

# Public Document Pack



To: All Members of the Council

Town House,  
ABERDEEN, 2 February 2010

## **COUNCIL MEETING**

The Members of the **COUNCIL** are requested to meet in Council Chamber - Town House on **WEDNESDAY, 10 FEBRUARY 2010 at 10.30 am.**

RODERICK MACBEATH  
ACTING HEAD OF DEMOCRATIC SERVICES

### **BUSINESS**

- 1 Admission of Burgesses
- 2 Requests for Deputations (Pages 1 - 2)
  - (i) Tillydrone Community Council - in relation to item 6(a)
  - (ii) St George's Church, Tillydrone - in relation to item 6(a)

### **MINUTES OF COUNCIL**

- 3(a) Minute of Meeting of Council of 16th December 2009 - for approval (circulated separately)

### **MINUTES OF STANDING COMMITTEES**

- 4(a) Pamphlet of Minutes for 30th October 2009 to 14th January 2010 - for information (circulated separately)

## **BUSINESS STATEMENT AND OTHER MINUTES**

- 5(a) Business Statement (Pages 3 - 4)
- 5(b) Minute of Meeting of The Aberdeen City Alliance of 25th November, 2009 - for information (Pages 5 - 14)

## **REFERRALS FROM OTHER COMMITTEES**

- 6(a) Housing and Environment Committee of 11th January 2010 - Homelessness Service Performance and Developments Towards the 2012 Target - Report by Director of Housing and Environment (Pages 15 - 32)
- 6(b) Social Care and Wellbeing Committee of 14th January 2010 - 2009/10 Revenue Budget Monitoring - Report by Director of Social Care and Wellbeing and City Chamberlain (Pages 33 - 50)

## **GENERAL BUSINESS**

- 7(a) Leadership Board Update - Oral Report by Chief Executive

## **QUESTIONS**

**For the avoidance of doubt, one supplementary question, limited to clarifying any answer given, may be asked by the original questioner and one further supplementary question may be asked by one other member.**

- 8(a) Councillor Young (Pages 51 - 54)

### To the Convener of Finance and Resources

- (1) To ask the Convener of Finance and Resources what talks if any has he had with the Board of AECC to ensure that the outstanding loans due by this company are paid back to the Council in full and on time to protect the Council Tax payer of Aberdeen?
- (2) To ask the Convener of Finance and Resources who authorised the contents of an e-mail sent by a senior manager stating “it is not appropriate to canvass elected members in relation to specific budget proposals” which carried his name as the Councillor seeking this redress. Would he agree with me by that using his name and position to promote and encourage employees not to contact elected members is contrary to the Code of Conduct expected of a Councillor and smacks of an elected member who likes the trappings of power but ignores the democratic process which got him elected in the first place?
- (3) To ask the Convener of Finance and Resources if agrees or otherwise that financial planning and budget forecasts by officers for future years is something that is required to happen to ensure sustainability for this Council. Can he provide the Council with a fully costed or at the very least a professional based estimate cost of the resalable value of Marischal College when it is completed and the likely value obtainable by the Council through assignation or by sub letting?

### To the Convener of Education, Culture and Sport

- (4) To ask the Convener of Education, Culture and Sport if he agrees or otherwise that the SNP promised the people of Aberdeen that class sizes for P1-P3 would be reduced within the lifetime of the current Scottish Parliament. Now that the First Minister has failed to keep another manifesto promise will he join me in condemning the First Minister and the Edinburgh Government for failing Aberdeen’s children?

## **MOTIONS**

### 9(a) Councillor Graham (deferred at last meeting)

“That this Council consults with the residents of former sheltered housing complexes with a view to reviewing its policy to return them to sheltered housing and not housing for varying need.”

9(b) Councillor Graham (deferred at last meeting)

“That this Council works with the youths of Middlefield Community Flat to develop proposals to floodlight the football pitch at Manor Avenue.”

9(c) Councillor Donnelly

“This Council welcomes the Government’s move to honour and celebrate The Queen’s Diamond Jubilee in 2012 with a public holiday and weekend event and calls on this Council to follow suit with a celebration in Aberdeen in recognition of The Queen’s service to the people of the United Kingdom and Commonwealth and her 60 year leadership role within the international community of the free world.”

9(d) Councillors McDonald and Wendy Stuart

“That this Council notes with concern the decision by First Bus to withdraw its number 5 service between Dubford and Aberdeen Royal Infirmary and its number 14 service between Kingswells and Aberdeen Royal Infirmary, laments the absence of any public consultation with the communities affected, and calls for this decision to be withdrawn and reconsidered.”

9(e) Councillor McDonald

“That this Council welcomes the publication of the Alcohol (Scotland) Bill, and in particular the proposals for minimum pricing. Council notes the staggering cost of alcohol abuse to Scottish society is estimated to be around £3.56 billion, which would make the pro-rata cost for Aberdeen £146.7 million. Council therefore calls on all parties to back the proposals for minimum pricing as part of an overall strategy to tackle Scotland’s shameful alcohol abuse record.”

9(f) Councillor Boulton

“That the Full Council remits to the Licensing Committee a request to review the current guidelines in respect of the 4am terminal hour applied to late night catering license holders on weekends in the city centre.”

9(g) Councillor Boulton

“Prior to confirmation of any additional financial contribution, over and above the 9.5% of the current estimated £395m for the Aberdeen Western Peripheral Route is agreed, that the matter be referred back to Full Council for debate with an officer’s report outlining where the additional funding will come from and what the implications will be for the revenue budget and the potential knock on effect on all services.”

**NOT FOR PUBLICATION**

10(a) Request for Permission to Extend Current Licence to Occupy - Report by Director of Housing and Environment (Pages 55 - 58)

10(b) Future Funding and Development of AECC - Report by Director of Enterprise, Planning and Infrastructure (Pages 59 - 86)

Website Address: [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)

Should you require any further information about this agenda, please contact Martyn Orchard, tel. (52)3097 or email [morchard@aberdeencity.gov.uk](mailto:morchard@aberdeencity.gov.uk)

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**From:** Roderick Murdo MacBeath  
**To:** aileen goymer  
**CC:** Martyn Orchard  
**Date:** 28/01/2010 19:17  
**Subject:** Re: Full Council meeting

Dear Mrs Davidson

Thank you for the email - I will simply acknowledge receipt at this time and ask my colleague Martyn Orchard to contact you with details of the procedures involved.

Regards

Roderick MacBeath  
Head of Democratic Services

Democratic Services  
Corporate Governance  
Town House  
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Visit Aberdeen City Council's web-site at <http://www.aberdeencity.gov.uk>

This message is not intended to have contractual effect

>>> aileen goymer <  
> 28/01/2010 15:31 >>>

Dear Mr. MacBeath,

I am writing on behalf of Tillydrone Community Council, we would like to speak at the full council .meeting regarding Aberdon Home being used for the homeless unit. We have 2 who wish to address the council they are Mrs. E Grassick member of Tillydrone Community Council and Mrs Nelda MacLeod resident of Aberdon Court.

Yours

Aileen Davidson (Goymer)

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**COUNCIL**  
**BUSINESS STATEMENT**  
**10<sup>th</sup> FEBRUARY 2010**

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Council 16.12.09 Article 19	<p><b><u>50m Swimming Pool</u></b></p> <p>The Council approved a number of recommendations regarding design and procurement issues relating to the 50m Pool. The Council agreed that the management of the project be transferred to Aberdeen Sports Village subject to (a) the provision of further legal and financial advice in respect of any potential risks to the Council; and (b) the other partners confirming their financial contribution to the project.</p> <p>The Council requested that Aberdeen Sports Village provide the Council with a report within four months on how they planned to drive the project forward.</p>		<p>Director of Education, Culture and Sport</p> <p>(Report to come from Aberdeen Sports Village)</p>	24.03.10	

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**THE ABERDEEN CITY ALLIANCE**

**MINUTE OF MEETING OF 25<sup>th</sup> NOVEMBER, 2009**

**In attendance:-**

Lavina Massie, Chairperson  
Councillors McDonald, Noble and Penny, Aberdeen City Council  
Councillor Leslie, Chair of Children and Young People's Strategic Planning Group (C&YPSPG)  
Councillor Malone, Chair of Locality Planning Forum (from Item 6 onwards)  
Councillor Bill Howatson, Chair of Community Health Partnership  
Dave Valentine, Chair of Community Engagement  
Sandy Murray, Chair of Homes Forum  
Arthur Forbes, Andy Finlayson and Ross Grant (substituting for Allan McIntosh), Civic Forum  
David Rout, Grampian Fire and Rescue Service  
Adrian Watson, Grampian Police  
Kirsty Morrison (substituting for Derick Murray), NESTRANS  
Heather Kelman, NHS Grampian  
Kath Beveridge (substituting for Sue Bruce), Aberdeen City Council  
Ian Paterson, Aberdeen Council of Voluntary Organisations (ACVO)  
Godfrey Brown (substituting for Shaunagh Kirby), University of Aberdeen

**Also present:-**

Sarah Dickinson, Civic Forum  
Abdul Latif, Aberdeen Mosque  
David Rodger, Stewart Carruth, Pete Leonard, Leslie Brown, Allison Swanson and Lynsey Davidson,  
Aberdeen City Council

Item	Subject and Decision	Action By
1. Apologies	Apologies were intimated on behalf of Duncan Cockburn, Maggie McGinlay, Councillor Donnelly, Councillor John Stewart, Gerry Donald, David Henderson, Allan McIntosh, and Andy Coueslant.	
2. Welcome	Chief Fire Officer David Dalziel welcomed the Alliance to the meeting which was being held at the Grampian Fire and Rescue Service headquarters for the first time and presented the Chairperson with a small gift.	
3. Minute of TACA of 1 <sup>st</sup> October 2009	Minute approved.	

Item	Subject and Decision	Action By
4. Minute of Meetings of the Executive Group of 22 <sup>nd</sup> October and 11 <sup>th</sup> November 2009	Minutes noted.	
5. Appointment of Vice-Chairperson	<p>With reference to article 5 of the minute of the meeting of the Alliance of 1 October 2009, when two formal nominations for Vice-Chairperson had been received, and it was agreed that the appointment of the Vice-Chairperson be deferred to this meeting to enable Chief Superintendent Donald to formally intimate his contentment at being nominated, the Alliance heard from the Chair who provided an update regarding the current position with nominations for the position. The Alliance also had before it a paper which outlined the voting procedure for appointing the new vice-chairperson of the Alliance.</p> <p>The Chair advised that since the last meeting of the Alliance, Chief Superintendent Donald had been seconded to the position of Assistant Chief Constable; for this period would no longer be the Grampian Police's representative on the Alliance and therefore he could not accept the nomination. The nomination by Councillor Noble of Councillor McDonald remained. Also, since the last meeting Ian Paterson, ACVO, seconded by Adrian Watson, Grampian Police, had formally nominated, in writing, Heather Kelman, NHS Grampian.</p> <p>There being two formal nominations, the Clerk outlined the voting procedure for making appointments and advised that each civic forum member, each elected member, all participating partners and all Challenge Forum and Network chairpersons were entitled to one vote. Individuals who were present in more than one capacity, could only vote in one capacity.</p> <p>On a division, there voted for:-</p> <p><u>Councillor McDonald</u>:- (7) Councillors Noble, Penny and McDonald, Kath Beveridge (Aberdeen City Council), Godfrey Brown (Aberdeen University), Kirsty Morrison (NESTRANS), and Councillor Leslie (Chair of C&amp;YPSPG)</p> <p><u>Heather Kelman</u>:- (10) Lavina Massie (Chairperson), Ian Paterson (ACVO), Ross</p>	

Item	Subject and Decision	Action By
	<p>Grant (Civic Forum), Andy Finlayson (Civic Forum), Arthur Forbes (Civic Forum), Adrian Watson (Grampian Police), Heather Kelman (NHS Grampian), Dave Valentine (Community Engagement Forum), Councillor Bill Howatson (Community Health Partnership) and Sandy Murray (Homes Forum).</p> <p><u>Absent from the division</u>:- (1) Dave Rout (Grampian Fire and Rescue Service)</p> <p><b><u>The Alliance resolved</u></b>:- to appoint Heather Kelman as the Vice-Chairperson.</p>	
6. Chairperson Progress Report	<p>The Alliance had before it a progress report submitted by the Chairperson which updated the Alliance on the current position with, and actions being taken by the Executive Group regarding a number of items of business.</p> <p>The report advised that in accordance with the article 6 (Future of the Alliance) resolution (iii), a draft set of standing orders for the Alliance had been prepared and would be considered, in the first instance, by the Executive Group and thereafter would be submitted to the Alliance.</p> <p>With regards identifying priorities for the Alliance, it was advised that extensive discussion on the future priorities and operation of the Alliance had been held within the Executive Group and to date the Executive Group had agreed the following points:-</p> <ul style="list-style-type: none"> <li>• that a more focused approach to priorities would be beneficial to all in achieving the desired results and reducing duplication;</li> <li>• that the identified priorities should be clearly aligned to the national aims of Smarter, Greener, Safer and Stronger, Wealthier and Fairer, and Healthier;</li> <li>• to emphasise the importance of partners and Challenge Forums working together and taking ownership and responsibility for progressing the Alliance's priorities; with overall governance of the priorities being held by the Alliance;</li> <li>• that if partners or Challenge Forums were experiencing difficulties in progressing actions they should report this to the Alliance asap;</li> <li>• that the Alliance would establish a set of improving outcomes whereby the overall outcomes for each theme would remain the same but the actions underneath would evolve and change as the previous actions had been</li> </ul>	

Item	Subject and Decision	Action By
	<p>completed; and</p> <ul style="list-style-type: none"> <li>• to highlight the importance of partners and Challenge Forums being aware of their role in meeting the priorities and what the Alliance expected of them.</li> </ul> <p>In line with this the Executive Group had agreed that the next five Alliance meetings (starting with today's meeting) would be themed to focus on the five main overarching themes. This would stimulate collaboration and joint working around specific priorities. The meeting dates for each of the themes was as follows:-</p> <ul style="list-style-type: none"> <li>• Healthier – 25 November 2009</li> <li>• Smarter – 20 January 2010</li> <li>• Safer and Stronger – 18 March 2010</li> <li>• Wealthier and Fairer – 13 May 2010</li> <li>• Greener – 24 June 2010</li> </ul> <p>Finally, the report advised that the Council's Finance and Resource Committee at its meeting on 12 November 2009, had considered a report on the future provision, disbursement and management of the Fairer Scotland Fund in the 2010/2011 budget and had agreed:-</p> <ol style="list-style-type: none"> <li>(a) that the level of funding allocation from the identified £2.843 million in the 2010/11 Revenue Support Grant to TACA's Fairer Scotland Fund Board as part of the budget setting process;</li> <li>(b) to delegate authority to the Director of Corporate Governance to ensure the fair and effective governance of the disbursement of the funds allocated to TACA's Fairer Scotland Fund Board, and to act as the Council's advisor to the Board;</li> <li>(c) to instruct the Director of Corporate Governance to provide twice yearly updates to TACA and the Corporate Performance and Policy Committee on the outcomes achieved through the investment of the Fairer Scotland Fund in February and October;</li> <li>(d) to instruct that a report be brought back to the Finance and Resources Committee in February regarding the arrangements for the Fairer Scotland Fund staff team; and</li> <li>(e) to note that TACA were awaiting an update on thematic spend, and to request a report be brought back further to this.</li> </ol> <p><b><u>The Alliance resolved:-</u></b> to note the information provided.</p>	

Item	Subject and Decision	Action By
7. Public Safety in the City Centre	<p>With reference to article 9 of the minute of the meeting of 9<sup>th</sup> October 2008, the Alliance had before it a report prepared by Leslie Brown, Community Safety Strategist on behalf of/in consultation with the Community Safety Partnership, which outlined the work currently being, or planned to be undertaken by Community Safety Partnership; identified further actions that could be pursued; and updated the Alliance on progress made to date.</p> <p>By way of background, the report reminded partners that the Alliance had previously considered a report on Alcohol Related Disorder in the city centre which had contained 25 recommendations, and had that the Community Safety Partnership prioritise the recommendations and work with partners on developing a costed action plan. In line with this a partnership action plan on tackling alcohol related issues in the city centre was developed and was appended to the report.</p> <p>The report provided an overview of the context of the Aberdeen city centre in comparison with other city centres wherein it was explained that Aberdeen City Centre was no different from city centre areas elsewhere, however compared to cities like Glasgow and Edinburgh, Aberdeen city centre was classed as one Police beat code. It was also advised that it was only through a national cultural change towards alcohol that most of the concerns could be addressed in the long term. In addition it must also be remembered that most people enjoying the city centre at night do not cause problems.</p> <p>The report also advised that the wider issues around alcohol consumption were to be explored and addressed through the Scottish Alcohol Strategy and the local Alcohol Strategy and associated action plan being launched by Aberdeen City Alcohol and Drugs Partnership at a conference on 14 December 2009.</p> <p><b>The report recommended:-</b> that the Alliance –</p> <ul style="list-style-type: none"> <li>(a) consider and endorse the wide ranging ongoing activity by key partners in tackling alcohol related problems in the city centre contained in the report</li> <li>(b) acknowledge the need for a wider national cultural change in the relationship with alcohol, to be addressed locally by the Alcohol and Drugs Partnership Alcohol Strategy; and</li> <li>(c) consider whether partners wish feedback from relevant agencies on licensing</li> </ul>	

Item	Subject and Decision	Action By
	<p>issues, scope to encourage a more diverse range of entertainment venues in the city centre and progress on plans for pedestrianisation.</p> <p>There followed extensive discussion by partners, in the course of which the following matters were raised:-</p> <ul style="list-style-type: none"> <li>• the role of the license trade in fulfilling their license requirements;</li> <li>• the positive impact of city centre initiatives such as the street pastor and transport marshals;</li> <li>• the negative press headlines and the impact of this on the public's perception of the city centre;</li> <li>• the reduction of serious assaults recorded from 217 in 2007 to 35 in 2008; and</li> <li>• police presence in the city centre at nights and over the weekend period.</li> </ul> <p><b><u>The Alliance resolved:-</u></b></p> <ol style="list-style-type: none"> <li>(i) to approve the recommendations (a) and (b) contained in the report, and that the report be referred to the Executive Group to consider recommendation (c);</li> <li>(ii) that the Executive Group consider and identify positive ways to move forward in relation to alcohol related disorder in the city centre,</li> <li>(iii) that the Executive Group explore ways of improving the public's perception of the city centre, and in particular look at ways of improving media coverage of this matter; and</li> <li>(iv) to thank partners for their contributions.</li> </ol>	Executive Group
8. Healthier Themed Workshop	<p>The Alliance had before it a health information pack which had been prepared by Heather Kelman, NHS Grampian, in partnership with the Community Health Partnership and the Alcohol and Drug Partnership. The information pack included:- the Aberdeen City Community Health Partnership (CHP) Health and Wellbeing Profiles 2008, Traffic Lights for Aberdeen City CHP Intermediate Zones, information on substance misuse in the area, and NHS Grampian's consultation document on its Proposed Key Priorities for the next three years.</p> <p>Heather Kelman provided an introduction to the workshop session wherein she</p>	



Item	Subject and Decision	Action By
	<p>advised that the session was important for partners to discuss potential future priorities for the Alliance under the 'Healthier' theme and for partners and Challenge Forums to identify areas under this theme to which they could contribute.</p> <p>The workshop focused on the Traffic Lights for Aberdeen City CHP Intermediate Zones, in particular the performance of Aberdeen city as a whole in comparison with Scotland as a whole, and also the indicators for each neighbourhood in the city, wherein Heather Kelman advised that Aberdeen CHP in comparison with Scotland as had overall a good health plan. It also advised that when comparing with the Scottish average partners should bear in mind that the Scottish average for health indicators was at the lower end of the European average.</p> <p>The Alliance discussed extensively health indicators where the city had performed under average and also those which were above average in comparison with Scotland as a whole. In particular, discussion focused on the vast differences in health indicators by Aberdeen Intermediate Zones (i.e. electoral wards) and emphasised the importance of the imbalances in indicators by zones being addressed.</p> <p>In terms of the statistics, it was agreed that it would be helpful to have a document that included analysis by area collated by all public bodies; this would provide a clear picture of the issues facing communities in Aberdeen, and would assist the Alliance in focussing priorities to address the imbalances that existed. In response, Heather Kelman advised that work was ongoing to extend the traffic lights to include non health related statistics but that partners would need to work together to fully populate this document.</p> <p>During the course of the workshop, the Alliance also discussed the impact the current and future economic climate would have on the health of the city, and the change in the delivery of health care that was required for the NHS to meet the financial challenges that it faced. The Alliance highlighted that it was a difficult time but also an opportunity for the city, and emphasised the importance of individuals, businesses and neighbourhoods all taking a proactive role in promoting and making positive lifestyle choices. In addition, partners looked at ways in which other factors would impact on the future delivery of health in the community, in particular focusing on the importance of housing provision and adaptation etc.</p>	

Item	Subject and Decision	Action By
	<p>Thereafter, the Alliance received a presentation from Heather Kelman outlining NHS Grampian's proposed key priorities for the next three years wherein she advised of the purpose of the NHS and the Grampian Health Plan, and provided a detailed overview of the current and forecast operation and resources of the NHS. It was highlighted that it was forecast that by 2024 the number of births and the population of 0-15 and 16-65 years would decrease by 19%, 7% and 7% respectively, whilst the population of 66+ years would increase by 36%. This forecast position would have serious financial and resource implications for the NHS, and therefore it was essential that current health care provision was realigned. A number of other challenges faced the NHS, and these were outlined in the presentation.</p> <p>With regards the health plan, it was advised that the plan would be an important document in assisting the NHS to:- plan how it would continue to improve health in Grampian; and better manage the challenges and to communicate priorities for improving health to patients, carers, the public, staff and partners.</p> <p>The proposed priorities for NHS Grampian were:-</p> <ul style="list-style-type: none"> <li>• Improving health and reducing health inequalities;</li> <li>• Involving patients, carers, the public, staff and priorities towards mutuality;</li> <li>• Delivering safe, effective, and timely care in the right place;</li> <li>• Developing the workplace and empowering staff; and</li> <li>• Getting the best from its resources.</li> </ul> <p>A detailed overview of each of the priorities was provided.</p> <p><b>The Alliance resolved:-</b></p> <p>(i) to request Heather Kelman to provide further information on the statistics for immunisation to a future meeting of the Alliance;</p> <p>(ii) to request all partners and Challenge Forums to examine the health delivery outcomes contained within the Single Outcome Agreement; identify areas where they could contribute to the delivery of these, and to contact Heather Kelman, NHS Grampian directly with this information;</p> <p>(iii) to request all partners and Challenge Forums to submit any comments on NHS Grampian's proposed priorities for the next three years on the feedback form enclosed in the information pack, or directly to Heather</p>	<p>Heather Kelman</p> <p>All partners/Challenge Forums</p> <p>All partners/Challenge Forums</p>

Item	Subject and Decision	Action By
	<p>Kelman; and (iv) to thank Heather Kelman for creation of the informative information pack and for facilitation of the workshop session.</p>	
<p>9. Update on Progress and Development of the Aberdeen City Voice</p>	<p>The Alliance had before it for information, a report which advised of the work that had been undertaken with the Aberdeen City Voice since August 2008, and also sought to encourage the continued involvement of all organisations involved.</p> <p>The report advised that the Aberdeen City Voice was an established and well-regarded consultation tool and allowed Community Planning Partners to ask a panel of residents for their views, attitudes, preferences and behaviours, and the information received has been used as invaluable data that has helped to shape policy, improve service provision, measure performance and apply for funding.</p> <p><b><u>The Alliance resolved:-</u></b></p> <ul style="list-style-type: none"> <li>(i) to note the work that had been achieved on the Aberdeen City Voice since August 2008;</li> <li>(ii) to encourage all partners and Challenge Forums to continue an active role in the Aberdeen City Voice; and</li> <li>(iii) to note the work planned for the forthcoming year.</li> </ul>	<p>All partners/Challenge Forums</p>
<p>10. Progress of Business Statement</p>	<p>The Alliance had before it the latest version of the progress of business statement, which tracked the latest position with a number of pending and outstanding items of business.</p> <p><b><u>The Alliance resolved:-</u></b></p> <ul style="list-style-type: none"> <li>(i) In relation to item 4 (City Regeneration Strategy) to note that this item was overdue and to request that the report be submitted to the next meeting of the Alliance; and</li> <li>(ii) to otherwise note the statement.</li> </ul>	<p>Kath Beveridge</p>

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**DRAFT**

**HOUSING AND ENVIRONMENT COMMITTEE**

**11 January, 2010**

**HOMELESSNESS SERVICE PERFORMANCE AND DEVELOPMENTS  
TOWARDS THE 2010 TARGET – H&E/09/139**

The Committee had before it a report by the Director of Housing and Environment which (1) requested approval for the use of Aberdon House as a temporary accommodation unit; (2) requested approval to increase the lets to persons or families being assisted under Part (ii) of the Housing (Scotland) Act 1987 (and amended by the Housing (Scotland) Act 2001 and Housing (Scotland) Act 2003); (3) provided an update on the performance of the Homelessness Service; and (4) provided an update on future developments of the Service, following the appointment of the Homelessness Manager.

The report advised that there was currently insufficient temporary accommodation available in the city, and therefore proposed that the former Aberdon House residential home in Tillydrone be utilised for an initial period of two years as temporary accommodation. The report further advised that this would provide 35 single rooms, one single bedroom flat and one 2 bedroom flat. It was suggested that this accommodation could be utilised if the Crown Street

Temporary Accommodation Unit was closed, or to provide additional capacity until a more permanent solution was found. The report continued that it was anticipated that Aberdon House could be brought into use by June, 2010, on the understanding that a Housing in Multiple Occupation Licence could be granted timeously, as it would not require a great deal of work to be brought up to standard.

By way of background the report advised that Croft House, Spring Gardens and Victoria House were being considered as part of a longer term solution to the provision of temporary accommodation which would incorporate a Housing Access Centre and managed accommodation. Alongside this, other planned initiatives were outlined as being (a) a rise in the 148 temporary flats currently in use for homeless households to 200 by June, 2010; (b) the introduction of a private sector leasing scheme, which would have a potential capacity in 2010/2011 of 150 units with a further 150 in 2011/2012, and another 100 in 2012/2013 (400 in total); (c) the commissioning of a winter care shelter to provide 15 places from January through to March, 2010; and (d) the planned commissioning in relation to the furniture grant scheme and the provision of advice and information.

The report presented statistical information on homeless presentations to the Service; progress towards the 2012 target to abolish priority need; and the

provision of temporary accommodation, together with comparisons of other local authority areas, and outlined the Council's situation regarding the allocation of Council housing to homeless households, and provided further statistical information in this regard.

On the subject of the allocations to homeless persons and families, the report advised that there was a major problem in Aberdeen in relation to the lack of temporary accommodation, blockages in temporary accommodation, and with the availability of permanent accommodation, and proposed that in order to address this in the short term, the allocations to homeless households be increased to either 75% or 100% (from 50%) of all relets from April to June, 2010. It was hoped that this action could go some way to clearing the backlog of homeless persons and families awaiting accommodation.

The report outlined the projected impact of the increase of relets for the options of 50% to 75% and 50% to 100%, and advised that if relets were increased to 75% that this could bring the number of households waiting for a tenancy down to 145 by June, 2010; and that if the percentage of tenancies allocated to homeless households was increased to 100%, that the number of homeless households awaiting a tenancy could be brought down to 82 by June, 2010.

The report concluded by advising of the developments taking place within the Homelessness Service, namely (1) the posts of Homelessness Manager and

Private Sector Leasing and Temporary Accommodation Senior Officer having been filled in November, 2009; (2) the Service being relocated to the first floor at Upperkirkgate in early 2010; (3) the reception for the Service being made accessible for disabled people; (4) the prevention of homelessness being established as a top priority for the Service; (5) a wider engagement with other Services and the community being encouraged; and (6) a move to encourage much more collaboration between Services in the Council on homelessness issues.

**The report recommended:-**

that the Committee

- (a) approve the use of Aberdon House as a temporary accommodation unit for persons who have experienced the loss of accommodation, for an initial period of two years, subject to a more detailed report on the financial implications, the necessary statutory permissions being secured (HMO licence) and community consultation being undertaken;
- (b) approve the increase of relets to those households being assisted under Part II of the Housing (Scotland) Act 1987 (and amended by the Housing (Scotland) Act 2001 and Housing (Scotland) Act 2003) from April, 2010 to June, 2010, of either 50% to 75% or 50% to 100%;
- (c) to note the performance of the Service towards the target of ending priority need by 2012; and
- (d) note the update on future developments of the Service.



The Committee enquired as to whether the properties of Aberdon House, Spring Gardens, Croft House and Culter House would all be likely to be required in order to adequately deal with the homelessness problems within the city. The Homelessness Manager advised that in his opinion, Aberdon House, and the addition of one other establishment for a period of around two years would be adequate in order to deal with the current problems, and that his team were now looking at preventative measures as a priority so he would hope that the numbers of persons and families presenting as homeless would be reduced by the end of the two year period. At this point the Head of Service (Community Safety) further advised that the properties referred to were not currently held on the Housing Revenue Account so a future decision would be required to be taken as to whether to utilise these properties or not, and an options appraisal would be undertaken thereafter, before any movement could be made in this regard.

Further to discussions regarding the recent decision by the Licensing Committee to not approve the Housing in Multiple Occupation Licence for the Crown Street temporary accommodation premises, officers were asked whether they anticipated any antisocial behaviour problems occurring in Aberdon House, should this proposal be approved. The Homelessness Manager advised that the Service was now promoting different styles of management, and that staff would be encouraged to actively intervene if any such behaviour occurred in Aberdon House.

The Committee also enquired as to whether this project would link in any way to the Families Project, and officers advised that whilst these projects had slightly different objectives there would be linkages, particularly with regard to the prevention of breakdown of relationships, as this was the primary source of homelessness.

Regarding recommendation (a) as contained within the report, the Convener moved, seconded by Councillor Noble:-

that this recommendation be approved.

Councillor Robertson, seconded by Councillor Hunter, moved as an amendment:-

that the Committee recognises the difficulties the Tillydrone community would face by placing a homeless centre next to a complex of OAP cottages; note that the people of Tillydrone have the greatest sympathy for the plight of the homeless, but consider their installation in Aberdon Court would be a retrograde step; and to therefore not approve recommendation (a) as contained within the report.

On a division there voted:- for the motion (9) – the Convener; the Vice Convener; and Councillors Clark, Corral, Dunbar, Leslie, Milne, Noble and Kevin Stewart; for the amendment (5) – Councillor Allan, Cooney,

Hunter, Robertson and Crockett; absent from the division (1) Councillor Yuill.

**The Committee resolved:-**

to adopt the terms of the motion.

**In terms of Standing Order 36 (3), Councillor Robertson intimated that he wished this matter to be referred to Council for its consideration. Councillors Allan, Cooney, Crockett and Hunter supported Councillor Robertson in this regard.**

**The Committee further resolved:-**

- (i) to refer recommendation (b) as contained within the report to Council for its further consideration; and
- (ii) to approve recommendations (c) and (d) as contained within the report.

ABERDEEN CITY COUNCIL

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COMMITTEE: Housing & Environment                      DATE: 11 January 2010

DIRECTOR: Pete Leonard

TITLE OF REPORT: Homelessness Service Performance and  
Developments Towards the 2012 Target

REPORT NUMBER: H&E/09/139

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## **1. PURPOSE OF REPORT**

This report:

- a) Seeks approval for the use of Aberdon House as a temporary accommodation unit
- b) Seeks approval to increase the relets to those households being assisted under the Part II of the Housing (Scotland) Act 1987 (as amended by the 2001 and 2003 Acts)
- c) Provides an update on the performance of the Homelessness Service linked to meeting the 2012 target
- d) Provides an update on future developments of the Service following the appointment of the Homelessness Manager

## **2. RECOMMENDATIONS**

It is recommended that the Committee: -

- a) Approve in the short-term use, for an initial period of two years, of Aberdon House as a temporary accommodation unit for persons who have experienced the loss of accommodation subject to the a more detailed report on the financial implications, the necessary statutory permissions being secured (HMO licence) and community consultation
- b) Approve the increase of relets to those households being assisted under the Part II of the Housing (Scotland) Act 1987 (as amended by the 2001 and 2003 Acts) for a three month period, April 2010 – June 2010, to ensure that the Council is fulfilling it's statutory duties
  - Option 1 – increase relets from 50% to 75%
  - Option 2 – increase relets from 50% to 100%
- c) Note the performance of the Service towards the 2012 target
- d) Note the update on future developments of the Service

### **3. FINANCIAL IMPLICATIONS**

There are potential resource implications in relation to bringing the property at Aberdon House into use as a temporary accommodation unit.

Robinson, Low, Francis, Construction & Property Consultants (RLF) are currently preparing costings for using the property in this way and this will be available for Committee by February 2010 at the latest.

The existing accommodation units are funded through charges and/or housing benefit. Any deficit is funded by the hostel deficit grant from the Scottish Government.

### **4. SERVICE & COMMUNITY IMPACT**

The proposal links to the Single Outcome Agreement and Vibrant, Dynamic & Forward Looking to 'increase the number of temporary homes for homeless people across the City' and 'retain the 24 hours contact point for homeless people'. It also links to the National Indicator and Target 'All unintentionally homeless households will be entitled to settled accommodation by 2012'.

Our public services are high quality, continually improving, efficient and responsive to local people's needs.

VDFL - this report is in line with the Council's key aim to enhance the total environment in social housing areas.

There are direct links to the Housing Service Plan 2009-2012 – Modernisation of Service, the Resettlement & Homelessness Strategy and the Temporary Accommodation Strategy.

### **5. OTHER IMPLICATIONS**

If this property is used in addition to existing temporary accommodation units, then an additional staff group will require to be recruited although this should be contained within income generated by the service.

If those who require temporary accommodation insist on it being provided there would be significant additional expenditure required.

There would be a change in policy with regard to the percentage allocation of relets to homeless households but this is for a defined period of three months.

A range of protocols require to be established which would enhance a corporate approach to issues.

Arrangements will be made in relation to community consultation.

## 6. MAIN CONSIDERATIONS

### 6.1 Overall

The demand on the Service remains consistently high with indicators that demand could further increase. Areas of concern include – providing sufficient temporary accommodation as is required by statute; discharging the statutory duty into permanent housing and ensuring that adequate support is provided to individuals to take up accommodation and sustain it.

Ensuring service improvements will prove extremely challenging within the current level of resources. The lack of temporary accommodation means the considerable use of bed & breakfast establishments which this year has cost the Council £390,800. Such resources could be utilised better.

If all those who were entitled to temporary accommodation insisted on this being provided this would result in additional expenditure of approximately £500,000.

### 6.2 Presentations

An average of 222 households per month presented to the Homelessness Service between 1 April 2009 and 30 September 2009, There was a total of 1,334 presentations in that period. 956 of these (an average of 159 per month) were in a crisis or potential crisis due to loss of accommodation. This represents an average of 72% of those presenting. Just under 85% of those assessed as were in priority need.

<b>Presentations Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Presentations	251	262	233	202	194	192	<b>222</b>	1,334
Assessed as in a crisis or potential crisis due to loss of accommodation	173	150	180	156	151	146	<b>159</b>	956
	69%	57%	77%	77%	78%	76%	<b>72%</b>	

In terms of progress towards the 2012 target, Aberdeen has set an interim target of 82% of households being assessed as in priority need. In 2008 – 2009, 87% were assessed as being in priority need and, therefore, the target has been exceeded.

<b>Progress towards 2012 target</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>Target</b>	<b>+/-</b>
% assessed as being in priority need	66%	87%	82%	+5%

The latest national figures available (2008 – 2009) show 2 councils assessed fewer than 70% as priority in 2008-09; 11 councils assessed between 70% and 80% as priority; 13 councils assessed between 80% and 90% as priority; and 6 councils assessed over 90% as priority.

In summary, 14 councils reached or exceeded the 2009 interim target for all assessments in 2008-09. A further 5 councils reached or exceeded the interim

target in 1 or more quarters in 2008-09. Priority assessments in 6 councils in 2008-09 were 10 or more percentage points below their 2009 target.

By the end of 2012, 100% of all unintentionally homeless households will be considered to be in priority need. Using this years' figures, this would mean that a further 25 households per month would require to be assisted. We need to decide shortly whether we increase our target in stages towards 100% or whether the 100% target will be implement only in 2012.

A recent Scottish Government analysis of Section 11 referrals (where a landlord/owner/mortgage provider raises proceedings for possession of a dwellinghouse, the landlord must give notice of the raising of the proceedings to the local authority in whose area the dwellinghouse is situated) for the first six months of 2009 – 2010 showed Aberdeen had 78 and 80 referrals in each of the three months, 23/23 from RSLs.

The number of referrals is well below the other major cities – Glasgow: 592 and 737, Edinburgh: 204 and 290, Dundee: 82 and 83 and North Lanarkshire: 215 and 289. Either the economic stability of the area means that fewer properties are being subject to re-possession or there is still a lack of awareness of the responsibilities.

There is a distinct likelihood that these numbers will rise in Aberdeen leading to more pressures on the Homelessness Service.

Based on 11,000 properties registered, the Landlord Registration Service will have an income of around £500k over three years yet, it is understood that there are only 2 permanent employees and two temporary employees. There appears to be scope for this service to contribute to the advice & information that will be require to be provided to landlords and the burden of administering notifications.

### 6.3 Temporary accommodation

Temporary accommodation was only provided for 260 households (including non-priority households) in the first 6 months of 2009 - 2010 with a larger proportion, 289, not being offered any temporary accommodation because of lack of capacity. This is clearly a breach of the duties under housing legislation.

A further 478 households made their own arrangements or the outcome was not known. Part of the reason for household making their own arrangements is understood to be the high charges that they are required to pay in City Council's temporary accommodation.

<b>Temporary accommodation Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Provided with temp	57	40	57	30	38	38	<b>43</b>	260
Not offered temp - lack of capacity	49	54	44	68	44	30	<b>48</b>	289
Own arrangements/ONK	110	82	69	67	55	95	<b>80</b>	478

At 31 March 2009, 216 households were in temporary accommodation and, of these, 77 households had dependent children/pregnant women. There were no breaches of the Unsuitable Accommodation Order in 2008 – 2009 compared with one in 2007 – 2008. All such households were accommodated in the Council's own stock.

There is currently insufficient temporary accommodation available in the city and this is being addressed. The Crown Street and Bon Accord Street Temporary Accommodation Units have between them 44 rooms and we normally utilise around 90 units of bed & breakfast accommodation. The situation could be exacerbated if the temporary accommodation unit in Crown Street fails in the appeal against the refusal of an HMO licence. 21 rooms would be lost.

Formal arrangements to access commissioned services such as the Cyrenians do not yet appear to have been put in place and this will be addressed shortly.

There is some concern about the void levels in the temporary accommodation flats but this issue is being addressed by the new Private Sector Leasing & Temporary Accommodation Senior Officer.

The Internal Audit Report (September 2009) recommended that options for increasing temporary accommodation should be investigated and reported to Committee.

It is being proposed that the former Aberdon House residential home in Tillydrone is utilised for an initial period of two years as temporary accommodation providing 35 single rooms, 1 x 1 bedroom flat and 1 x 2 bedroom flat. This accommodation, which was purchased from the General Account by the Housing revenue Account for redevelopment for new Council housing, could be used if the Crown Street Temporary Accommodation Unit is closed or to provide additional capacity until more permanent solutions are found.

RLF are currently preparing costings for using the property in this way and this will be available for Committee by February 2010 at the latest.

Arrangements will be made in relation to community consultation.

It is anticipated that Aberdon would not be used on a permanent basis. Aberdon could be brought into use relatively quickly (by June 2010 – on the understanding that a Housing in Multiple Occupation Licence can be granted timeously) as it would not require a great deal of work to bring it up to standard. This provision would be cost neutral. The use of Aberdon, if used in addition to existing facilities, would provide an opportunity for households with complex needs not to be so concentrated in so few places within the city centre. A bulletin report from Resources Management & Delivery will also be available for Committee.

Aberdon House in addition to Croft House, Spring Gardens and Victoria House are being considered as a longer-term solution to the provision of temporary accommodation. This would incorporate a Housing Access Centre, managed accommodation; flats; with flexibility for the future.



Other planned initiatives:

- There are currently 148 temporary flats in use for homeless households and this is due to rise to 200 by June 2010. These flats are cost neutral.
- A Private Sector Leasing scheme is being planned with a potential capacity in 2010 – 2011 of 150 units with a further 150 in 2011 – 2012 and another 100 in 2012 – 2013 (400 in total)
- A Winter Care Shelter has been commissioned to provide 15 places during January – March 2010
- Commissioning is planned in relation to a furniture grant scheme and the provision of advice & information

#### 6.4 Access to permanent accommodation

Aberdeen City Council has agreed to allocate 50% of all lets to homeless households. As can be seen from the table below, we are still below this target.

<b>% of lets to homeless households Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Target</b>
Homeless lets as % of all Council lets	48%	44%	39%	41%	40%	49%	<b>43%</b>	50%

The lack of permanent accommodation is reflected in the additional time that households remain in temporary accommodation and the length of the total journey time for assessment and outcome.

<b>In temporary accommodation longer than targets Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
In flats longer than 3mths	39	35	39	39	50	56	<b>43</b>	258
In accommodation unit longer than 3mths	7	8	5	4	5	8	<b>6</b>	37
In B&B longer than 2 mths	21	23	35	21	24	26	<b>25</b>	150

At present the total journey times are well above target but this includes households where the Council's duties might be limited. There are currently 47 families waiting over 10 weeks (70 days) and the average time for them is 155 days or 22 weeks.

The longest household wait is 87 weeks with the next longest 57 weeks but in both cases there are specific reasons for the delays in allocating permanent accommodation.

<b>Journey time in days Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Target</b>
Decision to discharge	64	63	63	85	85	90	<b>75</b>	60
Total journey	89	81	88	101	104	106	<b>95</b>	80

The actual numbers of tenancies allocated to homeless households are outlined below.

<b>Tenancies allocated to homeless households Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Allocation of tenancy	82	82	65	66	53	77	<b>71</b>	425
Total all relets							<b>155</b>	931

There is clearly a major problem in relation to the lack of temporary accommodation, the blockages in temporary accommodation and with the availability of permanent accommodation.

In order to address this in the short-term, approval is sought to increase the allocations to homeless households to **either 75% or 100%** of all relets for a three month period, April and June 2010, to clear the backlog of households waiting.

The table below shows the impact of the increase of relets if these were increased from 50% to 75% or 100%. The waiting list of homeless households stands at 223. The current average number of allocations during a three month period would be 210. A further 480 would come into the system during a three month period (approx. 160 per month).

Increasing relets to 75% could bring the number of households waiting for a tenancy down to 145 and increasing relets to 100% could bring the number of households awaiting a tenancy down to 82.

<b>Impact of increase in relets</b>	<b>Increase from 50% to 75%</b>		<b>Increase from 50% to 100%</b>	
Currently awaiting allocation	223		223	
Additional requirements during 3 month period	480		480	
<b>Total requiring tenancy</b>		<b>703</b>		<b>703</b>
Duty discharged - own arrangements/NK	159		159	
Relets with 50% policy	210		210	
Additional relets with revised temporary policy	189		252	
<b>Total provided with tenancy</b>		<b>558</b>		<b>621</b>
Revised total awaiting allocation		145		82
Net reduction in waiting list over 3 months		78		141

The percentage of homeless applicants from the waiting list in 2008 – 2009 was 33% compared with the Scottish average of 35%.

We will also do more work with the local Housing Associations/Registered Social Landlords (RSLs) to raise the percentage of allocations they make to homeless households. At present we appear to work on a voluntary agreement with RSLs and we will now look to a more formal agreement with respect to Section 5

referrals. (Section 5 referrals are the formal means by which local authorities can ensure that homeless people are housed by RSLs). We should be looking at the percentage of allocations being similar.

There were 76 appeals against decisions relating to offers of permanent accommodation, intentionality, etc. of which over half were successful. The Internal Audit Report (September 2009) recommended procedures need to be updated. This requirement will be complied with by 31 March 2010.

<b>Appeals Apr 2009 – Sept 2009</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Average</b>	<b>Total</b>
Appeals	7	8	15	17	13	16	<b>13</b>	76
Appeals upheld	2	3	8	9	9	10	<b>7</b>	41
% Appeals upheld	29%	38%	53%	53%	69%	63%	<b>51%</b>	54%

### **6.5 Homelessness Service Developments**

The new post of Homelessness Manager and Private Sector Leasing & Temporary Accommodation Senior Officer were filled on 9 November 2009 and, with these additional posts, a number of outstanding developments in the Homelessness Service will be moved forward.

It is expected that the service will relocate to the first floor at Upperkirkgate, St Nicholas House in early 2010. This move will address a number of the criticisms contained in the Communities Scotland Inspection and the recommendations in the Internal Audit Report (September 2009). The reception for the Service will now be accessible for disabled people, privacy in interview rooms will increase and the overall environment will improve greatly. This relocation could assist the move to a more preventative approach described below.

The Homelessness Manager has set out a vision for future services which has Prevention as its top priority. Prevention is even more important if supply does not improve but this should not be a new form of “gate-keeping”. Prevention should be central to service delivery, embedded in all operational processes with the structures to deliver. Time previously used for priority needs assessments would be used for prevention.

The “toolkit” of prevention activities might include:

- Mediation/counselling, home visits
- Refuge schemes
- Advice, landlord mediation/negotiation, rent deposit guarantee
- Debt counselling, advocacy in court, resolving HB problems
- Advice and support, life skills, budgeting
- Prevention Fund
- Early, proactive intervention, advice and good range of options

Aspects of this approach are consistent with the pilot currently going on in the former north 2 area.

Another key plank of this vision is wider engagement which includes:

- Corporate responsibility – Social Work (Child care/protection, Criminal Justice), Substance Misuse, Housing Benefit, Community Planning, Health
- Housing Associations – contribution to temporary/permanent accommodation, support
- Private Sector Leasing – contribution to temporary/permanent accommodation
- Voluntary sector - contribution to support services, increased joint working
- Customer involvement – developing a strategy
- Access points
- Agreement on each agency’s responsibility
- Protocols/procedures being put in place
- Information sharing protocol
- Utilising an outcomes tool
- Shared understanding of issues including complex needs/risk factors

This wider engagement seeks to involve other agencies in a more cooperative manner with a focus on working together to resolve homelessness rather than an adversarial approach.

In line with this, the Homelessness Manager has responded to the consultation on the Social Care & Wellbeing Service’s Commissioning Strategy for Adults welcoming that Housing has been included as a key partner in the Strategy and hoping that the issue of homelessness and the general accommodation needs of citizens are seen as a corporate issue for the Council and its services.

This would be in line with the “Essential Connections, Linking housing, health & social care report” (2005) from the Joint Improvement Team/ADSW/CiHS which concluded that there is now a consensus that partnership working is essential in order to design, develop and deliver personal services for those requiring support and assistance to optimise their independence and happiness.

In the response to that consultation, the support needs below were outlined as per the modeling undertaken by the Scottish Government.

<b>Aberdeen City</b>						
<b>Support needs of those assessed as homeless in 2008-09 by broad age range</b>						
	<b>Mental health problem</b>	<b>Learning disability</b>	<b>Physical disability</b>	<b>Medical condition</b>	<b>Drug or alcohol dependency</b>	<b>Basic housing management/ independent living skills</b>
<b>16-19</b>	17	2	0	7	4	67
<b>20-24</b>	29	5	1	16	6	64
<b>25-39</b>	96	5	9	52	51	94
<b>40+</b>	59	2	10	67	19	37

<b>As % of all in age group</b>						
<b>16-19</b>	5.7	0.7	0.0	2.3	1.3	22.3
<b>20-24</b>	6.2	1.1	0.2	3.4	1.3	13.6
<b>25-39</b>	12.7	0.7	1.2	6.9	6.8	12.5
<b>40+</b>	15.0	0.5	2.5	17.0	4.8	9.4

Ensuring the support needs of those in a crisis or potential crisis due to loss of accommodation will be challenging and sufficient resources from the former supporting people funding will be required to meet these challenges.

There is still considerable work to be done in relation to a corporate approach to families in a crisis situation as a result of the loss of accommodation particularly those who might be assessed as intentionally homeless.

In these situations, the Council Service responsible for debt recovery might be taking action to evict the family thereby potentially leaving the children in the family at risk resulting in interventions being necessary by the Social Care & Wellbeing Service.

The likely reason for such evictions would be rent arrears but it would be far more costly to evict the family, provide it with temporary accommodation and possibly take the children in care.

Some elements of these processes are controlled by Continuous Improvements i.e. rent collection, which may be at odds with tenancy sustainment or child welfare issues. A protocol for joint working needs to be developed.

The above actions will contribute towards ensuring:

- the implementation of the Homelessness & Resettlement Strategy
- the implementation of the Temporary Accommodation Strategy
- delivering the Tenancy Sustainment Action Plan
- delivering the improvements from the Communities Scotland Inspection
- delivering the improvements from the Internal Audit – September 2009

The Homelessness Service will also be commissioning:

- Advice & Information Services
- Furniture Provision
- Refuge Provision

The post of Homelessness Strategy Officer is a permanent post but is currently filled by two part time secondments of permanent staff. The secondees have been working on a number of major issues including the commissioning of services and these secondments will be continued until a fuller review of the structure has been carried out.

Once a number of these actions have been moved forward a communications plan will be formulated in line with the recommendations in the Internal Audit Report (November 2009).

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Scottish Government – Operation of the homelessness legislation 2008 – 2009  
(September 2009)

Resettlement & Homelessness Strategy

Temporary Accommodation Strategy

DRAFT

SOCIAL CARE AND WELLBEING COMMITTEE  
14 January 2010.

**REVENUE BUDGET MONITORING 2009/2010 – SCW/09/034**

With reference to Article 6 of the minute of the previous meeting of 1<sup>st</sup> December, 2009, the Committee had before it a joint report by the Director of Social Care and Wellbeing and the City Chamberlain which provided information on the current year's revenue budget performance for Social Care and Wellbeing Services and outlined areas of risk and management action.

The report (a) advised that the total Social Care and Wellbeing budget amounted to approximately £111m net expenditure; (b) indicated that based upon present forecasts, it was anticipated that the financial performance of the service would result in an adverse movement on the Council finances overall; (c) explained that this position would 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; (d) advised that there were significant pressures on the Adults Community Care budgets, with care commitments currently £4.7m above budget; (e) stated that this position reflected additional pressures on needs led services; (f) explained that further management action was required to bring the commitment level back in line with budget; (g) indicated that actions being taken included vacancy management to achieve savings on staff costs; savings on costs from purchased day care by greater use of in-house day care for older people, increased income through rigorous application of the charging policy and savings on care packages as they are reviewed; (h) advised that there were also significant pressures on the Children's Residential School and external fostering budgets with

a 26% increase in referrals to Children's Services over the past twelve months, together with a 34% increase in children on the Child Protection Register; (i) indicated that the total number of children in foster care had increased by 17% over the same period; (j) stated that commitments for external residential and fostering services were currently £2.4m above budget; (k) outlined savings achieved to date, together with proposed management actions to achieve full year savings target; (l) explained that in overall terms, the position reflected current spend above budget of £5m and a projected forecast overspend of £5.2m for the year; (m) advised that there had been an improvement in projection of £1.3m since the report to the Committee in October; (n) indicated that management actions had been instigated with a view to reducing the forecast overspend (these were detailed within the report at paragraph 6.7) and as such, it was anticipated that the impact of these actions would be to reduce the overspend by £3.1m; and (o) had attached as appendices, the overall budget for the service and detailed analysis in respect of services managed by the Service Director and the three Heads of Service.

**The report recommended:-**

that the Committee -

- (a) consider and note the report and the information on management action and risks contained therein; and
- (b) instruct that officers continue to review budget performance and report on service strategies to ensure a balance budget.

The Convener, seconded by the Vice-Convener, moved:-

that the Committee approve the recommendations and receive a report back to the next meeting detailing the implications of the management actions taken.



Councillor Ironside moved as an amendment, seconded by Councillor Young:-

that the Committee instruct the Director of Social Care and Wellbeing not to implement the management actions outlined at paragraph 6.7 of the report, until such time as members have had the opportunity to consider the impact of the failure to deliver services on the Council's clients, and that the costs of this proposal be met from contingencies

Within the terms of standing order 12(3) and having been advised by the City Chamberlain, the Convener ruled the above amendment incompetent, therefore:-

Councillor Ironside moved as an amendment, seconded by Councillor Young:-

that the report be referred to full Council.

On a division, there voted:- for the motion (10) – the Convener; the Vice-Convener; and Councillors Cormack, Malone, McDonald, Penny, Jennifer Stewart, Kevin Stewart, Wendy Stuart and Kirsty West; for the amendment (5) – Councillors Allan, Donnelly, Ironside, Laing and Young.

**The Committee resolved:-**

to adopt the terms of the motion.

**In terms of Standing Order 36(3) Councillor Ironside intimated that he wished this matter to be referred to Council for consideration. Councillors Allan, Donnelly, Laing and Young supported Councillor Ironside in this regard.**

**The Committee further resolved:-**

To refer the report to Council for further consideration.

## ABERDEEN CITY COUNCIL

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**COMMITTEE:** Social Care and Wellbeing  
**DATE:** 14 January 2009  
**DIRECTOR:** Fred McBride and City Chamberlain  
**TITLE OF REPORT:** 2009/10 REVENUE BUDGET MONITORING  
**REPORT NUMBER:** SCW/09/034

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### 1. PURPOSE OF REPORT

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

### 2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) consider and note this report and the information on management action and risks that is contained herein; and
  - ii) instruct that officers continue to review budget performance and report on service strategies to ensure a balanced budget.

### 3. FINANCIAL IMPLICATIONS

- 3.1. The total Social Care and Wellbeing budget, amounts to around £111 million net expenditure.
- 3.2. Based upon present forecasts it is anticipated that the financial performance of the service will result in an adverse movement on the Council finances overall. 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 6 and the appendices attached to this report.

#### **4. SERVICE & COMMUNITY IMPACT**

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

#### **5. OTHER IMPLICATIONS**

- 5.1. 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.

#### **6. REPORT**

- 6.1 This report informs members of the current year revenue budget performance to date, for the service's budget and provides high level summary for the consideration of Members, to period 7 (to end of October 2009). 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.

- 6.2 The service report and associated notes are attached at Appendices A to F

##### **Financial Position and Risks Assessment**

- 6.3 At this time, the following continuing areas of risk are highlighted together with management action being taken.

- 6.3.1 There are significant pressures on the Adults community care budgets. Care commitments are currently £4.7m above budget. As previously reported this position reflects additional pressures on needs led services. Further management action is required to bring the commitment level back in line with budget. Actions being taken include vacancy management to achieve savings on staff costs; savings on costs from purchased day care by greater use of in-house day care for older people; increased income through rigorous application of the charging policy and savings on care packages as they are reviewed.

- 6.3.2** There are also significant pressures on the Children's residential school and external fostering budgets. Previous reports to Budget Monitoring Board have outlined a 26% increase in referrals to children's services over the last 12 months, together with a 34% increase in children on the child protection register. The total number of children in foster care has increased by 17% over the same period. Commitments for external residential and fostering services are currently £2.4m above budget. This reflects the additional pressures outlined above and savings not yet achieved. The review of all remaining young people who are looked after and accommodated continues to progress.
- 6.3.3** There are also additional pressures in areas where it has not been possible to complete savings action plans on time. The table below outlines savings achieved to date, together with proposed management actions to achieve full year savings target.

<b>Savings Description</b>	<b>Full Year Budget Saving £000</b>	<b>Savings achieved to date £000</b>	<b>Explanation/management action</b>	<b>Projected Saving £000</b>
re-commissioning of externally provided children's services	260	200	We are continuing to meet with providers from the voluntary sector with a view to meeting the remainder of the savings.	260
children's services staffing and management review	300	84	Prior to the service redesign, £300k of savings was identified. The review of services and redesign evidences that these savings are no longer achievable while ensuring safe operational practice. Additional work is underway to identify other potential savings to offset this.	84
externalisation of Learning Disability specialist day service	63	0	Garden Crafts was due to transfer to a voluntary sector provider. The provider has pulled out of the transfer. Alternative providers/social enterprise organisations are being sought.	0
implementing charging for Learning Disability and Older People's day centre services	140	70	£70k achieved by implementation w.e.f. 1 <sup>st</sup> October. Further savings of £35k will be found in older people's day services.	105
redesign of Learning Disability day care services	150	130	This relates to a reduction in staffing of 5 posts in the Community Placement Team. 4 persons have been released or redeployed and 1 is likely to be offered voluntary severance, following unsuccessful attempts at redeployment. Savings will be recalculated once this post goes but total may not be more than £130,000. Additional savings will be made through efficiencies and vacancy savings within adult services.	130
redesign of Learning Disability day care services	350	0	The closure of Burnside Day centre is dependant on the provision of alternative opportunities in the community for people who meet the eligibility criteria for services. Due to the nature of the needs of the service user group we have extended the period for consultation and commissioning of services. Alternative savings are being sought, including closure of the kitchen with effect from 31 <sup>st</sup> July.	50

**6.3.4** It is noted that some savings have been fully achieved. These are as follows:

- i) Temporary closure of Seaton Family Centre (80k)
- ii) Children's Services, Early Years staff reduction (30k)
- iii) Reduction in Playscheme budget (50K)
- iv) Reduction in LD respite services (£150k)
- v) Mental Health, re-commissioning and de-commissioning of services (£204k)
- vi) Reduced staffing in office of chief Social Work Officer (£75k)
- vii) Reduced staffing in Adults Services (£50k)
- viii) Re-provisioning of transport, older people's services (£150k)
- ix) Closure of Croft House (£300k)
- x) Reduced staffing in older people's services (£801k)

**6.4** In overall terms at this stage, as set out in Appendix A, the position reflects current spend above budget of £5.0m, and a projected forecast overspend of £5.2m for the year, if the current trends continue to year end. The overspend projection may be summarised as follows:

	<u>£000</u>
Adults community care budget (see 6.3.1 above)	4,657
Childrens external residential placements (see 6.3.2 above)	2,431
Underspends on other Agencies costs	(1,169)
Underspend on employee costs	(6)
Underspends on other non-employee budgets	(864)
Shortfall on income	<u>120</u>
	<u>5,169</u>

**6.5** This is an improvement in projection since the report to the October Committee meeting of £1.3m. The following significant variations in forecast should be noted:

- i) It has been confirmed that £400k of severance related costs that were previously included within the service's expenditure totals will be met from earmarked sums in the General Fund balance
- ii) favourable variance on agency costs in adults services (anticipated reduction in the cost of care packages) £400k
- iii) anticipated saving on integrated drugs budget by not committing any further expenditure against this budget in this financial year, £463k

**6.6** The management actions outlined at paragraph 6.7 below have been instigated with a view to reducing the forecast overspend and it is anticipated that the impact of these actions will be to reduce the overspend by £3.1m. Further action is being examined and costed.

## Management Action

- 6.7 The following suite of measures has been instructed to all Social Work managers in order to maximise short term savings in an effort to bring the budget back into balance.
- All requests for the need to employ agency staff to be submitted to Head of Service for consideration by the Social Care Management Team
  - No overtime will be worked unless it is essential to cover our statutory service or is considered that there is a risk to “life or limb” – **all** overtime will only be agreed following approval of the Director or a Head of Service
  - Only essential purchases will be authorised and only with the approval of a Head of Service or the Operational Support Manager
  - Admissions to Care Homes, both from Hospital and Community, will be restricted to a minimum and allocated on the basis of assessment of need. Decisions will be scrutinised at Head of Service/Director level
  - There will be no further increase in care packages for the remainder of this financial year
  - There will be no further purchased day care for the remainder of this financial year
  - External Respite commitments will be reduced or stopped for the remainder of this financial year
  - There will be no recommendations for external placements and firm gate keeping arrangements for children will be in place
  - Uncommitted balances will be taken as savings as approved by Heads of Service
  - Travel outwith the City will be approved on an exceptional basis only
  - There will be no further conferences/external training for the remainder of this financial year
  - 10/11 savings proposals to be brought forward in 09/10 wherever possible
- 6.8 Action has also been taken to source additional resources to complement the existing finance support for the service in order to ensure the robustness and accuracy of the figures being reported. This work is ongoing.



## **7. REPORT AUTHOR DETAILS**

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

## **8. BACKGROUND PAPERS**

Financial ledger data extracted for the period;

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : SOCIAL CARE AND WELLBEING**

AS AT	31 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 7									
Directorate incl. CSWO		3,291	2,596	2,373	(223)	2,953	(338) -10.3%	(260)	
Head of Adult's Services		75,429	46,780	49,568	2,788	79,004	3,575 4.7%	(1,199)	
Head of Children's Services		29,253	15,810	18,570	2,760	31,551	2,298 7.9%	146	
Head of Contracts, Commissioning & Community Engagement		1,960	1,126	1,057	(69)	1,810	(150) -7.7%	(21)	
SSMSL		1,576	919	667	(252)	1,360	(216) -13.7%	26	
<b>TOTAL BUDGET</b>		<b>111,509</b>	<b>67,231</b>	<b>72,235</b>	<b>5,004</b>	<b>116,678</b>	<b>5,169 4.6%</b>	<b>(1,308)</b>	

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :** SOCIAL CARE AND WELLBEING  
**HEAD OF SERVICE :** Directorate incl. CSWO

AS AT	31 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 7		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		2,561	1,474	1,439	(35)	2,484	(77)	-3.0%	(330)
PROPERTY COSTS		681	351	428	77	757	76	11.2%	19
ADMINISTRATION COSTS		176	102	74	(28)	162	(14)	-8.0%	(2)
TRANSPORT COSTS		617	410	294	(116)	495	(122)	-19.8%	56
SUPPLIES & SERVICES		478	279	148	(131)	253	(225)	-47.1%	(9)
AGENCIES		23	13	0	(13)	22	(1)	-4.3%	0
CAPITAL FINANCING COSTS		110	0	0	0	110	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>4,646</b>	<b>2,629</b>	<b>2,383</b>	<b>(246)</b>	<b>4,283</b>	<b>(363)</b>	<b>-7.8%</b>	<b>(266)</b>
LESS: INCOME									
GOVERNMENT GRANTS		(37)	(22)	0	22	(15)	22	-59.5%	4
RECHARGES TO OTHER ACCOUNTS		(20)	(11)	(10)	1	(17)	3	-15.0%	2
OTHER INCOME		(1,298)	0	0	0	(1,298)	0	0.0%	0
<b>TOTAL INCOME</b>		<b>(1,355)</b>	<b>(33)</b>	<b>(10)</b>	<b>23</b>	<b>(1,330)</b>	<b>25</b>	<b>-1.8%</b>	<b>6</b>
<b>NET EXPENDITURE</b>		<b>3,291</b>	<b>2,596</b>	<b>2,373</b>	<b>(223)</b>	<b>2,953</b>	<b>(338)</b>	<b>-10.3%</b>	<b>(260)</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

It has now been confirmed that severance costs, £427k to date, will be met from earmarked sums in General Fund balances and costs previously included, £302k, have been removed from the service's figures at this point, hence the favourable movement since the last report. The favourable variance on forecast out-turn results from additional vacancy

PROJECTED VARIANCE	CHANGE
£'000	£'000
(77)	(330)

**Property Costs**

rent review at Kirkgate House increased annual rent by £54k

76	19
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**Administration Costs**

based on current trends it is anticipated that expenditure for the year will be below budget

(14)	(2)
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**Transport Costs**

forecast out-turn reflects anticipated savings on transport provision. Current period underspend also reflects late billing of vehicle maintenance costs

(122)	56
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**Supplies and Services**

period figures reflect that adult protection budget is not yet fully committed, and the projection now assumes that this money will not be spent this year

(225)	(9)
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**Agencies and Other Bodies**

based on current trends it is anticipated that expenditure for the year will be below budget

(1)	0
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**Capital Financing Costs**

Capital financing costs are charged to services at year end, and at this stage are anticipated to be in line with budget

0	0
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**Income**

transport unit recharges posted at year end

25	6
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(338)	(260)
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :** SOCIAL CARE AND WELLBEING  
**HEAD OF SERVICE :** Head of Adult's Services

AS AT	31 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE	%	
ACCOUNTING PERIOD 7		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		33,256	19,255	19,199	(56)	33,475	219	0.7%	(384)
PROPERTY COSTS		1,546	722	458	(264)	1,471	(75)	-4.9%	(53)
ADMINISTRATION COSTS		430	193	132	(61)	402	(28)	-6.5%	6
TRANSPORT COSTS		1,828	567	419	(148)	1,677	(151)	-8.3%	18
SUPPLIES & SERVICES		1,469	850	765	(85)	1,469	0	0.0%	(38)
AGENCIES		72,153	41,238	43,138	1,900	76,112	3,959	5.5%	(721)
TRANSFER PAYMENTS TOTAL		32	19	25	6	38	6	18.8%	0
CAPITAL FINANCING COSTS		1,135	0	3	3	1,135	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>111,849</b>	<b>62,844</b>	<b>64,139</b>	<b>1,295</b>	<b>115,779</b>	<b>3,930</b>	<b>3.5%</b>	<b>(1,172)</b>
LESS: INCOME									
GOVERNMENT GRANTS		(5,300)	(329)	(533)	(204)	(5,504)	(204)	3.8%	(9)
OTHER GRANTS & CONTRIBUTIONS		(24,265)	(13,916)	(12,127)	1,789	(24,332)	(67)	0.3%	6
CUSTOMER & CLIENT RECEIPTS		(3,784)	(751)	(974)	(223)	(3,904)	(120)	3.2%	4
RECHARGES TO OTHER ACCOUNTS		(221)	(48)	(57)	(9)	(294)	(73)	33.0%	(62)
OTHER INCOME		(2,850)	(1,020)	(880)	140	(2,741)	109	-3.8%	34
<b>TOTAL INCOME</b>		<b>(36,420)</b>	<b>(16,064)</b>	<b>(14,571)</b>	<b>1,493</b>	<b>(36,775)</b>	<b>(355)</b>	<b>1.0%</b>	<b>(27)</b>
<b>NET EXPENDITURE</b>		<b>75,429</b>	<b>46,780</b>	<b>49,568</b>	<b>2,788</b>	<b>79,004</b>	<b>3,575</b>	<b>4.7%</b>	<b>(1,199)</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

It has now been confirmed that severance costs, £351k to date, will be met from earmarked sums in General Fund balances and costs previously included, £123k, have been removed from the service's figures at this point. The favourable movement since the last report is in part due to the removal of these costs, and part due to additional vacancy savings. Non-achievement of savings at Burnside £391k to period 7 (£670k in full year) has also been partially offset by additional vacancy savings

PROJECTED VARIANCE	CHANGE
£'000	£'000
219	(384)

**Property Costs**

The low level of spend at this time reflects the phasing of actual payments. Based on current spending levels it is anticipated that expenditure for the year will be below budget

(75) (53)

**Administration Costs**

Expenditure on printing & stationery and courses continues to be below the budgeted level

(28) 6

**Transport Costs**

Expenditure on travelling expenses continues to be below the budgeted level

(151) 18

**Supplies and Services**

Current spend is below the budgeted level but it is anticipated that spend will be in line with budget by year end

0 (38)

**Agencies and Other Bodies**

The budgets for needs led Community Care services are some £5.1m over-committed at present, with some anticipated compensating underspends on other budget heads. Decisions to defer the use of monies included within the budget to expand the Integrated Community Drugs Service has enabled a reduction in the forecast expenditure on this cost centre of £463k which is reflected in the movement this period

3,959 (721)

**Transfer Payments**

based on current trends it is anticipated that expenditure for the year will be above budget

6 0

**Capital Financing Costs**

Capital financing costs are charged to services at year end, and at this stage are anticipated to be in line with budget

0 0

**Income**

The variations reflect the timing of various receipts and invoices. Additional income from client contributions mirrors the over commitment on agency expenditure, and government grant for the telecare programme, which was not included in the base budget, will also reflect in additional costs within staffing and other expenditure budgets. However, it is not now anticipated that the provision for uplift on Resource Transfer funding will be received, which represents a shortfall of

(355) (27)

3,575	(1,199)
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :** SOCIAL CARE AND WELLBEING  
**HEAD OF SERVICE :** Head of Children's

AS AT	31 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 7		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		11,900	6,958	7,009	51	11,968	68	0.6%	(2)
PROPERTY COSTS		536	166	130	(36)	499	(37)	-6.9%	(7)
ADMINISTRATION COSTS		261	152	118	(34)	243	(18)	-6.9%	4
TRANSPORT COSTS		571	279	269	(10)	567	(4)	-0.7%	23
SUPPLIES & SERVICES		475	228	152	(76)	454	(21)	-4.4%	(5)
AGENCIES		14,847	7,594	10,574	2,980	17,250	2,403	16.2%	142
TRANSFER PAYMENTS TOTAL		778	462	333	(129)	651	(127)	-16.3%	(25)
CAPITAL FINANCING COSTS		317	0	0	0	317	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>29,685</b>	<b>15,839</b>	<b>18,585</b>	<b>2,746</b>	<b>31,949</b>	<b>2,264</b>	<b>7.6%</b>	<b>130</b>
LESS: INCOME									
GOVERNMENT GRANTS		(2)	(1)	0	1	0	2	-100.0%	0
OTHER GRANTS & CONTRIBUTIONS		(211)	0	10	10	(201)	10	-4.7%	9
CUSTOMER & CLIENT RECEIPTS		(32)	(19)	(26)	(7)	(46)	(14)	43.8%	7
RECHARGES TO OTHER ACCOUNTS		(154)	0	0	0	(154)	0	0.0%	0
OTHER INCOME		(33)	(9)	1	10	3	36	-109.1%	0
<b>TOTAL INCOME</b>		<b>(432)</b>	<b>(29)</b>	<b>(15)</b>	<b>14</b>	<b>(398)</b>	<b>34</b>	<b>-7.9%</b>	<b>16</b>
<b>NET EXPENDITURE</b>		<b>29,253</b>	<b>15,810</b>	<b>18,570</b>	<b>2,760</b>	<b>31,551</b>	<b>2,298</b>	<b>7.9%</b>	<b>146</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

It has now been confirmed that severance costs, £51k to date, will be met from earmarked sums in General Fund balances and costs previously included, £34k, have been removed from the service's figures at this point. The adverse variance forecast overall is due to the non-achievement of vacancy savings anticipated in budget

PROJECTED VARIANCE	CHANGE
£'000	£'000
68	(2)

**Property Costs**

Based on current spending levels it is anticipated that expenditure for the year will be below budget

(37) (7)

**Administration Costs**

Expenditure on printing & courses continues to be below the budgeted level

(18) 4

**Transport Costs**

Expenditure on travelling expenses continues to be below the budgeted level but other transport related costs have

(4) 23

**Supplies and Services**

Expenditure on catering & childrens expenses continues to be below the budgeted level

(21) (5)

**Agencies and Other Bodies**

The forecast out-turn reflects the level of over commitment at present on placements in external residential facilities including fostering placements. The period expenditure level also reflects the phasing of payments. The increase in adverse variance since last report is due to additional external fostering placements

2,403 142

**Transfer Payments**

Expenditure on outreach project grants and throughcare payments continues to be below the budgeted level and based on current trends it is anticipated that expenditure for the year will be below budget

(127) (25)

**Capital Financing Costs**

Capital financing costs are charged to services at year end, and at this stage are anticipated to be in line with budget

0 0

**Income**

Based on current trends it is anticipated that income for the year will be below budget

34 16

2,298	146
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :** SOCIAL CARE AND WELLBEING  
**HEAD OF SERVICE :** Head of Contracts, Commissioning & Community Engagement

AS AT	31 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 7		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		930	532	535	3	930	0	0.0%	2
PROPERTY COSTS		0	0	0	0	0	0	#DIV/0!	0
ADMINISTRATION COSTS		318	186	68	(118)	203	(115)	-36.2%	(24)
TRANSPORT COSTS		22	13	6	(7)	15	(7)	-31.8%	(1)
SUPPLIES & SERVICES		20	10	3	(7)	23	3	15.0%	3
AGENCIES		670	385	445	60	639	(31)	-4.6%	(1)
<b>GROSS EXPENDITURE</b>		<b>1,960</b>	<b>1,126</b>	<b>1,057</b>	<b>(69)</b>	<b>1,810</b>	<b>(150)</b>	<b>-7.7%</b>	<b>(21)</b>
LESS: INCOME									
<b>TOTAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>1,960</b>	<b>1,126</b>	<b>1,057</b>	<b>(69)</b>	<b>1,810</b>	<b>(150)</b>	<b>-7.7%</b>	<b>(21)</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Although employee costs are currently marginally above budget it is anticipated that they will come within budget by

PROJECTED VARIANCE	CHANGE
£'000	£'000
0	2

**Property Costs**

0	0
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**Administration Costs**

Expenditure on courses continues to be below the budgeted level

(115)	(24)
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**Transport Costs**

Based on current trends it is anticipated that expenditure for the year will be below budget

(7)	(1)
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**Supplies and Services**

Current spend is below the budgeted level but it is anticipated that spend will be above budget by year end

3	3
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**Agencies and Other Bodies**

the apparent overspend at this time reflects the phasing of grants payments which are expected to come within budget

(31)	(1)
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**Income**

0	0
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(150)	(21)
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :** SOCIAL CARE AND WELLBEING  
**HEAD OF SERVICE :** SSM

AS AT	31 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 7		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		1,415	825	612	(213)	1,199	(216)	-15.3%	24
ADMINISTRATION COSTS		43	25	11	(14)	35	(8)	-18.6%	(4)
TRANSPORT COSTS		10	6	4	(2)	8	(2)	-20.0%	0
SUPPLIES & SERVICES		116	67	40	(27)	121	5	4.3%	5
<b>GROSS EXPENDITURE</b>		<b>1,584</b>	<b>923</b>	<b>667</b>	<b>(256)</b>	<b>1,363</b>	<b>(221)</b>	<b>-14.0%</b>	<b>25</b>
LESS: INCOME									
RECHARGES TO OTHER ACCOUNTS		(8)	(4)	0	4	(3)	5	-62.5%	1
<b>TOTAL INCOME</b>		<b>(8)</b>	<b>(4)</b>	<b>0</b>	<b>4</b>	<b>(3)</b>	<b>5</b>	<b>-62.5%</b>	<b>1</b>
<b>NET EXPENDITURE</b>		<b>1,576</b>	<b>919</b>	<b>667</b>	<b>(252)</b>	<b>1,360</b>	<b>(216)</b>	<b>-13.7%</b>	<b>26</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Projected underspend reflects higher level of vacancies than budgeted for

PROJECTED VARIANCE	CHANGE
£'000	£'000
(216)	24

**Administration Costs**

Based on current trends it is anticipated that expenditure for the year will be below budget

(8) (4)

**Transport Costs**

Based on current trends it is anticipated that expenditure for the year will be below budget

(2) 0

**Supplies and Services**

Current spend is below the budgeted level but it is anticipated that spend will be above budget by year end

5 5

**Income**

Based on current trends it is anticipated that income for the year will be below budget

5 1

(216)	26
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## Questions from Councillor Young

### To the Convener of Finance and Resources

(1) To ask the Convener of Finance and Resources what talks if any has he had with the Board of AECC to ensure that the outstanding loans due by this company are paid back to the Council in full and on time to protect the Council Tax payer of Aberdeen?

Answer:-

***"I have had no such talks. A report from the Director of Enterprise, Planning and Infrastructure in connection with this matter is due to be on the agenda for the Council meeting on 10th February 2010."***

(2) To ask the Convener of Finance and Resources who authorised the contents of an e-mail sent by a senior manager stating "it is not appropriate to canvass elected members in relation to specific budget proposals" which carried his name as the Councillor seeking this redress. Would he agree with me that by using his name and position to promote and encourage employees not to contact elected members is contrary to the Code of Conduct expected of a Councillor and smacks of an elected member who likes the trappings of power but ignores the democratic process which got him elected in the first place?

Answer:-

***"The e-mail sent in relation to potential canvassing of members in relation to specific budget proposals was authorised and sent by the Head of Human Resources."***

***I neither instructed that an e-mail be sent nor viewed the contents of the draft e-mail, I merely enquired whether or not clarification should be provided to employees on the matter. Unfortunately the e-mail misrepresented my involvement and I have received a full apology."***

(3) To ask the Convener of Finance and Resources if he agrees or otherwise that financial planning and budget forecasts by officers for future years is something that is required to happen to ensure sustainability for this Council. Can he provide the Council with a fully costed or at the very least a professional based estimate cost of the resalable value of Marischal College when it is completed and the likely value obtainable by the Council through assignation or by sub letting?

Answer:-

***“It is possible for the lease to be assigned to a third party with the express prior consent of the University, which could be withheld, as it is possible to sub-let the subjects in whole or in part.***

***The last representation on the finances of Marischal College was presented to the full Council meeting of 20<sup>th</sup> May 2009 and section 6.7 of the relevant report indicated orders of value for the completed project.***

***This information was based upon contemporaneous data sought from, and received from, CB Richard Ellis Ltd.***

***The essential components are a net lettable area of 180,000 square feet or thereby, a rental level in the order of £22 to £24 per square foot per annum and applied yield in perpetuity of 6.5%. This produced a value indicator of between £60,923,077 and £66,461,538 via capitalisation calculation based on a 20/25 year lease arrangement with 3% fixed uplifts compound.***

***This is all as represented in the aforementioned report to Council in tabular form that indicated sensitivities to applied fiscal assumptions.”***

To the Convener of Education, Culture and Sport

(4) To ask the Convener of Education, Culture and Sport if he agrees or otherwise that the SNP promised the people of Aberdeen that class sizes for P1-P3 would be reduced within the lifetime of the current Scottish Parliament. Now that the First Minister has failed to keep another manifesto promise will he join me in condemning the First Minister and the Edinburgh Government for failing Aberdeen's children?

Answer:-

***“The Concordat between the Scottish Government and COSLA was a welcome attempt to decentralise government through Single Outcome Agreements. It was to work towards class sizes of 18 for Primary 1, 2 and 3 as soon as possible. This commitment was reaffirmed by COSLA in June 2009.***

***The Concordat was intended to remove ringfenced budgets, centrally imposed, which took no account of local imperatives.***

***This was before the worldwide recession which affected global finances. Scotland cannot escape the consequences of this, witness a £814million cut in the Westminster allocation to the Scottish Government after the pre-budget report.***

***It was also before it emerged that: (1) the inequality gap between the richest and poorest in Britain has widened in the last 40 years; and (2) 9% of children in Scotland were suffering severe poverty even before the start of the economic recession.***

***In conclusion, the failure to keep a manifesto commitment lies at the door of the New Labour Government's promise on taking office in 1997 to eradicate child poverty. It is now demonstrably worse!"***

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Councillor Young has indicated that these responses do not answer his questions, and that in his opinion the questions have been avoided.

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