this report. All applications are available in the Members Library.

5.4.1 Aberdeen Chamber Music Concerts – Concert Series 2015/16

Total Project Cost	Funding Requested	Recommendation
£18,220	£2,000	£2000

This application is seeking support to deliver a Chamber Music Concert Series which includes seven concerts, workshops and a 'mini-festival' between October 2015 and March 2016. This will be the Aberdeen Chamber Music Concerts 81st season. Due to closure of the Cowdray Hall, the series will be primarily held at the Queen's Cross Church with one concert being held at Craigiebuckler Church. The application is seeking an Award of £2,000 towards a total project cost of £18,220 with the remaining funding coming from subscriptions, ticket sales, donations and an Enterprise Music Scotland grant.

5.4.2. Aberdeen Film Festival – Aberdeen's International Film Festival

Total Project Cost	Funding Requested	Recommendation
£25,000	£10,000	£0

Run for the first time in 2014, the Aberdeen Film Festival is seeking an award of £10,000 towards a nine-day Festival in October of this year. The Festival will include a series of screenings and four workshops held within the city centre. The focus is on international screenings which "...showcase innovative, captivating and thought provoking material" which engages audiences from across the city. The Festival is seeking an Award of £10,000 towards a total project cost of £25,000 with the remaining funding coming from film submissions, foundations and other grant sources.

5.4.3 Aberdeen International Youth Festival - Lycanthropy

Total Project Cost	Funding Requested	Recommendation
£7,565	£3,045	£3,045

Aberdeen International Youth Festival (AIYF) is seeking support for a partnership project with Liminal Dance Company. The 'Lycanthropy' Project will include a series of workshops and performances which will "...explore movement and dance through storytelling and imagination with a group of young people working and performing with professional artists". The project will be open to thirty young people aged eight to sixteen from across the city and will result in an open public performance on the Friday of the Festival. AIYF are seeking an Award £3,045 towards total project costs of £7,565 with the remaining funding coming from the Festival and a residency project grant.

5.4.4 Aberdeen Performing Arts – Singer Songwriter Festival

Total Project Cost	Funding Requested	Recommendation
£102,000	£6,666.67	£6,666.67

Aberdeen Performing Arts are seeking support for the delivery of a new weekend long singer-songwriter festival scheduled to take place in September 2015. Drawing on Aberdeen and wider North-East's song-writing heritage, the Festival aims to celebrate the art form in all its various guises with programme containing open mic sessions, curated tributes to great songwriters, headline acts, song-writing workshops and

master-classes and a local singer-songwriter competition. The application is seeking support for costs which include marketing and artists fees.

5.4.5 Aberdeen Sinfonietta – Music Hall Concert Series 2015/16

Total Project Cost	Funding Requested	Recommendation
£22,500	£7,000	£7,000

Aberdeen Sinfonietta is seeking support for delivery and promotion of workshops and two major symphony concerts to be performed in the Music Hall in November 2015 and February 2016. Founded in 1987, Aberdeen Sinfonietta is entirely volunteer led and has grown to become a full symphony orchestra which includes many of the best professional and amateur musicians from the city and surrounding region. A total of Award of £7,000 has been requested to support total costs of £22,500. The remaining support includes an in-kind agreement with Aberdeen Performing Arts, donations, fundraising concerts and a grant application to Creative Scotland.

5.4.6 Aberdeen Women’s’ Alliance – Memories Project

Total Project Cost	Funding Requested	Recommendation
£15,448	£7,336	£7,336 (Conditional)

In seeking to build on the success of previous projects including the Women’s City Centre Heritage Walk, Aberdeen Women’s Alliance have requested support to work with Aberdeen City Council’s Library and Information Services to produce a series of oral reminiscences from women across the city. These recordings will seek to “...capture the female tradition of oral history and paint a picture of [the] local social history of women” and will be hosted on the library website to provide a “virtual interactive walk accessible to all...”. The Alliance is seeking an Award of £7,336 towards total project costs of £15,448. The remaining funding is coming from the SCVO Digital Challenge Fund.

5.4.7 ACT Aberdeen – ACT in the Community

Total Project Cost	Funding Requested	Recommendation
£21,000	£10,000	£8000

ACT Aberdeen are seeking support to offer twelve fully funded places for young people aged twelve to eighteen to participate in theatre classes. Working in partnership with local community centres, ACT Aberdeen aims to identify young people who have an active interest in the theatrical arts but, despite ACT’s comparably low fees, do not have the financial means to do so. These funded places will include professional tuition, master-classes, attendance at a national training conference and a series of performances at the Scottish Kids Show 2015 and ACT Aberdeen. An award of £10,000 is being sought towards a total project cost of £21,000 with remaining funds being taken from master-class fees (from non-funded places) and ACT Aberdeen contributions.

5.4.8 Bethany Christian Trust – Four Seasons: Aberdeen Creative Communities

Total Project Cost	Funding Requested	Recommendation
£48,680	£10,000	£10,000 (Conditional)

Bethany Christian Trust is seeking support to deliver the 'Four Seasons' project which will incorporate a "...year-long programme of creative activity for homeless and vulnerable men and woman in communities in Aberdeen". This includes a series of professionally led arts, craft, music and creative writing workshops in Torry, Ferryhill, Tillydrone, Seaton and Northfield. The Trust are seeking an Award of £10,000 towards a total project cost of £48,680 with the remaining funding being sought from Creative Scotland, Scottish Book Trust and the Hugh Fraser Foundation.

5.4.9 Grampian Youth Orchestra – Summer Course 2015

Total Project Cost	Funding Requested	Recommendation
£11,460	£6,000	£2,780

Grampian Youth Orchestra is a regional youth orchestra which started as part of the Aberdeen International Youth Festival in 2006. The orchestra brings together talented young musicians from the Grampian Region, offering them the opportunity to work with leading conductors and to perform with international and local peers. This application is seeking support to host summer course with a closing concert at the Music Hall in June 2015. From this they aim to develop players' experience of working with a conductor, a soloist and enjoy the experience in performing in one of Aberdeen's most established music venues, performing challenging and educationally rewarding Classical pieces of music. The award, if approved, would be used towards costs which include a conductor fee, venue hire and tutor fees.

5.4.10 Granite City Highland Dancing Association – GCHDA Festival

Total Project Cost	Funding Requested	Recommendation
£5,900	£1,800	£1,150

The Granite City Highland Dancing Association is a voluntary run group who deliver an annual programme of workshops and a Festival. This application is seeking support of £1,800 to continue this programme with aim of providing a basic introduction for beginners, intensive coaching for experienced dancers and to deliver a Festival which encourages participation in dance, provides entertainment and promotes members of the community to volunteer in the organisation and management of cultural activities. An estimated six hundred and fifty participants will take part. The application seeks support for costs which include fees, travel of judges and venue hire with match-funding coming from entry fees, admissions and fundraising events.

5.4.11 KaSt Dance Company & Citymoves Dance Agency – Stone Petals

Total Project Cost	Funding Requested	Recommendation
£15,900	£7,950	£7,950 (Conditional)

KaST and Citymoves are seeking support for a partnership project which will produce a contemporary dance piece for the city. The project is constructed of three phases including a research period and a series of development workshops. The final phase will be a series of community based educational workshops and performances which will aim to "...create an exciting and vibrant atmosphere" for those who are involved. KaSt and Citymoves will target workshops at underrepresented groups through working in partnership with four existing community based dance groups; Elementz

(Adult), Fusion (Youth), Quicksilver (50+) and Step Forward (integrated group). The total project cost is £15,960 with the remaining funding being sought from Creative Scotland.

5.4.12 KulturCollective [SCIO] – Up North Fest, Iceland Meets Aberdeen 2015

Total Project Cost	Funding Requested	Recommendation
£27,350	£10,000	£1,000 (Conditional)

KulturCollective a newly formed Scottish Community Interest Company who are seeking support to host a Festival which explores and builds upon Scottish-Nordic connections. The proposal is to host a pilot four day festival in September 2015 with a focus on exchanges between Aberdeen and Iceland. This include a series of artist exchanges, concerts, film screenings, readings and workshops to be held in the City Centre, Old Aberdeen and Torry. An Award of £10,000 has been requested towards a total project cost of £27,350 with remaining funds being sought through ticket sales, Creative Scotland and private sponsors.

5.4.13 MBC Festival Committee – MBC Festival

Total Project Cost	Funding Requested	Recommendation
£6,000	£400	£400

The MBC Festival (Milltimber, Bielside, Cults) is an annual Festival which includes a series of arts and cultural activities alongside a wider community focused programme. The 2015 Festival is scheduled to take place over a two week period across August and September and the organising committee are seeking an Award of £400 to support the art exhibition component. This exhibition supports local artists to exhibit their work to the wider community.

5.4.14 New Music Scotland – Conference Showcase 2015

Total Project Cost	Funding Requested	Recommendation
£25,600	£7,000	£7,000 (Conditional)

New Music Scotland (NMS) are seeking an award of £7,000 to support bringing the 2015 New Music Scotland Conference and Showcase to Aberdeen. Working in partnership with Sound, the conference will coincide with the first weekend of the Festival and will include a series of talks, workshops and performances. It is anticipated that the conference will bring key promoters and performers from across the UK and further afield to the city, providing a platform for locally based musicians and artists to raise their profile, learn new skills and build beneficial relationships.

5.4.15 NEAT [North East Arts Touring] – Inspiring events in local spaces

Total Project Cost	Funding Requested	Recommendation
£18,300	£9,150	£9,150 (Conditional)

North East Arts Touring (NEAT) work with volunteer promoters to bring events and performances into local areas. Previous NEAT activity has focused on more rural areas than Aberdeen, however following successful performances at venues such as Old Torry Community Centre, NEAT are seeking an Award of £9,150 to work with

voluntary promoters in Torry/Loirston, Stoneywood and Bridge of Don to bring additional events to these areas. A total of twelve performances and twelve training sessions are proposed in 2015/16.

5.4.16 North-East Scotland Music Scotland [NESMS] – Series of Music Workshops

Total Project Cost	Funding Requested	Recommendation
£3,940	£1,970	£0

The NESMS is seeking support to deliver a programme of music workshops which are open to different student musicians across the academic year. There is a range of different workshops which aim to develop practical and creative skills including jazz, flute choir and specialist 'Accompanists' training. An award of £1,970 has been requested towards a total project cost of £3,940 with the remaining funds coming from student fees.

5.4.17 Peacock Visual Arts – Woodland Portrait Project

Total Project Cost	Funding Requested	Recommendation
£20,340	£9,920	£9,920

Peacock Visual Arts are seeking an Award of £9,920 towards the 'Woodland Portrait Project'. This project is led by artist Fiona McDonald and will include an installation, exhibition and series of workshops. In addition, the artists will lead a one-day outdoor learning event in partnership with the Council's Woodland Rangers which will include a group of pupils from Hanover Street Primary School. The project has a total cost of £20,340 with the remaining funds coming from Peacock Visual Arts themselves and a small contribution from the Robert Gordon University.

5.4.18 The Robert Gordon University – Open House

Total Project Cost	Funding Requested	Recommendation
£35,000	£10,000	£10,000

The Robert Gordon University (RGU) seeks funding in order to develop their 'Open House' programme. This programme invites the community into the university campus to take part in high quality cultural activities and the second year of this programme aims to build on existing activity and add to the programme by scheduling at least five new events. A total Award of £10,000 has been requested to support costs of £35,000, the remaining budget will come Carnegie funding, RGU Collection and other University departments.

5.4.19 Scottish Chamber Orchestra – Gauche the Cellist

Total Project Cost	Funding Requested	Recommendation
£25,136	£10,000	£3,456.80 (Conditional)

The Scottish Chamber Orchestra's Creative Learning Team, SCO Connect, are seeking support to deliver Gauche the Cellist in four ASN schools in Aberdeen. This project will engage up to two hundred and fifty over the course of a week, with four morning workshops and one performance in each school, followed by an interactive performance of work involving all four schools, families and the wider community. The

project will include electronic musical instruments, percussion and acoustic instruments played by SCO musicians. The interactive workshop will involve creative music-making, improvisation and composition, sensory elements, storytelling and puppetry. A total Award of £10,000 has been requested to support costs of £25,136. The remaining funding will come from SCO core budget and Trust income.

5.4.20 Scottish Community Drama Association, Aberdeen District – Annual Programme - One ACT play Festivals and associated works

Total Project Cost	Funding Requested	Recommendation
£10,890	£5,840	£1,690

The SCDA is a national body which organise and promote festivals, run playwriting competitions and offer training in all aspects of theatre including: acting, set design and construction, costume and make up. This programme includes an annual national One Act Play festival and this application comes from the Aberdeen District to support a regional festival with supporting workshops. This Festival acts as a regional outpost and all performances are reviewed by an adjudicator with the aim of progressing towards a Scottish and overall British final. The projects costs associated with this application include venue hire, district festival entry fees and marketing. A total Award of £5,840 has been requested to support costs of £10,890, with remaining funding coming from ticket sales, festival fees and raffle proceeds.

5.4.21 Scottish Cultures & Traditions Association – The Aberdeen Collection

Total Project Cost	Funding Requested	Recommendation
£4,000	£2,000	£2,000

Scottish Cultures & Traditions [SC&T] aims to produce a high quality, illustrated volume of contemporary Scottish tunes, generated by musician-composers associated with SC&T from its inception to the present day. The Aberdeen Collection will showcase the vibrant creative talent of the city and wider region. The project will also use the material garnered for the collection and build on the process of compilation through outreach activities, workshops and interactive public performance, furthering original composition within the city. A total Award of £2,000 has been requested to support costs of £4,000 with the remaining funding from SC&T.

5.4.22 Scottish Ensemble – Performance Series, Year 8

Total Project Cost	Funding Requested	Recommendation
£56,448	£10,000	£0

Scottish Ensemble seeks support towards a programme of performances and creative learning activity as part of its 2015-16 season. The season will include an ambitious, international cross-art from collaboration with a leading Stockholm-based dance company; an immersive light and music experience in St. Machar's Cathedral; a creative learning project exploring connections between dance and music; and a chamber music performance. The proposed programme of Scottish Ensemble activity in Aberdeen is intended to be a significant contribution to the cultural offering of the city, providing citizens with meaningful, high quality experiences that are complemented with creative learning activity to further enhance their experience of performance. A total Award of £10,000 has been requested to support costs of

£56,448. The remaining budget includes support from Creative Scotland Core Funding, Trusts and Foundations along with ticket sales.

5.4.23 Shazam Theatre Company – Prague Fringe Festival

Total Project Cost	Funding Requested	Recommendation
£12,870	£5,150	£0

Shazaam Theatre Company has been selected to perform as part of the Prague Fringe Festival. The group will be performing the contemporary piece of theatre “The Ginger Ale Boy”. Performances of this production will take place in both Prague and in Aberdeen. Funding is being sought to cover travel, tutor fees, venue hire for Aberdeen venue and production costs. The main purpose of the project is to give young people involved the experience to learn what it is like to take part in an international festival. A total Award of £5,150 has been requested to support costs of £12,870. The remaining budget is being sought from Aberdeen Harbour Board, Creative Scotland Open Fund and through various fundraising activities.

5.4.24 sonADA [Sonic Arts Days in Aberdeen] – sonADA 2015

Total Project Cost	Funding Requested	Recommendation
£22,150	£5,000	£0

sonADA [Sonic Arts Days in Aberdeen] is a three day sonic arts festival that highlights experimental music, sound art performances and sound installations. sonADA focuses on sound artists and performers in this region as well as inviting international artists during the festival in order to promote artistic and cultural exchanges between local and international artists. In addition, sonADA will be working in partnership with SCAN [Scottish Contemporary Art Network] to organise an open panel discussion including local and international artists participating in the festival. A total Award of £4,910 has been requested to support costs of £11,450. The remaining budget includes support from Seventeen, in kind support from University of Aberdeen and in kind support from the artists.

5.4.25 Sound Festival – Framed Against the Sky 2

Total Project Cost	Funding Requested	Recommendation
£65,000	£6,666.67	£6,666.67

Framed Against the Sky 2 is the follow-up project of a successful participative audience engagement project that took place in 2013. In partnership with Station House Media Unit [SHMU] it is now hoped to engage with the population of regeneration areas by delivering a programme of approximately 60 workshops and performances across 7 regeneration areas. Workshops will take place either within a formal pre-organised setting or informally and will involve participants in finding words to express their environment and then bringing these together and getting the participants to direct musicians to produce sounds/music that they want to go alongside. The workshops will finish with an informal performance by the group, which will be recorded by SHMU for radio transmission, internet broadcast and documentation. A total Award of £6,666.67 has been requested to support costs of £65,000. The remaining budget includes support from Creative Scotland and in kind support from Sound, SHMU and Red Note.

5.4.26 Station House Media Unit – 57 Degrees North

Total Project Cost	Funding Requested	Recommendation
£25,400	£10,000	£10,000

57° North is a local online music hub which promotes all music activity in the city. SHMU have applied for an award to expand its strategic role in the development of the region's music sector, in addition to continuing to develop and deliver existing innovative and engaging programme of activities. An award will also allow SHMU to redesign its website and play a key role in the development and implementation of the Youth Arts Collective's digital strategy [music]. Events and workshops will be run for both industry and the wider public, including a training programme for volunteers. A total Award of £10,000 has been requested to support costs of £25,400. The remaining budget includes support from Creative Scotland Cashback for Creativity, Big Lottery Young Start and the Youth Arts Collective.

5.4.27 Stoirm Òg, in co-production with Cumbernauld Theatre – Spectre Town

Total Project Cost	Funding Requested	Recommendation
£23,489	£4,500	£4,500 Conditional

Stoirm Òg, in co-production with Cumbernauld Theatre is seeking support towards the local costs of a Scottish tour of Elspeth Turner's new play, SpectreTown. The company will be bringing the show to theatres across the country, with a focus on venues in and around Aberdeen City and rural areas of Aberdeenshire with support from Aberdeen Performing Arts [APA] and North East Arts Touring [NEAT]. Alongside the production will be a week-long residency at the Lemon Tree, with workshops in blending traditional music and song with contemporary theatre. A workshop, aimed specifically at young people ages 14-30 from local schools and colleges, will engage participants in discussing how the more challenging issues in the play might be explored through drama. A total Award of £4,500 has been requested to support costs of £23,489. The remaining budget includes support from Cumbernauld Theatre and in-kind support from APA and NEAT.

5.4.28 Torry Development Trust – Torry Heritage Book

Total Project Cost	Funding Requested	Recommendation
£2,580	£1,500	£0

The Torry Development Trust is seeking supports toward the costs for the creation of a Torry Heritage Book which was inspired by the BBC 2 programme, The Secret History of Our Streets, which featured Torry in the final episode. The book is being brought together by local volunteers. The intention is to create a book that includes poems, stories and personal accounts of life in Torry over many decades. There is also an intention to link the book with a website and an e-format is envisaged that will help sales and distribution world-wide. A total Award of £1,500 has been requested to support costs of £2,580. The remaining budget includes support from the Fairer Aberdeen Fund.

5.4.29 Transition Extreme – Extreme Art School

Total Project Cost	Funding Requested	Recommendation
£24,000	£5,333.34	£5,333.34

Transition Extreme is a social enterprise which delivers engagements projects for your people mainly via sports. “Extreme Art School” is a pilot ten week programme designed for young people who are not in education, training or employment and have an interest in the arts. Transition Extreme will employ professional artists to train and work with the participants and deliver four core art modules along with other activities such as visits to cultural venues and a final exhibition to celebrate and showcase participant’s works created during the programme. A total Award of £5,333.34 has been requested to support costs of £24,000. The remaining funding includes support from John Lewis and Awards for All.

5.4.30 Tri Ming Fong Opera Group – East Meets West

Total Project Cost	Funding Requested	Recommendation
£4,973	£2,486	£0

Tri Ming Fong Opera Group is seeking support towards the costs of a performance of a traditional Chinese Opera. The Opera Group aim to promote traditional Chinese music and increase interest and understanding of Chinese culture in the general public, increase engagement of young people with Chinese culture and provide children with an opportunity to be part of a public performance. A total Award of £2,486 has been requested to support costs of £4,973. The remaining funding includes group subscriptions and donations from businesses and individuals.

5.4.31 University of Aberdeen – Director’s Cut, Series 9

Total Project Cost	Funding Requested	Recommendation
£13,000	£6,000	£6,000

Director’s Cut is a programme of events which aims to showcase innovative and international filmmakers, broadcaster and composers talking about their work. The series will offer events on campus and community outreach Director’s Cut Master-classes at the Belmont Filmhouse, where students and members of the public have an opportunity to hear first-hand about topics on the film industry from leading professionals. This application is seeking support for three main events at King’s College and four Master-classes at the Belmont. A total Award of £7,000 has been requested to support total costs of £13,000. The remaining funding includes support from College of Physical Sciences, Edinburgh Film Festival and in-kind support from Belmont Filmhouse.

5.4.32 University of Aberdeen – May Festival

Total Project Cost	Funding Requested	Recommendation
£103,950	£10,000	£10,000

The University of Aberdeen May Festival is a multi-platform Festival showcasing the city’s creativity and innovation. This year’s festival offers over 100 events. The 2015 event will be facilitating creative collaborations and integrating topical themes that will

be of interest to a public audience. Also for the first time, the May Festival is one of Aberdeen’s nine festivals making up the new Festivals Collective. The 2015 programme will also include events linked to national and international initiatives including Scotland’s Year of Food and Drink and International Year of Soils. A total Award of £10,000 has been requested to support total costs of £103,950. The remaining funding includes awards from Event Scotland, Total and Bòrd na Gàidhlig and pending requests to Creative Scotland and private sponsors.

5.4.33 University of Aberdeen – Home Truths: Workers and Families on the Move in the Oil Community

Total Project Cost	Funding Requested	Recommendation
£20,000 - £60,000	£10,000	£0

The University of Aberdeen have requested support for an exhibition, dance and sound performance which explores “...international workers and families, investigating what it means and how it feels to de-locate and re-locate from one oil location to the next”. The project would be delivered in partnership with APA and the Woodend Barn and would be launched as part of the May Festival before moving to Banchory. Additional funding is being sought through private sponsorship, Creative Scotland and from different University programmes.

5.4.34 Dr. Frances Wilkins and Prof. Ian Russell in partnership with The Elphinstone Institute – Button Boxes and Moothies: A Free Reed Convention

Total Project Cost	Funding Requested	Recommendation
£12,112	£5,232	£5,232

Dr. Frances Wilkins and Prof. Ian Russell are seeking support for a partnership project with the Elphinstone Institute. Button Boxes and Moothies: A Free Reed Convention will include a series of twenty workshops and twelve performances. The project is a celebration of the important part that small free reed instruments, such as mouth organs, concertinas, Jew’s harps, and button accordions, play in the cultural life of Scotland and beyond. Taking place over three days, the festival will include concerts, ceilidh, workshops, solo recitals, talks, interviews, and informal jam sessions. A total Award of £5,232 towards total project costs of £12,112 with the remaining funding coming from Enterprise Music Scotland, Friends of the Elphinstone Institute and ticket sales.

5.5 Applications not recommended for an Award

A total of eight applications have not been recommended for an Award at this time.

The rationale for this recommendation is specific to each application, however will generally fall into one or more of the following:

- Plan for activity appears underdeveloped and/or unrealistic
- Does not fully align with the arts and culture focus for this funding programme
- Fails to demonstrate it meets the core principles of this funding programme (Quality, aspiration and accessibility)
- Insufficient information supplied
- Match funding requirements have not been met

- Application does not clearly demonstrate quality of activity
- Limited evidence of demand or need for activity
- Ineligible costs
- Limited evidence of requirement for support
- Evidence that the activity would represent unnecessary duplication

If the recommendations are approved all applicants will be provided with written feedback and the opportunity to meet with an officer. Each will be encouraged and supported to re-apply for future application rounds.

6. IMPACT

This report relates to ‘Aberdeen – the Smarter City’, in particular to:

- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities
- We aspire to be recognised as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond

The report is also aligned to the city’s Cultural Strategy, ‘Vibrant Aberdeen’ which includes the key objectives of:

- Establishing a cohesive cultural sector
- Increasing community engagement in cultural activity
- Improving the city’s cultural profile
- Increasing investment in culture
- Effectively monitoring and evaluating the impact of culture

7. MANAGEMENT OF RISK

Local cultural organisations and bodies, in the main, pursue a range of different avenues for supporting their activity however the Cultural Awards Programme remains a fundamental source of funding for many. Should the Committee approve the recommendations officers will provide each unsuccessful applicant with written feedback and the opportunity to meet to discuss this further. Where appropriate, support will be provided to resubmit for future application rounds and/or to identify other potential sources of support.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

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Appendix 1: Cultural Awards 2015/16 – Project Funding

Applicant	Project Name	Total Project Cost	Amount Requested	Amount Recommended
Aberdeen Chamber Music Concerts	Concert Series 2015/16	£18,220	£2,000	£2,000
Aberdeen Film Festival	Aberdeen's International Film Festival	£25,000	£10,000	£0
Aberdeen International Youth Festival	Lycanthropy	£7,565	£3,045	£3,045
Aberdeen Performing Arts	Singer Songwriter Festival	£102,000	£6,666.67	£6,666.67
Aberdeen Sinfonietta	Music Hall Concert Series	£22,500	£7,000	£7,000
Aberdeen Women's' Alliance	Memories Project	£15,448	£7,336	£7,336 (Conditional)
ACT Aberdeen	ACT In The Community	£21,000	£10,000	£8,000
Bethany Christian Trust	Four Seasons – Aberdeen Creative Communities	£48,680	£10,000	£10,000 (Conditional)
Grampian Youth Orchestra	Summer Course 2015	£11,460	£6,000	£2,780
Granite City Highland Dancing Association	GCHDA Festival	£5,900	£1,800	£1,150
KaSt Dance Co./Citymoves Dance Agency	Stone Petals	£15,900	£7,950	£7,950 (Conditional)
KulturCollective [SCIO]	Up North Fest, Iceland Meets Aberdeen 2015	£27,350	£10,000	£1,000 (Conditional)
MBC Festival Committee	MBC Festival	£6,000	£400	£400
New Music Scotland	Conference Showcase 2015	£25,600	£7,000	£7,000 (Conditional)
NEAT [North East Arts Touring]	Inspiring events in local spaces	£18,300	£9,150	£9,150 (Conditional)
North-East Scotland Music School [NESMS]	Series of Music Workshops	£3,940	£1,970	£0
Peacock Visual Arts	Woodland Portrait Project	£20,340	£9,920	£9,920
Robert Gordon University	Open House	£35,000	£10,000	£10,000
Scottish Chamber Orchestra	Gauche the Cellist	£25,136	£10,000	£3,456.80 (Conditional)
Scottish Community Drama Association	Annual Programme – One Act play Festivals & associated works	£10,890	£5,840	£1,690
Scottish Culture & Traditions	The Aberdeen Collection	£4,000	£2,000	£,2000

Association				
Scottish Ensemble	Performance Series, Year 8	£56,448	£10,000	£0
Shazam Theatre Company	Prague Fringe Festival	£12,870	£5,150	£0
sonADA [Sonic Arts Days in Aberdeen]	sonADA 2015	£22,150	£5,000	£0
Sound Festival	Framed Against the Sky 2	£65,000	£6,666.67	£6,666.67
Station House Media Unit	57 Degrees North	£25,400	£10,000	£10,000
Stoirm Óg, in co-production with Cumbernauld Theatre	Spectre Town	£23,489	£4,500	£4,500 (Conditional)
Torry Development Trust	Torry Heritage Book	£2,580	£1,500	£0
Transition Extreme	Extreme Art School	£24,000	£5,333.34	£5,333.34
Tri Ming Fong Opera Group	East Meets West	£4,973	£2,486	£0
University of Aberdeen	Director's Cut – Series 9	£13,000	£6,000	£6,000
University of Aberdeen	May Festival	£103,950	£10,000	£10,000
University of Aberdeen	Home Truths: Workers and Families on the move in the oil community	£20,000 - £60,000	£10,000	£0
Wilkins/Russell/The Elphinstone Institute	Button Boxes & Moothies: A Free Reed Convention	£12,112	£5,232	£5,232
		£896,201	£219,945.68	£148,276.48

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Equality and Human Right Impact Assessment: The Form



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.

1: Equality and Human Rights Impact Assessment- Essential Information	
Name of Proposal: Cultural Awards – Project Funding	Date of Assessment: 13/2/15
Service: Education Services	Directorate: Education & Children’s Services
Committee Name or delegated power reference (Where appropriate): Education & Children’s Services	Date of Committee (Where appropriate): 11/03/15
Who does this proposal affect? Please Tick ▼	<input type="checkbox"/> Employees <input type="checkbox"/> Job Applicants <input type="checkbox"/> Service Users <input type="checkbox"/> Members of the Public <input type="checkbox"/> Other (List below) External organisations and groups

2: Equality and Human Rights Impact Assessment- Pre-screening

Is an impact assessment required?

Yes

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>The main aim of the proposal is to support high quality and accessible arts and cultural projects in the city of Aberdeen. Within this, there is a desire to support a range of artistic, social and economic objectives including increasing the number and range of city residents engaging in arts and cultural activity.</p>
<p>b- What equality data is available in relation to this proposal? (Please see guidance notes)</p>	<p>All data relating to previous Cultural Awards is available. This provides an overview on the projects including the geographic locations of projects, the target participant/audience groups and headline participation/audience data. In addition, data from the Scottish Household Survey, includes a breakdown on engagement in arts and culture based on a range of socio-economic factors. This data was consulted in the development of the criteria for the Cultural Awards including the identification of 'increasing access' for particular hard to reach groups.</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>No feedback 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" value="£148,276.48"/></p> <p>Projected Savings <input type="text" value="£ N/A"/></p>
<p>e- How does this proposal contribute to the public sector equality duty: to eliminate</p>	

<p>discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations?</p>	<p>Arts and Culture has been proven to help support a range of social objectives including eliminating discrimination, advancing equality of opportunity and promoting community cohesion. Whether through funding events and activities which are open to all and provide opportunities for social interaction, or helping deliver more targeted activity aimed at providing opportunities for identified groups, the cultural awards programme has consistently supported a range of high quality and important projects in the city. This report provides recommendations for the allocation of Cultural Awards of up to £10,000 and this allocation includes projects which are aimed at children and vulnerable groups such as the homeless.</p>
<p>f- How does this proposal link to the Council's Equality Outcomes?</p>	<p>This proposal has a particular focus on the following outcomes:</p> <ol style="list-style-type: none"> 1. <ol style="list-style-type: none"> a. Improved opportunities for life long learning. b. Reduced the gap in educational attainment between pupils. 2. Improved awareness, knowledge and understanding of diversity and equality <ol style="list-style-type: none"> a. Increased promotion of diversity and equality through all aspects of planned learning. b. Promoting the importance of diversity and equality to all staff. 3. Challenged gender stereotyping to ensure that the promotion of diversity and equality permeates the curriculum.

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 ‘Genuine Determining Reason’* 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	
Article 2 of protocol 1: Right to education	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> ✓ Evidence:
Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> ✓ Evidence:

<p>Article 6: Right to a fair and public hearing</p>	<p>Yes <input type="checkbox"/></p> <p>No <input 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"/></p> <p>No <input type="checkbox"/></p> <p>Evidence:</p>
<p>Article 10: Freedom of expression</p>	<p>Yes <input type="checkbox"/></p> <p>No <input type="checkbox"/></p> <p>Evidence:</p>
<p>Article 14: Right not to be subject to discrimination</p>	<p>Yes <input type="checkbox"/></p> <p>No <input type="checkbox"/></p> <p>Evidence:</p>

<p>Other article not listed above, please state:</p>	<p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> <p>Evidence: <input type="checkbox"/></p>
<p>6: Assessment Rating:</p>	
<p>Please rate the overall equality and human right assessment (Please see Completion terminology)</p>	<p><input type="checkbox"/> Red <input type="checkbox"/> Red Amber <input type="checkbox"/> Amber <input type="checkbox"/> Green</p>
<p>Reason for that rating:</p>	<p>The Cultural Awards supports projects which have a positive effect on delivering the Council's Equality Outcomes.</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) :	Gary Cameron, Education & Children's 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:

<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 impacts on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.</p>

Equality Data:	<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>
Genuine Determining Reason	<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>
Human Rights	<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>
Legal Status:	<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:	11 March 2015
DIRECTOR:	Gayle Gorman
TITLE OF REPORT:	Adventure Aberdeen – Proposed Amendment to Charging Methodology
REPORT NUMBER:	ECS\15\012
CHECKLIST COMPLETED:	Yes

1. PURPOSE OF REPORT

This report seeks Education and Children's Services Committee approval for the proposed changes to the charging methodology for Adventure Aberdeen, which will come into effect from 1 April 2015.

2. RECOMMENDATION(S)

The Education and Children's Services Committee are recommended to:

- Agree the charging methodology as set out in Appendix 1 of this report;
- Agree that the new charges be implemented from 1 April 2015; and
- Otherwise note the contents of this report.

3. FINANCIAL IMPLICATIONS

3.1 The introduction of these new charges will ensure that Adventure Aberdeen can better tailor charges to meet the needs of its various client groups and provide greater clarity for clients on how much they will be required to pay for service provision.

3.2 The implementation of the new charges will result in Adventure Aberdeen achieving its budgeted income target for 2015/16. The proposed charges, and income levied as a result, will fully comply with section 11 of the Council's Financial Regulations. Adventure Aberdeen will continue to collect income from different client categories against the appropriate budgeted income lines

4. OTHER IMPLICATIONS

- 4.1 **Legal** – As the proposals do not impact on any particular group with protected characteristics there is no need for a full impact assessment
- 4.2 **Resources** – There will be no additional resource implications arising from the introduction of the proposed charging methodology.
- 4.3 **Personnel** – Implementation of the recommendations will not result in any personnel implications.
- 4.4 **Property** – There are no property implications arising from the implementation of these proposals.
- 4.5 **Equipment** – There are no equipment implications or risks associated with this report.
- 4.6 **Sustainability and environmental** – Implementation of these proposals will have no impact on sustainability and environmental issues.
- 4.7 **Health and safety** – There are no implications or risks related to this report.
- 4.8 **Policy** – there are no policy implications or risks related to this report.

5. BACKGROUND/MAIN ISSUES

- 5.1 Adventure Aberdeen seek to establish a more reliable and accessible charging process to service users by eliminating variable charges and establishing a fixed cost charging regime for service provision.
- 5.2 The effect of the implication would be to
- provide a better service to customers who wish to know what exact cost will be in advance of an activity session or programme;
 - allow the service to be more responsive to customer quote requests; and
 - allow the quicker recovery of income, thereby promoting a healthier cashflow situation for the Council. Achieved by prepayment in some instances and efficiencies in administration costs.
- 5.3. Adventure Aberdeen is required to make an income of 48% of its total cost, which in the current financial year 2014/15 is £226,088. This total income is for 3 cost centres (E65280 Adventure Aberdeen, E65358 Cromdale, E60398 Duke of Edinburgh's Award). The present charging system that has evolved over time is complex, cumbersome and time consuming for staff to calculate and process. It also results in income not being collected as efficiently as possible.

- 5.4 The Service is looking to use its extensive knowledge of the outdoor industry market to use fixed prices for the three variables of staff, equipment and travel costs.
- 5.5 The changes in charges would apply to the three categories of service users;
- Category one - Aberdeen City Council Services, Aberdeen City Voluntary Youth Organisations
 - Category two – Third Sector, outwith Aberdeen City Voluntary Youth Organisations, members of the Public and other Local Authorities; and
 - Category three - Corporate Groups.
- 5.6 This model of operation will allow Adventure Aberdeen to create a fixed cost with the customer before the event so Adventure Aberdeen would not pick up the cost of unplanned overtime, which is currently the case.
- 5.7 Adventure Aberdeen is working increasingly with the Inclusion Team and other ASN providers. The Managers of these intensive support programmes are presently asking for fixed prices so budgets can be managed and targets set. These groups are often very small i.e. one to one, the proposed new charges would not disadvantage this client group.

6. IMPACT

6.1 Smarter Living

- 6.1.1 We will enhance the physical and emotional wellbeing of all our citizens using activities which promote independence, resilience, confidence and self-esteem.
- 6.1.2 We will promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives.

6.2 Smarter People

- 6.2.1 Contributes to the provision of 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.
- 6.2.2 A high quality education service within our schools and communities which will improve attainment and life chances of our children and young people.

6.3 Smarter Economy

6.3.1 We will work with partners to promote the city as a place to invest, live, work and export from.

6.4 Single Outcome Agreement

6.4.1 The work of Adventure Aberdeen has influences on delivering improved outcomes for all young people.

6.5 Health and Wellbeing

6.5.1 Reduced inequalities in healthy life expectancy and improved physical and mental health through increase physical activity.

6.6 Older People

6.6.1 More older people in Aberdeen are benefitting from Active Ageing.

6.7 Children and Young People

6.7.1 Every child and young person in Aberdeen enjoys being young and at the same time feels safe, nurtured, healthy, active, included, respected and responsible.

6.7.2 Adventure Aberdeen is currently working with corporate partners to deliver activity programmes across the city.

7. MANAGEMENT OF RISK

7.1 Adventure Aberdeen manages its business to provide the best possible service and outcomes to customers and citizens.

7.2 The business of providing safe, structured, meaningful and best value programmes of adventurous activity (principally in an educational setting) requires an uncluttered administrative regime and a complex management of resources .

7.3 The risks to the business of Adventure Aberdeen can be categorised as:

- Losing customers respect and service use arising from an inability to provide reliable fixed prices, continuity and quality of service.
- Not being able to achieve its financial objectives

7.4 The management of these risks require the controls of;

- Modernising its charging and pricing practice to streamline administrative processes.

8. BACKGROUND PAPERS

There are no background papers.

9. REPORT AUTHOR DETAILS

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ADVENTURE ABERDEEN – PROPOSED CHARGES FOR 2015/16**ON SITE – PER SESSION - PER TUTOR****CAT 1 (Aberdeen City Council Services)****CAT 1 + VAT (Aberdeen City Voluntary Youth Organisations)**

Half day	Full day	Full day (inc evening)
£85	£155	£213
£95 (inc vat)	£165(inc vat)	£223 (inc vat)

CAT 2 (Other local authorities)**CAT 2 + VAT (Third sector and outwith Aberdeen City Voluntary Youth Organisations)**

Half day	Full day	Full day (inc evening)
£125	£220	£290
£135(inc vat)	£235 (inc vat)	£305 (inc vat)

VAT is only charged on transport and equipment elements.

OUT THERE (off site activities)**CAT 1(Aberdeen City Council Services)****CAT 1 + VAT (Aberdeen City Voluntary Youth Organisations)**

Half day	Full day	Full day (inc evening)
£150	£250	£325
£160(inc vat)	£270 (inc vat)	£345 (inc vat)

CAT 2 (other local authorities)**CAT 2 + VAT (Third sector, and outwith Aberdeen Voluntary Youth Organisations)**

Half day	Full Day	Full Day(inc evening)
£190	£310	£395
£210 (inc vat)	£340.(inc vat)	£425 (inc vat)

VAT is only charged on transport and equipment elements.

1 to 1 INTENSIVE SUPPORT SESSIONS

CAT 1 (Aberdeen City Council Services)

Half day session = £125.00

Full day session = £210

PROPOSED CHARGES FOR PUBLIC AND CORPORATE CLIENTS

Public (Onsite or Out There)

Half day = £45 per person including VAT

Full day = £65.00 per person including VAT

Corporate (Onsite or Out There)

Half day = £70 per person including VAT

Full day = £115 per person including VAT

Corporate & Public – private guiding/instruction

£100 half day

£200 full day

These proposals would not change how Adventure Aberdeen currently charge VAT to clients. Adventure Aberdeen does not make a distinction in its VAT charges for registered or non-registered clients.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children Services Committee
DATE	11 March 2015
DIRECTOR	Liz Taylor and Head of Finance
TITLE OF REPORT	2014/15 REVENUE BUDGET MONITORING (SCWB)
REPORT NUMBER:	ECS/SCW/006
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 £124.9M net expenditure.

- 3.2 The budget has increased by £1.5M to reflect the additional contract payments to Bon Accord Care that were outlined in the January Committee report. Budget adjustments have also been made to take account of additional income and expenditure related to Change Fund programmes and expenditure funded from other additional grants and re-investment programmes. These budget adjustments have no overall impact on the forecast overspend but do result in changes to the variance analysis.
- 3.3 Based upon present forecasts it is anticipated that the financial performance of the Directorate will result in a budget overspend of £380K. It is anticipated that the overspend will be met from within the overall budget for the Council from forecast underspends across other services.
- 3.4 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 10 (to end of January 2015). 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 31st January reflects a current overspend of £680K, and a forecast overspend of £380K for the year.

5.3.1 The year to date position shows net expenditure to be £680K above budget. The net overspend is due to variances in the areas outlined below:

- Overspend on commissioned services £2.7M, reflecting over commitment in Children's Services £2.3M, Adult Services £180K and other services £250K.
- Underspend on staffing costs £950K, reflecting additional vacancy savings as outlined above.
- Underspend on other running expenses £590K, mainly reflecting the anticipated underspends set out under the forecast above.
- Income £520K above budget (underspend). This favourable variance reflects improved income position as forecast above.

5.3.2 The forecast outturn is for an adverse variance of £380K. That represents an adverse movement of £100K for the Directorate since the January Committee report. The significant changes in the forecast are as follows:-

- Adverse movement on Adults income £350K, due to reduction in client charges £380K, partially offset by increase in other income £30K.
- Favourable movement on staffing £350K. A favourable variance of £370K in Children's services results from additional vacancy savings and is largely due to redesign of Ashgrove Children's Centre £130K, ongoing closure of Gilbert Road Children's Home £100K and temporary closure of Balnagask Flat £70K. Adults services staffing has increased due to a legal settlement £50K. Other staff vacancy savings has increased by a net £30K.
- Adverse movement on Adults needs led services £180K.
- Adverse movement on Children's services commissioning costs £110K, reflecting an increase on Out of Authority Placements £160K, partially offset by a reduction in adoption and fostering costs £50K.
- Favourable movement of £220K on other running costs, mainly reflecting reduced expenditure against re-investment budgets £110K, courses £70K and other supplies and services budgets in Children's services £60K.

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 and direct payments, £3.2M. 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 £2.7M, partially offset by underspends on other commissioned services £300K. It is anticipated that Adults needs led budgets will be £1.8M 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 £1.2M. Contract payments to the LATC are expected to be £200K above budget.
- Underspend on staffing costs £1.2M. Underspends are anticipated in Children's Services £1.1M, Integration & Strategic Commissioning £240K and Adults Services £20K, partially offset by overspends in Business Management £80K and Director £40K.
- Underspend on other running costs £850K. This includes not utilising the remainder of the additional provision made to support Older People's Change Fund £210K. Children's services are expected to underspend on change fund and re-investment monies £350K and other supplies and services budgets £180K, these savings being partially offset by overspends on transport services £270K. 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 £180K. Throughcare and section payments are expected to underspend by £150K, aids & adaptations £130K, training courses £70K and Older People's Change Fund projects £60K. Business Management budgets for property and other services are expected to underspend by £310K. Other budgets are anticipated to overspend by £60K. A saving of £500K (PBB option SCW13) is not anticipated to be achieved this year.
- Additional income £750K. Grants and contributions are expected to be £370K above budget, client contributions £360K above budget and other income £20K above budget.

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 (74%) 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 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. Additional funding has been included in the 2015/16 budget to address this.
- Data recording issues continue to make it difficult to get a clear picture of actual spend on needs led services and demand fluctuations and work to resolve these issues is ongoing.

8. BACKGROUND PAPERS

Financial ledger data extracted for the period.

9. REPORT AUTHOR DETAILS

Paul Dixon
Finance Partner
pdixon@aberdeencity.gov.uk
01224 346355

Additional contributions to analysis of risks and management action by
Director & Heads of Service – Social Care & Wellbeing.

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2014/2015**

APPENDIX A

DIRECTORATE : SOCIAL CARE AND WELLBEING

As at end of January 2015		Year to Date			Forecast to Year End		
Accounting Period 10	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent
	£'000	£'000	£'000	£'000	£'000	£'000	%
Director	997	897	810	(87)	907	(90)	(9.0%)
Head of Adult Services	63,298	52,758	52,571	(187)	63,075	(223)	(0.4%)
Head of Children's Services	34,345	28,659	30,140	1,481	35,762	1,417	4.1%
Head of Integration & Strategic Commissioning	24,417	20,348	19,996	(352)	23,917	(500)	(2.0%)
Business Support Manager	1,796	1,507	1,330	(177)	1,573	(223)	(12.4%)
TOTAL	124,853	104,169	104,847	678	125,234	381	0.3%

ABERDEEN CITY COUNCIL REVENUE MONITORING 2014/2015					APPENDIX B			
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		DIRECTOR						
As at end of January 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 10	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	203	236	33	289	45	18.4%	28
ADMINISTRATION COSTS	91	75	17	(58)	18	(73)	(80.2%)	(4)
TRANSPORT COSTS	1	1	2	1	2	1	100.0%	(1)
SUPPLIES & SERVICES	(500)	(416)	4	420	4	504	(100.8%)	(2)
COMMISSIONING SERVICES	791	659	151	(508)	194	(597)	(75.5%)	(580)
CAPITAL FINANCING COSTS	400	400	400	0	400	0	0.0%	0
GROSS EXPENDITURE	1,027	922	810	(112)	907	(120)	(11.7%)	(559)
LESS: INCOME								
OTHER INCOME	(30)	(25)	0	25	0	30	(100.0%)	0
TOTAL INCOME	(30)	(25)	0	25	0	30	(100.0%)	0
NET EXPENDITURE	997	897	810	(87)	907	(90)	(9.0%)	(559)
VIREMENT PROPOSALS								
None this cycle								
						PROJECTED VARIANCE	CHANGE	
REVENUE MONITORING VARIANCE NOTES						£'000	£'000	
Staff Costs						45	28	
The adverse variance reflects anticipated spend on the Joint Chief Officer post £30k and shortfall on vacancy savings due to staff turnover being lower than budgeted. The adverse variance since P8 is due to the inclusion of the costs of the Joint Chief Officer post.								
Administration Costs						(73)	(4)	
The favourable variance reflects anticipated underspend on courses.								
Transport Costs						1	(1)	
Supplies and Services						504	(2)	
The adverse variance reflects the non-achievement of PBB saving (SCW13).								
Commissioning Services						(597)	(580)	
The favourable variance reflects provision for cost pressures which will be incurred within Adults and Childrens services budgets, and have been reflected in those forecasts in P10.								
Capital Financing Costs						0	0	
Income						30	0	
PBB saving not achieved.								
						(90)	(559)	

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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 January 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 10	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	15,110	12,592	12,580	(12)	15,090	(20)	(0.1%)	(89)
PROPERTY COSTS	512	437	495	58	581	69	13.5%	50
ADMINISTRATION COSTS	156	130	155	25	181	25	16.0%	18
TRANSPORT COSTS	266	221	403	182	450	184	69.2%	(15)
SUPPLIES & SERVICES	721	601	320	(281)	341	(380)	(52.7%)	(78)
COMMISSIONING SERVICES	77,887	64,906	64,026	(880)	77,161	(726)	(0.9%)	(962)
TRANSFER PAYMENTS	1,804	1,503	2,799	1,296	3,334	1,530	84.8%	1,547
CAPITAL FINANCING COSTS	85	71	85	14	85	0	0.0%	0
GROSS EXPENDITURE	96,541	80,461	80,863	402	97,223	682	0.7%	471
LESS: INCOME								
GOVERNMENT GRANTS	(4,658)	(3,882)	(3,800)	82	(4,644)	14	(0.3%)	0
OTHER GRANTS & CONTRIBUTIONS	(17,208)	(14,340)	(14,647)	(307)	(17,767)	(559)	3.2%	199
CUSTOMER & CLIENT RECEIPTS	(10,550)	(8,792)	(9,004)	(212)	(10,820)	(270)	2.6%	228
RECHARGES TO OTHER ACCOUNTS	(721)	(601)	(724)	(123)	(796)	(75)	10.4%	(83)
OTHER INCOME	(106)	(88)	(117)	(29)	(121)	(15)	14.2%	3
TOTAL INCOME	(33,243)	(27,703)	(28,292)	(589)	(34,148)	(905)	2.7%	347
NET EXPENDITURE	63,298	52,758	52,571	(187)	63,075	(223)	(0.4%)	818

VIREMENT PROPOSALS			
None this cycle			
		PROJECTED	CHANGE
		VARIANCE	
		£'000	£'000
REVENUE MONITORING VARIANCE NOTES			
Staff Costs		(20)	(89)
The adverse variance reflects anticipated overspends in Learning Disability £110k, Head of Service £70k and Mental Health £30k, partially offset by underspends in Criminal Justice £120k and Care Management £120k. The favourable movement since P8 is due to budget adjustments to reflect SDS grant monies £180k, partially offset by additional employment settlement costs £90k.			
Property Costs		69	50
The adverse variance arises from anticipated overspends on property rents £40k and other property costs £40k, partially offset by underspend on utilities £20k. The adverse movement since P8 is due to budget adjustments to reflect the buy out of the lease on 8 Alford Place.			
Administration Costs		25	18
The adverse variance reflects an anticipated overspend on legal fees £60k and printing & stationery £20k, partially offset by underspends on courses £30k and telephones £20k. The adverse movement since P8 reflects additional expenditure on legal fees £40k and advertising £10k, partially offset by reduced expenditure on courses £30k.			
Transport Costs		184	(15)
The adverse variance is due to anticipated overspends on hire of taxis for clients £190k, to be met from the commissioning costs budget, and car parking £70k, partially offset by underspends on fleet charges £50k and staff travel £30k. The favourable movement since P8 reflects the increased underspend on fleet charges £30k, partially offset by increased expenditure on staff travelling expenses £20k.			
Supplies and Services		(380)	(78)
The favourable variance is due to anticipated underspend on telecare/responder service for the Self Directed Support (SDS) project £400k and other expenses £40k, partially offset by an overspend on elderly and disabled events programme £70k. The favourable movement since P8 reflects budget adjustments relating to PBB savings in Criminal Justice.			
Commissioning Services		(726)	(962)
The favourable variance reflects anticipated underspends on block funded services for mental health £820k, learning disabilities £320k, criminal justice £40k, older people £30k, physically disabled £10k and addictions £10k, partially offset by overspend on needs led services budgets, excluding Direct Payments, £510k. The favourable variance since P8 reflects the net impact of budget and forecast adjustments to correct the accounting treatment of Direct Payments £1.27m, partially offset by increase in overspend on needs led budgets £200k and budget adjustment to reflect PBB savings in Criminal Justice £110k.			
Transfer payments		1,530	1,547
The adverse variance is due to anticipated overspend on needs led Direct Payments budgets £1.55m, partially offset by underspend on section 12 payments £20k. The adverse movement since P8 reflects the net impact of budget and forecast adjustments to correct the accounting treatment of Direct Payments £1.55m.			
Capital Financing Costs		0	0
Income		(905)	347
The favourable variance reflects additional income from NHS funding £510k, client contributions £340k, other recoveries £110k, Housing Benefit £50k and contribution from other local authorities £50k, partially offset by shortfall in rent income £150k. The adverse movement since P8 reflects reduction in forecast income from client charges £360k and budget adjustments related to SDS income and Alford Place rent, net £120k, partially offset by additional housing benefit income following deregistration of inhouse properties £120k and increase in other recoveries £10k.			
		(223)	818

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 January 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 10	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	13,631	12,801	(830)	15,287	(1,070)	(6.5%)	(416)
PROPERTY COSTS	564	508	469	(39)	536	(28)	(5.0%)	15
ADMINISTRATION COSTS	243	202	203	1	266	23	9.5%	(82)
TRANSPORT COSTS	418	349	564	215	686	268	64.1%	0
SUPPLIES & SERVICES	980	817	372	(445)	450	(530)	(54.1%)	37
COMMISSIONING SERVICES	15,572	12,976	15,365	2,389	18,106	2,534	16.3%	(23)
TRANSFER PAYMENTS	521	434	497	63	615	94	18.0%	255
GROSS EXPENDITURE	34,655	28,917	30,271	1,354	35,946	1,291	3.7%	(214)
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(293)	(244)	(103)	141	(167)	126	(43.0%)	(2)
CUSTOMER & CLIENT RECEIPTS	(14)	(11)	(11)	0	0	14	(100.0%)	14
OTHER INCOME	(3)	(3)	(17)	(14)	(17)	(14)	466.7%	0
TOTAL INCOME	(310)	(258)	(131)	127	(184)	126	(40.6%)	12
NET EXPENDITURE	34,345	28,659	30,140	1,481	35,762	1,417	4.1%	(202)

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 January 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 10	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	
STAFF COSTS	890	742	535	(207)	649	(241)	(27.1%)	(148)
PROPERTY COSTS	4	3	1	(2)	2	(2)	(50.0%)	0
ADMINISTRATION COSTS	43	36	12	(24)	12	(31)	(72.1%)	(9)
TRANSPORT COSTS	13	12	10	(2)	11	(2)	(15.4%)	0
SUPPLIES & SERVICES	895	745	447	(298)	473	(422)	(47.2%)	(248)
COMMISSIONING SERVICES	25,825	21,521	21,773	252	26,027	202	0.8%	1
GROSS EXPENDITURE	27,670	23,059	22,778	(281)	27,174	(496)	(1.8%)	(404)
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(1,041)	(868)	(869)	(1)	(995)	46	(4.4%)	344
CUSTOMER & CLIENT RECEIPTS	(1,170)	(975)	(1,070)	(95)	(1,271)	(101)	8.6%	(12)
RECHARGES TO OTHER ACCOUNTS	(28)	(23)	(19)	4	(29)	(1)	3.6%	27
OTHER INCOME	(1,014)	(845)	(824)	21	(962)	52	(5.1%)	80
TOTAL INCOME	(3,253)	(2,711)	(2,782)	(71)	(3,257)	(4)	0.1%	439
NET EXPENDITURE	24,417	20,348	19,996	(352)	23,917	(500)	(2.0%)	35

ABERDEEN CITY COUNCIL					APPENDIX F			
REVENUE MONITORING 2014/2015								
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		BUSINESS MANAGER						
As at end of January 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 10	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	773	840	67	1,005	78	8.4%	7
PROPERTY COSTS	417	359	241	(118)	273	(144)	(34.5%)	0
ADMINISTRATION COSTS	135	112	61	(51)	69	(66)	(48.9%)	(3)
TRANSPORT COSTS	11	9	4	(5)	5	(6)	(54.5%)	1
SUPPLIES & SERVICES	346	288	224	(64)	256	(90)	(26.0%)	(60)
COMMISSIONING SERVICES	22	18	23	5	28	6	27.3%	0
GROSS EXPENDITURE	1,858	1,559	1,393	(166)	1,636	(222)	(11.9%)	(55)
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(62)	(52)	(62)	(10)	(62)	0	0.0%	62
CUSTOMER & CLIENT RECEIPTS	0	0	(1)	(1)	(1)	(1)	0.0%	0
TOTAL INCOME	(62)	(52)	(63)	(11)	(63)	(1)	1.6%	62
NET EXPENDITURE	1,796	1,507	1,330	(177)	1,573	(223)	(12.4%)	7
VIREMENT PROPOSALS								
None this cycle								
						PROJECTED VARIANCE	CHANGE	
REVENUE MONITORING VARIANCE NOTES						£'000	£'000	
Staff Costs						78	7	
The adverse variance anticipates overspends on agency staffing of £60k, of which £30k relates to the backdated pay award 2013-14, and shortfall on vacancy savings £20k.								
Property Costs						(144)	0	
The favourable variance is due to anticipated underspends on energy costs £80k, other property costs £30k, property repairs £20k and rent and rates £10k.								
Administration Costs						(66)	(3)	
The favourable variance is due to anticipated underspends on telephones £30k, printing & stationery £10k, postages £10k, advertising £10k and courses £10k.								
Transport Costs						(6)	1	
Supplies and Services						(90)	(60)	
The favourable variance is due to anticipated underspends on miscellaneous expenses £120k, service charges £30k and furniture purchases £10k, partially offset by overspends on hardware maintenance costs £70k. The favourable movement since P8 is due to a budget adjustment to reflect expenditure on Self Directed Support funded from grant income.								
Commissioning Services						6	0	
Income						(1)	62	
The adverse movement since P8 is due to the budget adjustment for Self Directed Support funding.								
						(223)	7	

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services Committee
DATE	11 March 2015
DIRECTOR	Liz Taylor
TITLE OF REPORT	Adult Services Performance Report
REPORT NUMBER	ECS/SCW/008
CHECKLIST	Yes

1. PURPOSE OF REPORT

The purpose of the report is to provide the Committee with information on the performance of Adult Social Work 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 Adult Social Work 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 report attached in Appendix A has been produced following 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:

Appendix B: Performance Report Links to Strategy Map 2015

- 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 Adult Social Work Services 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.

- 5.4** Indicators pages 15 – 19 covering Sickness Absence, Agency Staff, Complaints, Enquiries and FOIs include information relating to Children's Social Work in addition to Adults Social Work, future reports will show Adult Social Work Information.

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

Appendix B: Performance Report Links to Strategy Map 2015

8. REPORT AUTHOR DETAILS

Co-ordinated by Trevor Gillespie,
Team Manager (Performance Management)

☎ 01224 523387

✉ tgillespie@aberdeencity.gov.uk

APPENDIX A

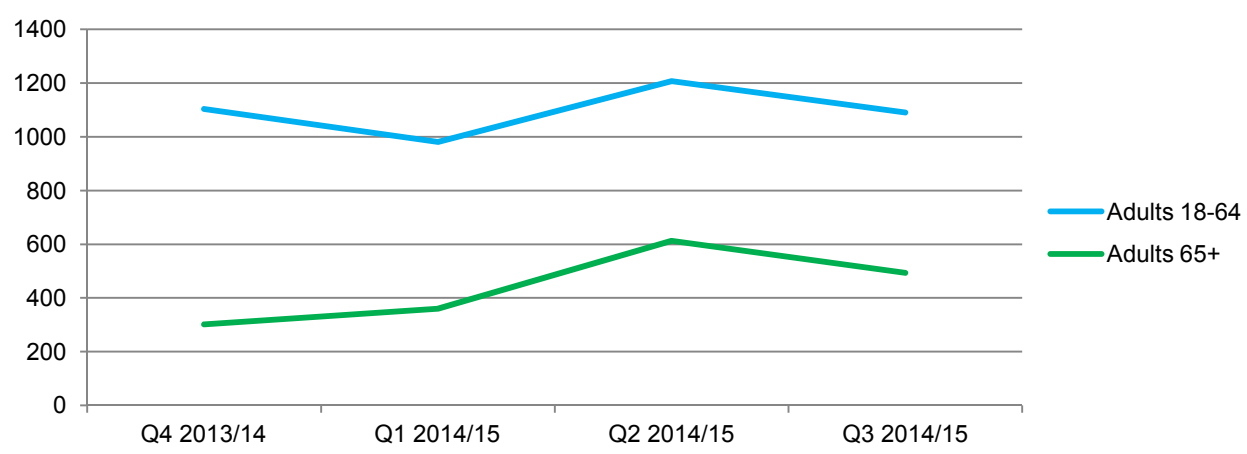
Social Care and Wellbeing Performance Report

Summary for selected non SPI performance indicators

Generated on: 30 September 2014

Traffic Light	
Red	0
Amber	6
Green	0
Data Only	20

SCW17a	Number of referrals of adults (18-64) cases
SCW17b	Number of referrals of adults (65+) cases



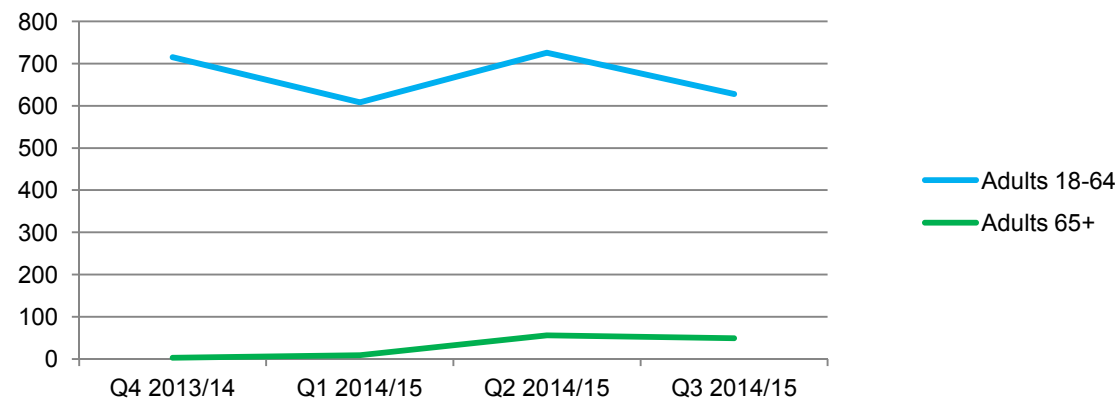
Status		
Data Period	Q3 2014/15	
Value	SCW17a	1090
	SCW17b	494
Target	N/A	
Long Trend		
Short Trend		
Data Source	CareFirst (Alastair Condie)	
Managed By	SCW17a	Tom Cowan
	SCW17b	Tom Cowan

Narrative and Analysis

SCW17a (Adult 18-64) <i>(see breakdown on page 6)</i>	<p>Q3 2014/15</p> <p>No Target can be set</p> <p>Figures taken from careFirst for October to December 2014</p> <p>October = 427</p> <p>November = 315</p> <p>December = 347</p>
SCW17b (Adult 65+)	<p>Q3 2014/15</p> <p>No Target can be set</p> <p>Figures taken from careFirst for October to December 2014.</p> <p>October = 174</p> <p>November = 168</p> <p>December = 152</p>

BREAKDOWN OF OUTCOME OF REFERRALS

No further action



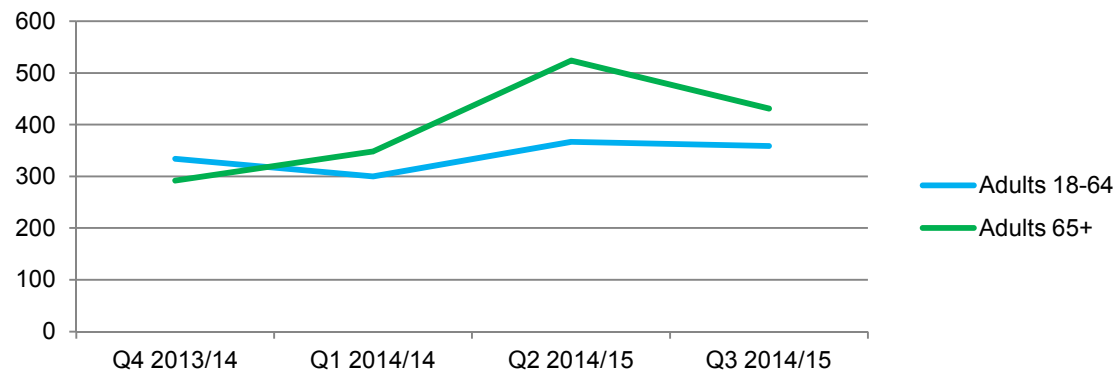
FIGURES FOR Q3 2014/15

	Total	No further action	Proceed to...	Pending
SCW17a	1090	628	359	103
SCW17b	494	49	431	14

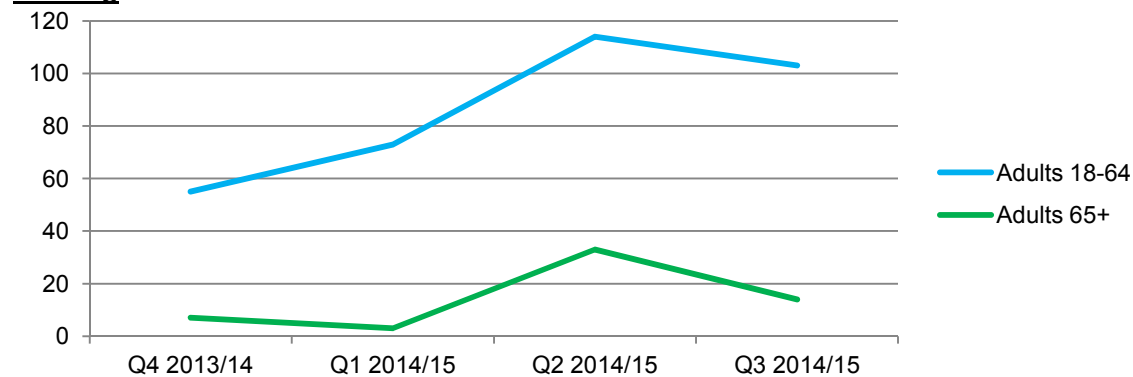
BREAKDOWN OF SCW17a

TEAM	Number
Adult Mental Health 1	28
Adult Mental Health 2	47
Adult Mental Health 3	25
Adult Protection	102
ARI	26
Caledonian System	31
Care Management North	3
Care Management Central South	1
Care Management North	15
Customer Service Centre	99
Community LD Team	1
Duty Team	535
Integrated Alcohol Service	110
Integrated Drugs Service	23
Old Age Psychiatry	4
Out of Hours Team	37
Planned Discharge Team ARI	2
Support Services Marischal College	1
TOTAL	1,090

Proceed to...



Pending



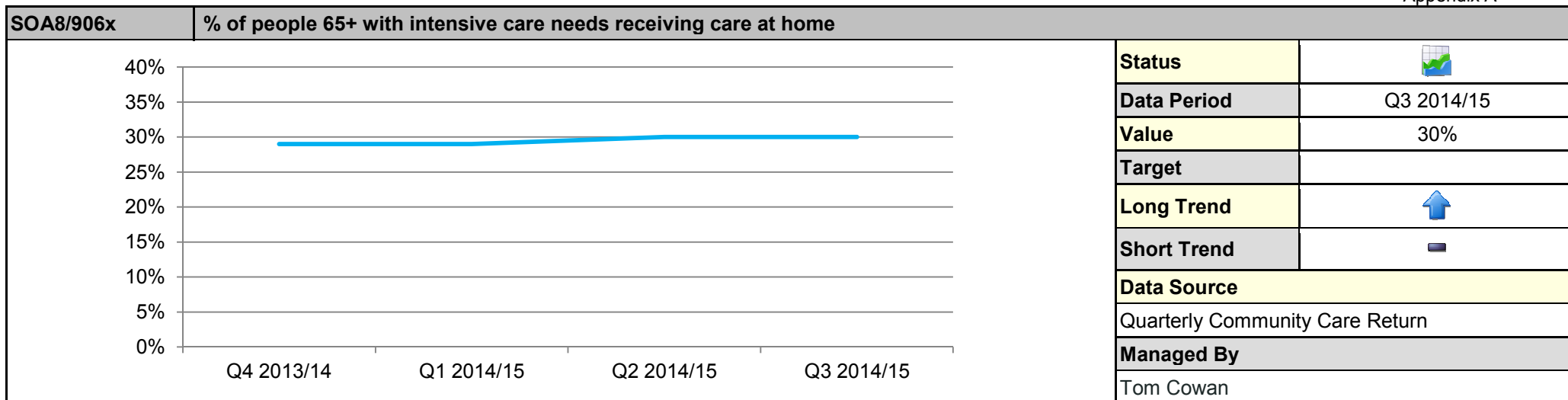
BREAKDOWN OF CLIENTS PER CLIENT GROUP

Snapshot of client groups for people with an allocation relationship as at 31/12/2014 (end of Q3 2014/15)

Client Group	No. of clients
Adult Criminal Justice	855
Alcohol Misuse	41
Carer	35
Child and Family	2,257
Child Looked After	77
Drugs Misuse	22
Elderly Client 65+	3,802
Elderly Client 65+ with Dementia	987
Learning disability	533
Mental health	472
Other Adult Client	220
Physical Disability	643
Physical Health	533
TOTAL	10,477

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

Q3 2014/15

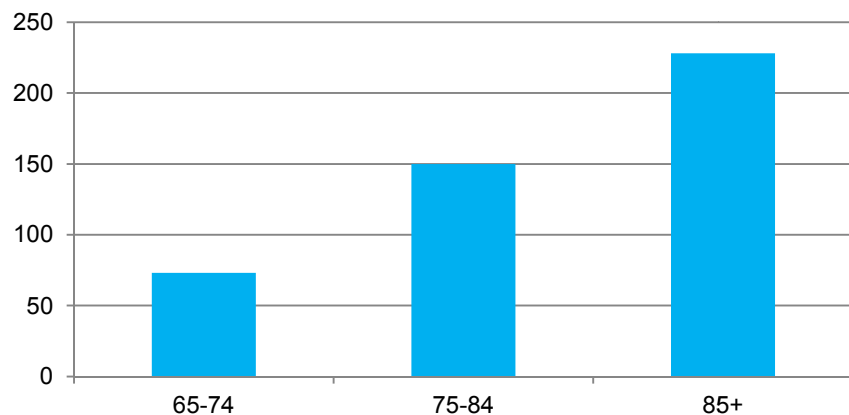
No Target can be set. Information taken from the Quarterly Community Care Return. This figure relates October to December 2014:-

Age 65+ receiving care at home = 1523

Age 65+ receiving intensive care (10+hours) = 451

= 30%

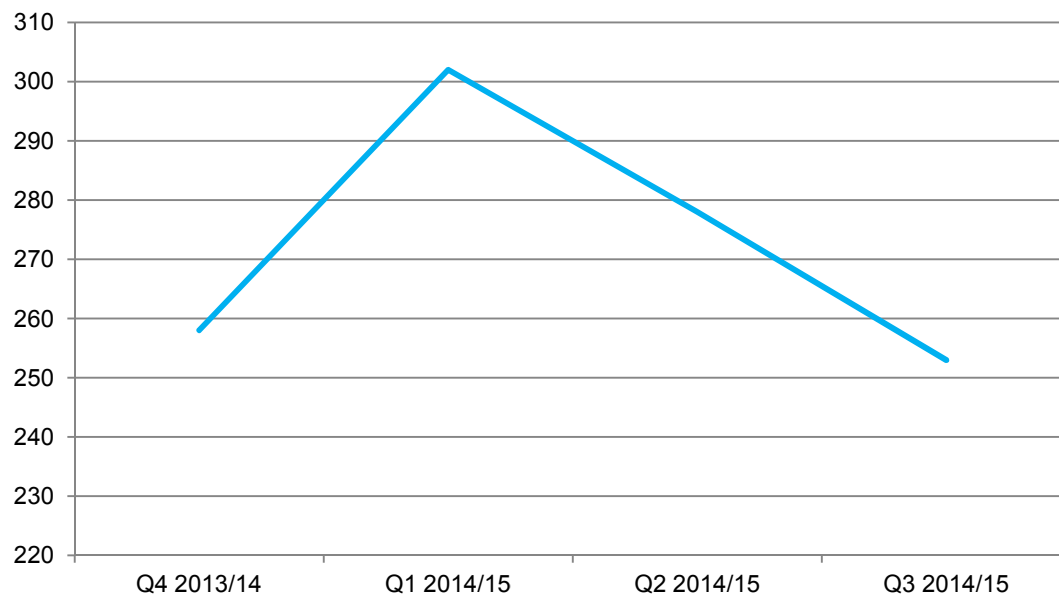
BREAKDOWN OF AGES OF PEOPLE 65+ WITH INTENSIVE CARE NEEDS RECEIVING CARE AT HOME FOR Q3 2014/15



Q3 2014/15

Age bracket	Number of people	Percentage
65-74	73	16%
75-84	150	33%
85+	228	51%

SCW70 **Number of new referrals within Adult Protection procedures**



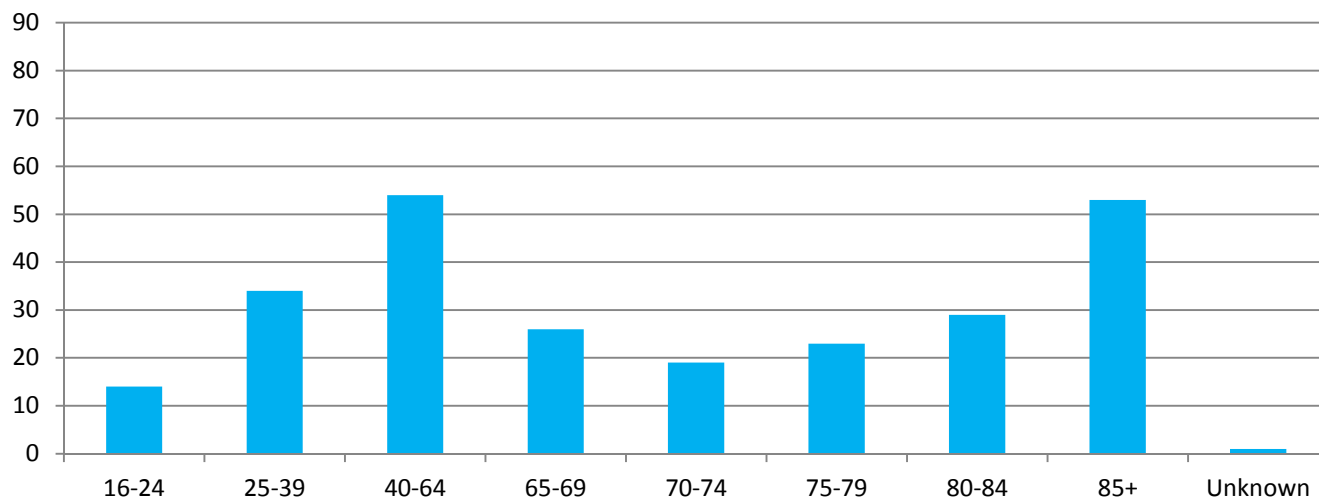
Status	
Data Period	Q3 2014/15
Value	253
Target	N/A
Long Trend	
Short Trend	
Data Source	
David Waite CF Team Data Summary Sheet	
Managed By	
Kenneth O'Brien	

Narrative and Analysis

Q3 2014/15

There has again been a small drop in the number of new referrals sent to the Adult Protection Unit in this reporting quarter, reflecting an overall downward trend over the year. However, it should be noted that the number of new referrals remains higher than for the same period in 2013/14.

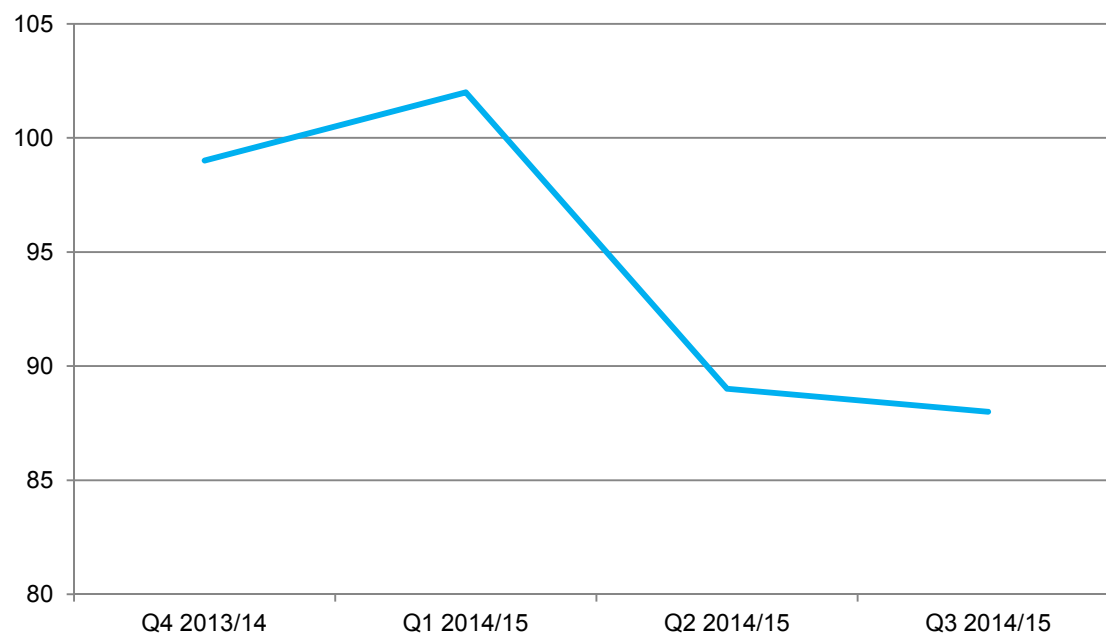
AGE BREAKDOWN OF ADULT PROTECTION REFERRALS FOR Q3 2014/15



Age Bracket	Total
16-24	14
25-39	34
40-64	54
65-69	26
70-74	19

Age Bracket	Total
75-79	23
80-84	29
85+	53
Not Known	1
Total	253

SCW71 | **Number of New Referrals Progressing to Initial Investigation Under Adult Protection Procedures**



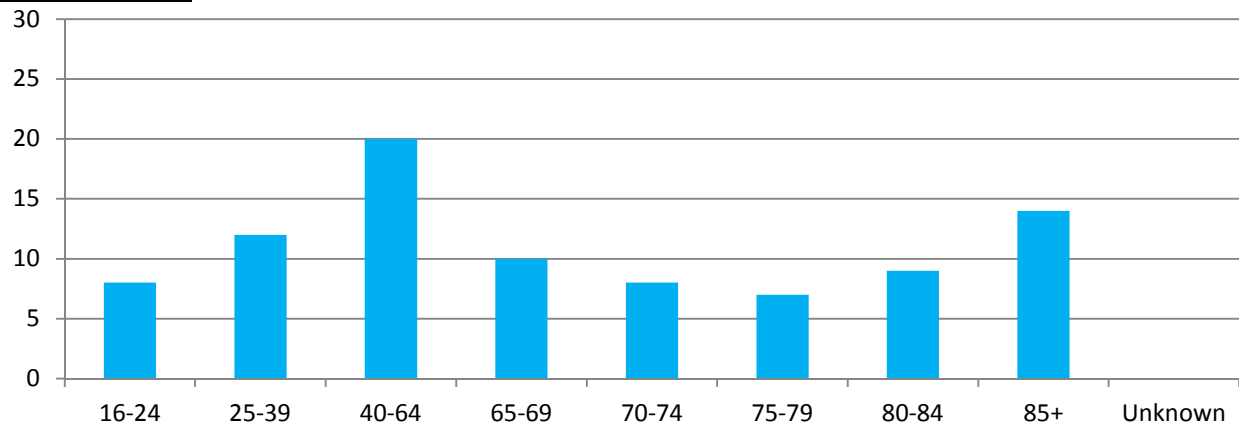
Status	
Data Period	Q3 2014/15
Value	88
Target	N/A
Long Trend	
Short Trend	
Data Source	
David Waite - CF Team - Data Summary Sheet	
Managed By	
Kenneth O'Brien	

Narrative and Analysis

Q3 2014/15

The number of new referrals proceeding to ASP Initial Inquiry remains steady in comparison to the previous quarter, despite the small drop in overall referrals. It should also be noted that despite the decreasing trend in numbers of Initial Inquiry, from a peak in quarter 1, the number again remains comparable to the same period in 2013/14.

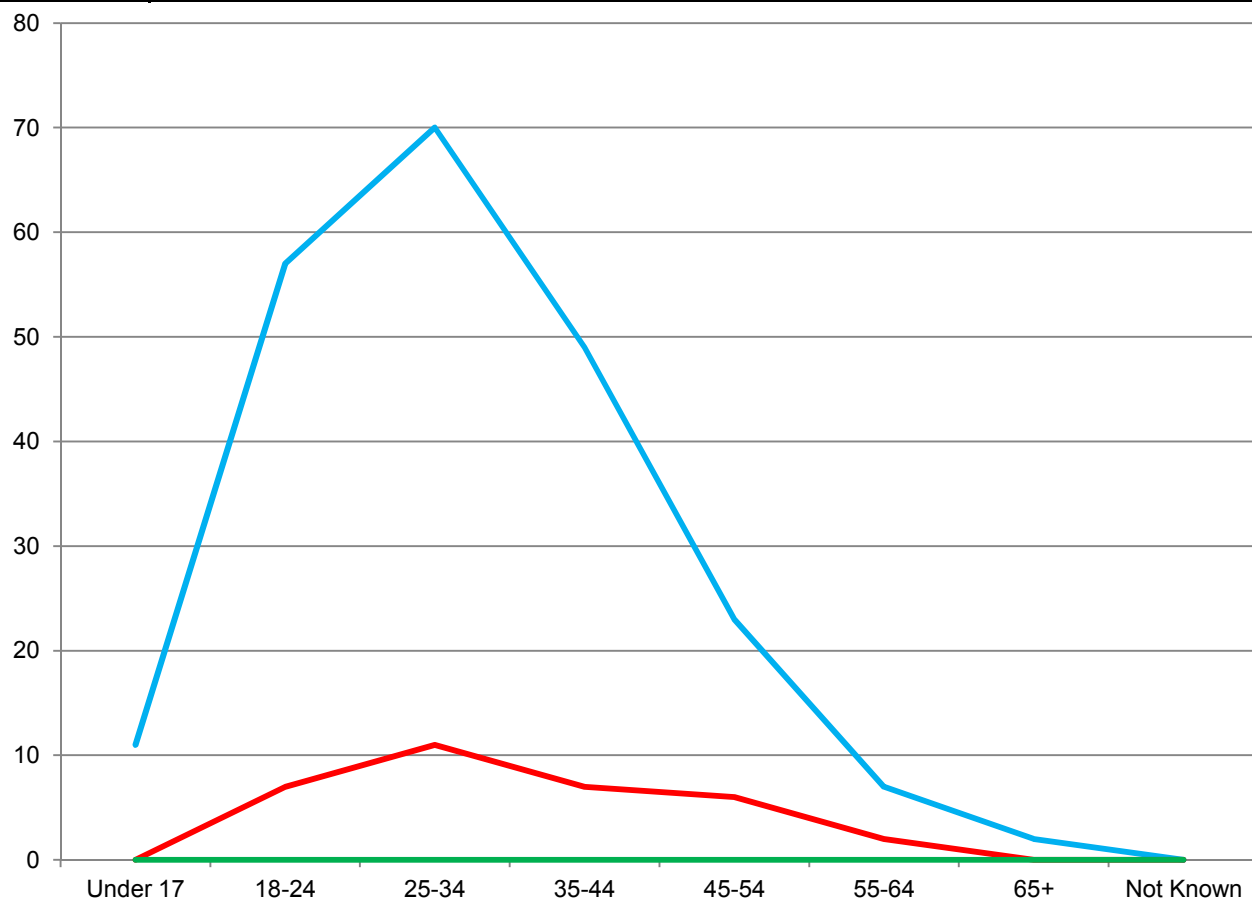
AGE BREAKDOWN OF ADULT PROTECTION REFERRALS PROGRESSING TO INITIAL INVESTIGATION FOR Q3 2014/15



Age Bracket	Total
16-24	8
25-39	12
40-64	20
65-69	10
70-74	8

Age Bracket	Total
75-79	7
80-84	9
85+	14
Not Known	0
Total	88

SCW73 Criminal Justice: Community Payback Orders (including Transferred CPO's)



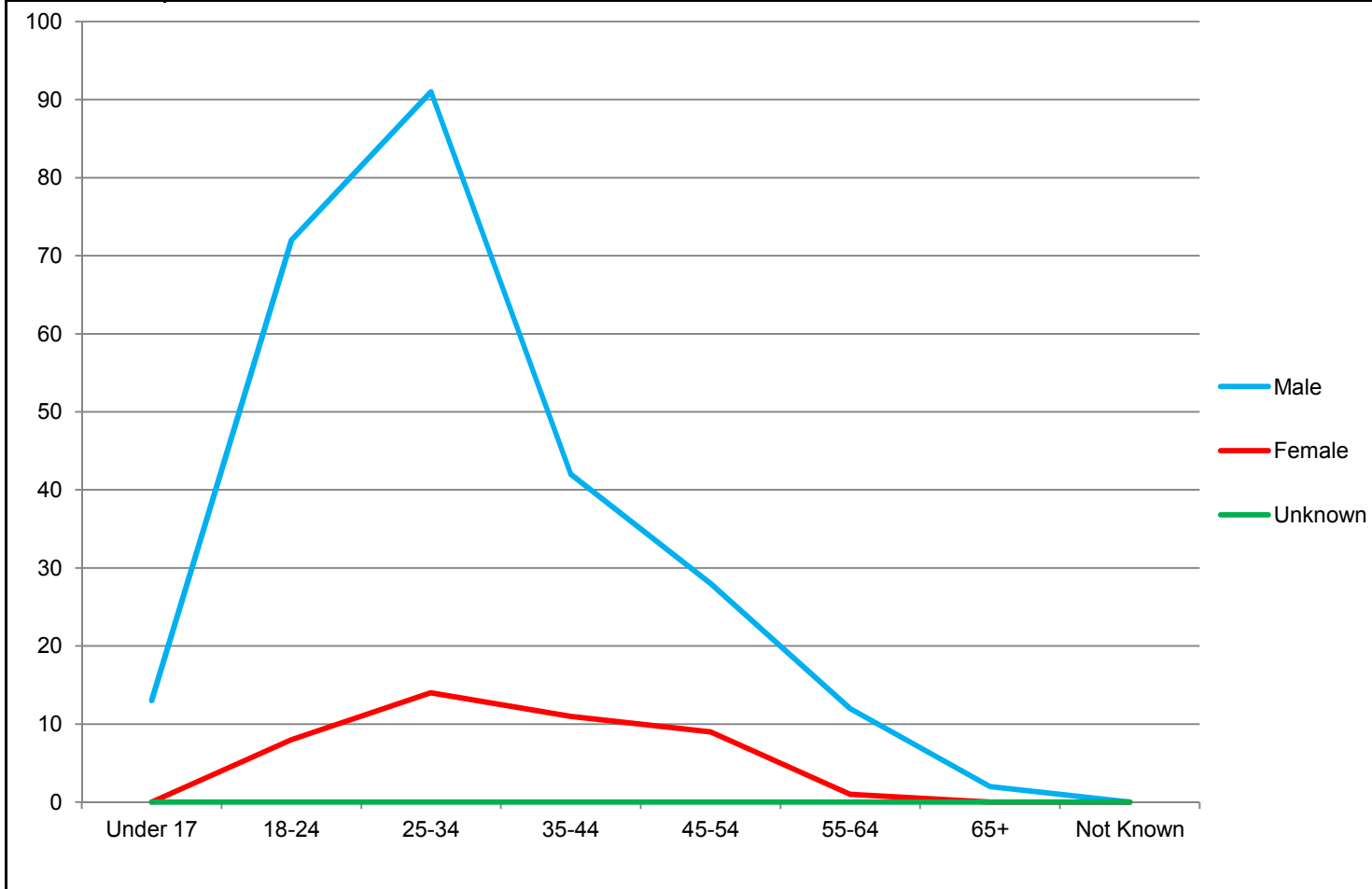
Status					
Data Period		Q3 2014/15			
Target		N/A			
Values					
Male	17 and under	11	18-24	57	
	25-34	70	35-44	49	
	45-54	23	55-64	7	
	65+	0	Not Known	0	
Female	17 and under	0	18-24	7	
	25-34	11	35-44	7	
	45-54	6	55-64	2	
	65+	0	Not Known	0	
Unknown	17 and under	0	18-24	0	
	25-34	0	35-44	0	
	45-54	0	55-64	0	
	65+	0	Not Known	0	
Data Source					
Ross Kennedy, Information & Research Assistant					
Managed By					
Lesley Simpson					

Narrative and Analysis

Q3 2014/15

This refers to new Community Payback Orders imposed during the period (including CPOs transferred in). No target can be set. 90% of CPOs have an Unpaid Work Requirement.

SCW74 Criminal Justice: Social Work Reports (including supplementary CJSW reports)



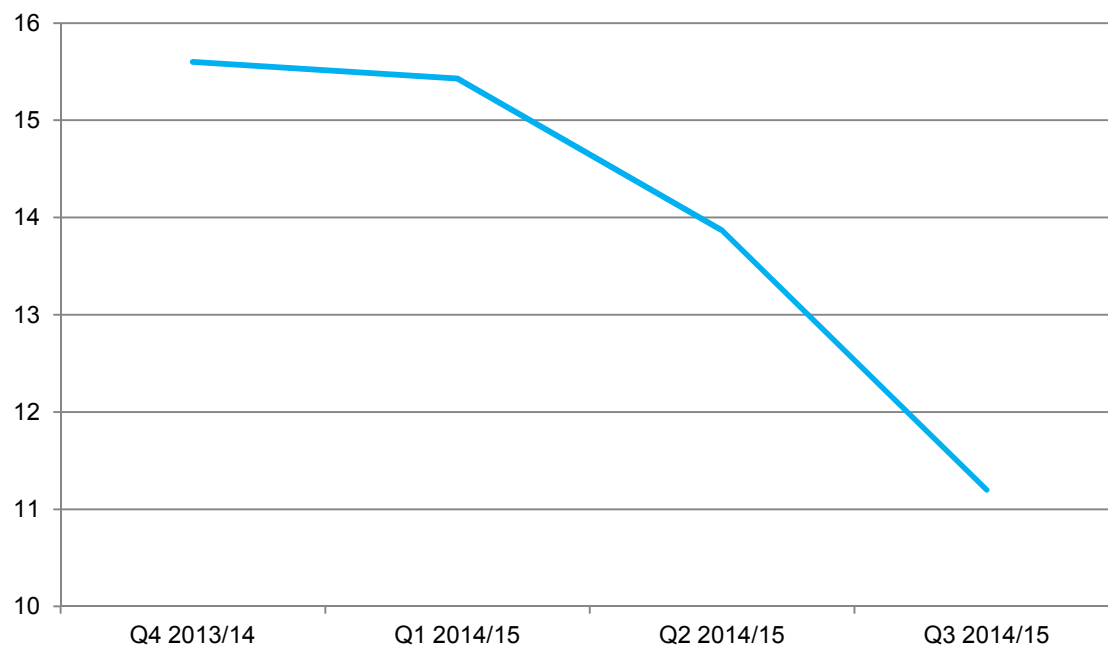
Status					
Data Period		Q3 2014/15			
Target		N/A			
Values					
Male	17 and under	13	18-24	72	
	25-34	91	35-44	42	
	45-54	28	55-64	12	
	65+	2	Not Known	0	
Female	17 and under	0	18-24	8	
	25-34	14	35-44	11	
	45-54	9	55-64	1	
	65+	0	Not Known	0	
Unknown	17 and under	0	18-24	0	
	25-34	0	35-44	0	
	45-54	0	55-64	0	
	65+	0	Not Known	0	
Data Source					
Ross Kennedy, Information & Research Assistant					
Managed By					
Lesley Simpson					

Narrative and Analysis

Q3 2014/15

This refers to Criminal Justice Social Work Reports to Court (including Supplementary Reports but excluding Progress Reports) but does not include reports to the Parole Board etc.
 No target can be set for numbers but 99.5% of court reports are submitted on time i.e. by noon on the day prior to Court.

SCW1 Average number of days per employee lost through sickness absence - Social Care and Wellbeing



Status	
Data Period	Q3 2014/15
Value	11.2
Target	11.3
Long Trend	
Short Trend	
Data Source	Carol Slessor
Managed By	Kate MacKay

Narrative and Analysis

Q3 2014/15

Average of monthly sickness absence figures for October to December 2014:

October = 11.5


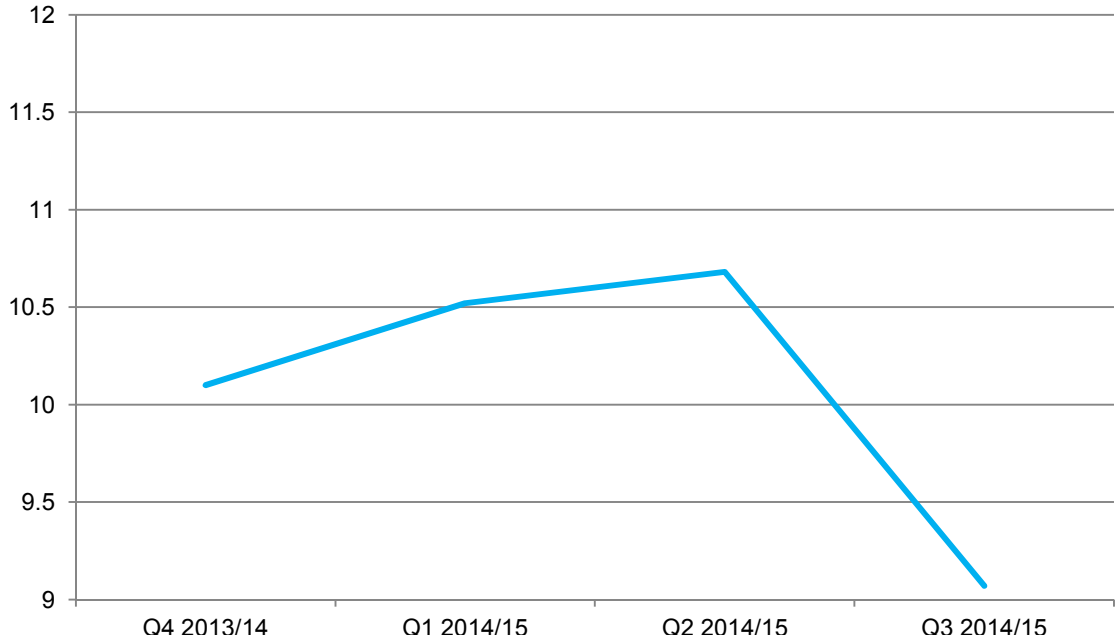


November = 10.9

December = 11.2

Sickness absence is calculated on an annual rolling basis, and is based on the average number of days absent per employee over the course of that year.

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											
 <table border="1" data-bbox="264 247 1377 885"> <caption>Agency Staff Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2013/14</td> <td>10.1</td> </tr> <tr> <td>Q1 2014/15</td> <td>10.5</td> </tr> <tr> <td>Q2 2014/15</td> <td>10.7</td> </tr> <tr> <td>Q3 2014/15</td> <td>9.1</td> </tr> </tbody> </table>		Quarter	Value	Q4 2013/14	10.1	Q1 2014/15	10.5	Q2 2014/15	10.7	Q3 2014/15	9.1	Data Period	Q3 2014/15
Quarter	Value												
Q4 2013/14	10.1												
Q1 2014/15	10.5												
Q2 2014/15	10.7												
Q3 2014/15	9.1												
		Value	9.07										
		Target	N/A										
		Long Trend											
		Short Trend											
		Data Source											
		Paul Toseland											
		Managed By											
		Paul Toseland											

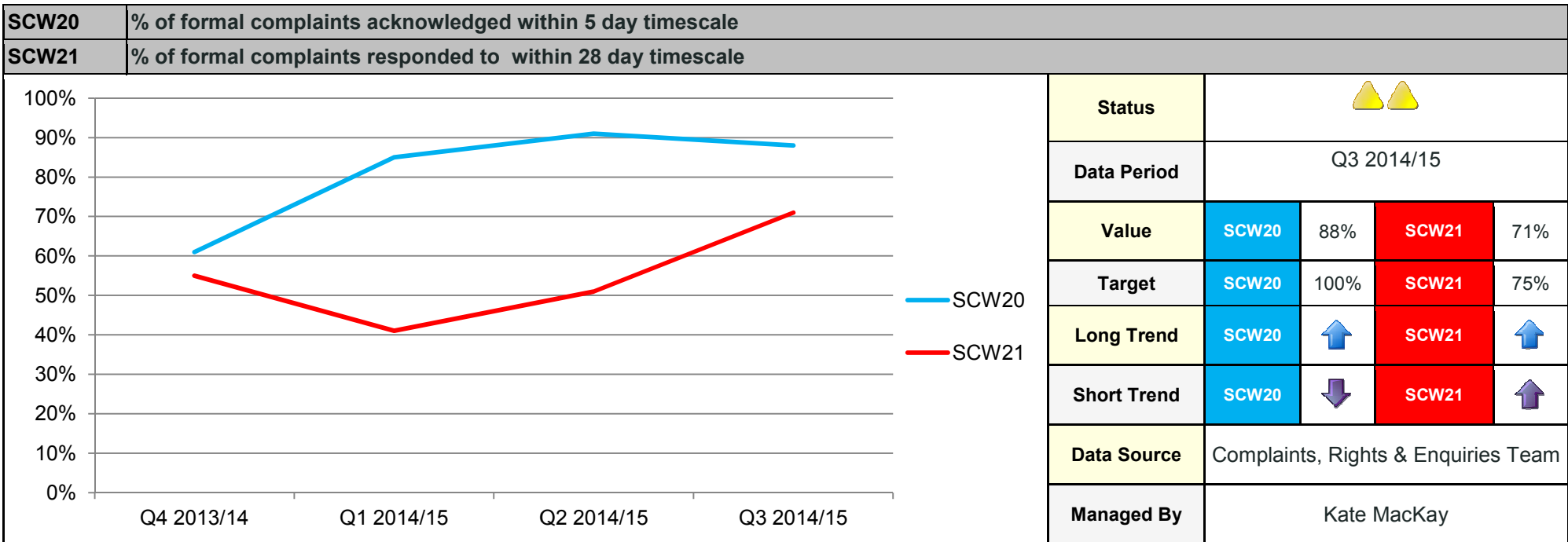
Narrative and Analysis

Q3 2014/15

Analysis: Agency staff employed in October 2014 was 9.14fte (Care 1.03fte, Admin/ Clerical 2.76fte, other Support Worker 3.82fte, other Domestic 0.59fte, Professional 0.94fte).
 Agency staff employed in November 2014 was 8.96fte (Care 1.19fte, Admin/Clerical 2.70fte, other Support Worker 4.26fte, Professional 0.81fte).
 Agency staff employed in December 2014 was 9.12fte (Care 1.31fte, Admin/Clerical 1.86fte, other Support Worker 4.36fte, other Domestic 0.07fte, Professional 0.73fte, Social Worker 0.78fte).

This compares with: July 2014 10.90fte, August 2014 10.55fte, and September 2014 10.59fte.

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

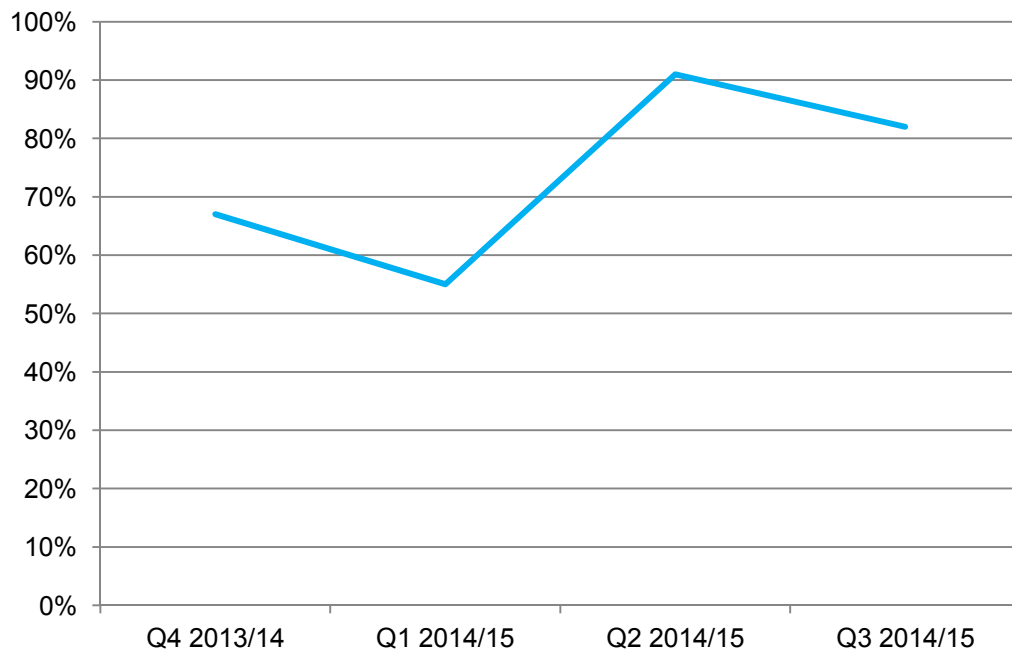
Q3 2014/15

In period 3, there were 27 complaints received by the CRE team

- Of the 27 complaints received, 23 were statutory complaints (including 5 appeals), 4 were corporate complaints. 2 complainants made requests for a review by the CRC during period 3.
- All of the 4 corporate complaints were investigations.
- Of the 23 statutory complaints, 5 were formal complaints moving to the appeal stage, 10 were formal and 8 were informal.
- 24 of the 27 complaints required acknowledgement; 21 (88%) received this within the statutory/corporate timeframe. The 3 which were acknowledged late had delays in acknowledgement between 1-5 days. 1 was 10 days late.
- Of the 27 that required responses 71% have been completed; 8 (30%) have been completed within statutory/corporate timescales, 11 (41%) were completed out with statutory/corporate timescales. 4 (15%) remain outstanding and 4 are on hold.
- The 11 which were completed late had delays on completion ranging from 2 and 38 days. 6 were sent holding letters but the new agreed date was also not met in 3 of these cases.

SCW23	% of enquiries acknowledged within 5 day timescale				
SCW24	% of enquiries responded to within 15 day timescale				
<p>— SCW23 — SCW24</p>	Status				
	Data Period	Q3 2014/15			
	Value	SCW23	95%	SCW24	61%
	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					
Q3 2014/15					
In period 3, there were 49 enquiries received by the CRE team.					
<ul style="list-style-type: none"> Of those that required an acknowledgment (39 of 49), 37 (95%) received this within the corporate timeframe. The 2 which were acknowledged late had a delay of 2 days. The reasons that 10 enquiries did not require an acknowledgement were that the response was issued within the acknowledgement timescale or the enquiry has already been acknowledged by members enquiries. 43 of the 49 have been completed, with 30 (61%) being completed within the corporate timeframe. 13 were late and 4 remain outstanding and are also late 2 have been placed on hold 					

SCW39 **% of freedom of information requests responded to within timescales**



Status	
Data Period	Q3 2014/15
Value	82%
Target	100%
Long Trend	
Short Trend	
Data Source	Complaints, Rights & Enquiries Team
Managed By	Kate MacKay

Narrative and Analysis

Q3 2014/15

In period 3, there were 44 FOIs received by the CRE team.

- 1 FOI remains open and are out with the statutory timeframe
- 36 (82%) were completed within the statutory timeframe. The 7 which were completed late had delays on completion ranging from 1-25 days

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>

PERFORMANCE REPORT LINKS TO STRATEGY MAP 2015

Adults

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
SCW17a Number of referrals of adults (18-64) cases	SOA8/906x % of people 65+ with intensive care needs receiving care at home			SCW1 Average number of days per employee lost through sickness absence - Social Care and Wellbeing	SCW73 Criminal Justice: Community Payback Orders (including Transferred CPO's)
SCW17b Number of referrals of adults (65+) cases				SCW27 The number of Agency staff	SCW74 Criminal Justice: Social Work Reports (including supplementary CJSW reports)
SCW70 Number of new referrals within Adult Protection procedures					SCW20 % of formal complaints acknowledged within 5 day timescale
SCW71 Number of New Referrals Progressing to Initial Investigation Under Adult Protection Procedures					SCW21 % of formal complaints responded to within 28 day timescale
					SCW23 % of enquiries acknowledged within 5 day timescale
					SCW24 % of enquiries responded to within 15 day timescale
					SCW39 % of freedom of information requests responded to within timescales

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