

# Public Document Pack



To: Councillor Taylor, Convener; Councillor Donnelly, Vice Convener; Councillors Boulton, Carle, Cooney, Copland, Jackie Dunbar, Lesley Dunbar, Greig, Hutchison, Len Ironside CBE, Laing, Malik, Nicoll, Noble, Samarai, Jennifer Stewart, Townson and Young; and Mrs A Bowyer (Parent Representative (Primary Schools and ASN)), Mr S Duncan (Teacher Representative - Primary Schools), Reverend E McKenna (Church of Scotland Religious Representative), Mr M Paul (Teacher Representative (Secondary Schools)), Mr A Rafferty (Parent Representative (Secondary Schools)), Mrs A Tree (Third Religious Representative) and Mrs I Wischik (Roman Catholic Religious Representative)

Town House,  
ABERDEEN 20 January 2016

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

The Members of the **EDUCATION AND CHILDREN'S SERVICES COMMITTEE** are requested to meet in the Council Chamber - Town House on **THURSDAY, 28 JANUARY 2016 at 2.00 pm.**

FRASER BELL  
HEAD OF LEGAL AND DEMOCRATIC SERVICES

### **BUSINESS**

#### 1 REQUESTS FOR DEPUTATION

1.1 None received at this stage

#### 2 DETERMINATION OF EXEMPT BUSINESS

2.1 Members are requested to determine that any exempt business be considered with the press and public excluded

#### 3 MINUTES

3.1 Minute of Previous Meeting of 3 September 2015 (Pages 5 - 14)

4 COMMITTEE BUSINESS STATEMENT

4.1 Committee Business Statement (Pages 15 - 20)

5 REFERRALS

5.1 There are no items under this heading

6 EDUCATION AND CHILDREN'S SERVICE FINANCE, PERFORMANCE AND SERVICE WIDE ISSUES

6.1 2014/15 Annual Performance Report (Pages 21 - 34)

6.2 2015/16 Revenue Budget Monitoring (Pages 35 - 48)

7 EDUCATION

7.1 Insight Briefing Aberdeen City 2015 (Pages 49 - 58)

7.2 Review of Let Charges for Language Schools (Pages 59 - 68)

7.3 Early Learning and Nursery Admissions Policy (Pages 69 - 102)

**AT THIS JUNCTURE, EXTERNAL MEMBERS OF THE COMMITTEE WILL DEPART**

8 CHILDREN

8.1 Review of Residential Child Care (Pages 103 - 126)

8.2 Joint Inspection of Children's Services - Update (Pages 127 - 154)

9 ADULTS

9.1 2015/16 Revenue Budget Monitoring - Adult Social Care (Pages 155 - 178)

9.2 Adult Services Performance Report (Pages 179 - 198)

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

10 ADULTS

10.1 Contracting Arrangements for Care Home and Supported Accommodation Services for People with Mental Illness (Pages 199 - 224)

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Should you require any further information about this agenda, please contact Allison Swanson, tel 01224 522822 or email [aswanson@aberdeencity.gov.uk](mailto:aswanson@aberdeencity.gov.uk)

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## EDUCATION AND CHILDREN'S SERVICES COMMITTEE

ABERDEEN, 3 September 2015. Minute of Meeting of the EDUCATION AND CHILDREN'S SERVICES COMMITTEE. Present:- Councillor Taylor, Convener; Councillor Len Ironside CBE, Vice-Convener; and Councillors Cameron, Carle, Cooney, Copland, Crockett, Dickson (as substitute for Councillor Kiddie), Lesley Dunbar, Malik (as substitute for Councillor Boulton), Jean Morrison MBE (as substitute for Councillor Laing), Noble, Samarai, Jennifer Stewart, Stuart, Thomson, Townson, Young and Yuill (as substitute for Councillor Greig). External Members (to article 16 only):- Ms Angela Bowyer (Parent Representative (Primary Schools and ASN)), Mr Stewart Duncan (Teacher Representative - Primary Schools) and Mr Anthony Rafferty (Parent Representative (Secondary Schools)).

**The agenda and reports associated with this minute can be found at:-**  
<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=504&MI d=3634&Ver=4>

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

### VALEDICTORY AND WELCOME

1. The Convener advised that the previous meeting of the Committee had been Mrs Wildi's last meeting as parent representative – secondary schools, and took the opportunity to thank her for her valuable input. She also advised that that Mr Anthony Rafferty had been elected by the Aberdeen Parent Council Forum as the new secondary schools representative on the Committee. She welcomed Mr Rafferty to the Committee.

She also welcomed Councillor Copland to his first meeting of the Committee.

#### **The Committee resolved:**

to echo the comments of the Convener.

### TEACHER RECRUITMENT SUMMIT

2. The Committee heard from the Convener who referred to the forthcoming summit to address teacher recruitment and welcomed the Scottish Government and other national agencies' participation at the summit. The aim of the summit was to understand the root causes underlying the current challenges and identify solutions at a national and local level to support the region at a time of unprecedented low numbers of applicants and increased pupil numbers. In light of this, the Convener proposed that she write to parents/carers of young people to advise of the summit; the current position in respect of teacher recruitment and vacancies and the steps the Council had taken to recruit, train and retain teachers in Aberdeen.

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**The Committee resolved:**

to agree that the Convener write to parents/carers of children and young people to advise of the summit to be held to address teacher recruitment and that the letter be shared with Councillors Townson and Jennifer Stewart prior to being issued.

**AWARDS**

3. The Convener advised that Pearl Rendall had been named as School Crossing Patroller of the Year at the ASSIST Scotland National Local Authority FM awards and that Stephanie Campbell had finished third place in the National School Cook of Year category at the same awards. She congratulated both on their achievement.

**The Committee resolved:**

to congratulate Pearl Rendall who was named as School Crossing Patroller of the Year at the ASSIST Scotland National Local Authority FM awards and Stephanie Campbell who finished third place in the National School Cook of Year category at the aforementioned awards.

**DETERMINATION OF EXEMPT BUSINESS**

4. The Convener proposed that items 9.1 (Centre for Excellence), 9.2 (Aberdeen Sports Village Business Plan) and 13.1 (Minute of the Complaints Review Committee of 23 July 2015) of today's agenda (articles 15, 16 and 21 of this minute) be considered with the press and public excluded.

**The Committee resolved:**

in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of the aforementioned items of business (Articles 15, 16 and 21 of this minute refer) so as to avoid disclosure of exempt information of the classes described in the following paragraphs of Schedule 7(A) of the Act: article 15 (paragraphs 8 and 9), article 16 (paragraph 6), and article 21 (paragraph 1).

**MINUTE OF MEETING OF 2 JUNE 2015**

5. The Committee had before it the minute of its meeting of 2 June 2015.

**The Committee resolved:**

to approve the minute as a correct record.

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**MINUTE OF MEETING OF 10 JUNE 2015**

6. The Committee had before it the minute of its meeting of 10 June 2015.

**The Committee resolved:**

to approve the minute as a correct record.

**COMMITTEE BUSINESS STATEMENT**

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

**The Committee resolved:**

- (i) to delete item 5 (Joint Inspection of Children's Services); and
- (ii) to otherwise note the updates provided.

**2014/15 REVENUE BUDGET MONITORING - ECS/15/044**

8. With reference to article 6 of the minute of its meeting of 2 June 2015, the Committee had before it a report by the Director of Education and Children's Services and the Head of Finance which advised members of the current year revenue budget to date for the Education and Children's service, and outlined any areas of risk, and management action being taken in this regard.

**The report recommended –**

that the Committee –

- (a) note the projected variance of £465,000 under budget; and
- (b) instruct that officers continue to review budget performance and report on service strategies.

**The Committee resolved:**

to approve the recommendations.

**DECLARATIONS OF INTEREST**

Prior to consideration of the following item of business, Councillors Cameron and Young declared an interest in the subject matter of the following article by virtue of their positions as Board members of Aberdeen Sports Village. Councillor Cameron considered that the nature of his interest required him to leave the meeting and took no part in the Committee's deliberations thereon. Councillor Young considered that the nature of his interest did not require him to leave the meeting and therefore chose to remain in the meeting.

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**MINUTE OF MEETING OF ALEO GOVERNANCE HUB OF 15 JUNE 2015 -  
ABERDEEN SPORTS VILLAGE**

9. The Committee had before it the minute of the meeting of the ALEO Governance Hub of 15 June 2015, in respect of Aberdeen Sports Village.

**The Committee resolved:**  
to note the minute.

**DECLARATION OF INTEREST**

Councillor Dickson declared an interest by virtue of his position as a Council appointed Director to the Board of Sport Aberdeen but chose to remain in the meeting as Sport Aberdeen was a body being a company established wholly or mainly for the purpose of providing services to the local authority, and which had entered into a contractual arrangement with the local authority for the supply of goods and/or services to the local authority, as set out in paragraph 5.18(2)(d)(i) and (ii) of the Councillors' Code of Conduct.

**MINUTE OF MEETING OF ALEO GOVERNANCE HUB OF 17 JUNE 2015 - SPORT  
ABERDEEN**

10. The Committee had before it the minute of the meeting of the ALEO Governance Hub of 17 June 2015, in respect of Sport Aberdeen.

**The Committee resolved:**

- (i) to request the Head of Policy, Performance and Resources to provide details of the new funding streams which had been successfully identified by Sport Aberdeen to Councillor Townson by way of email; and
- (ii) to otherwise note the minute.

**GIRFEC / CHILDREN AND YOUNG PEOPLE ACT - UPDATE - EC/15/038**

11. The Committee had before it a report by the Director of Education and Children's Services which advised of progress to date to preparing for the implementation of Parts 4, 5 and 18 of the Children and Young People's Act which would come into force in August 2016.

**The report recommended –**  
that the Committee -



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- (a) note the content of the report and Action Plan contained within Appendix 1;
- (b) instruct officers to implement the Action Plan contained within Appendix 1; and
- (c) instruct officers to report back to Committee on progress against actions, as appropriate by means of the service performance report.

**The Committee resolved:**

- (i) to approve recommendations (a) and (b); and
- (ii) to instruct officers to report back to Committee on progress against actions, as appropriate by means of the service performance report, along with the detailed costs associated with the implementation of the Action Plan.

**ABERDEEN CITY 2015 SQA BRIEFING - ECS/15/049**

**12.** The Committee had before it a report by the Director of Education and Children's Services which provided an update on the outcome of the 2015 SQA examination diet and outlined the results for pupils entered for formal examinations.

**The report recommended –**

that the Committee –

- (a) note the information provided in the report and the attached appendix;
- (b) instruct officers to provide a further report at the Education and Children's Services Committee on 12 November 2015, following the release of the insight information and another in 2016 following the release of leaver destination information; and
- (c) acknowledge the hard work and dedication of staff and pupils in the successes they had with the examination results.

**The Committee resolved:**

- (i) to approve the recommendations;
- (ii) to note that officers would consider the proposal to write to all pupils following the issuing of exam results; and
- (iii) to request the Head of Education Services to write, on behalf of the Committee, to the Scottish Qualifications Authority (SQA) advising of the Committee's concerns regarding the 2015 higher maths exam and to seek assurance in relation to the setting of future exams.

**COMMUNITY LEARNING AND DEVELOPMENT STRATEGIC PLAN - ECS/15/047**

**13.** The Committee had before it a report by the Director of Education and Children's Services Committee which advised of the requirements placed on Local Authorities by the new Scottish Statutory instrument: "The Requirements of Community Learning and Development (Scotland) Regulations 2013.

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**The report recommended –**  
that the Committee –

- (a) note and approve the Community Learning and Development (CLD) Strategic Plan and the process required to enable its implementation in line with The Scottish Statutory Instrument, “Requirements for Community Learning and Development (Scotland) Regulations 2013” attached at appendix 1; and
- (b) note that the Local Authority was responsible for ensuring that all relevant services and Community Planning Partnership (CPP) partners were made aware of the CLD Regulations.

**The Committee resolved:**  
to approve the recommendations.

**SPORTS GRANTS - ECS/15/040**

14. With reference to article 12 of the minute of its meeting of 2 June 2015, the Committee had before it a report by the Director of Education and Children’s Services which presented applications for financial assistance from various sporting organisations and individuals.

**The report recommended –**  
that the Committee –

- (a) approve the application through the club development grants programme as detailed in the report;
- (b) approve the applications through the significant sporting events grants programme as detailed in the report;
- (c) approve the applications through the coach and volunteer workforce development grant programme as detailed in the report; and
- (d) approve the applications through the talented athlete grants programme as detailed in the report.

**The Committee resolved:**  
to approve the recommendations.

**EXEMPT BUSINESS**

**In accordance with the decision taken at article 4 of this minute, the following two items of business were considered with the press and public excluded.**

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**CENTRE FOR EXCELLENCE - ECS/15/046**

**15.** With reference to item 15 of the minute of the meeting of the former Education, Culture and Sport Committee of 30 May 2013, the Committee had before it a report by the Director of Education and Children's Services which provided an update on progress towards delivering the new Centre for Excellence which would replace Hazelwood School, Woodlands School and the Pre School provision for Children with Additional Support Needs currently based in Seaton School.

**The report recommended –**

that the Committee –

- (a) approve the Stage 2 report;
- (b) authorise officers to complete commercial negotiations and reach financial close;
- (c) note the capital cost which was within the allocated capital budget;
- (d) note that the practical completion date had been scheduled for 31 March 2017, with staff and young people transferring to the Centre of Excellence as soon as possible thereafter; and
- (e) otherwise note the contents of the report.

**The Committee resolved:**

to approve the recommendations.

**DECLARATIONS OF INTEREST**

**Prior to consideration of the following item of business, Councillors Cameron and Young declared an interest in the subject matter of the following article by virtue of their positions as Board members of Aberdeen Sports Village. Councillor Cameron considered that the nature of his interest required him to leave the meeting and took no part in the Committee's deliberations thereon. Councillor Young considered that the nature of his interest did not require him to leave the meeting and therefore chose to remain in the meeting.**

**ABERDEEN SPORTS VILLAGE BUSINESS PLAN - ECS/15/039**

**16.** The Committee had before it a report by the Director of Education and Children's Services which sought approval of the Aberdeen Sports Village Business Plan for 2015/2016.

**The report recommended –**

that the Committee –

- (a) note the content of the report; and
- (b) approve the Aberdeen Sports Village Business Plan for 2015/2016.

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**The Committee resolved:**

to approve the recommendations.

**At this juncture the external members of the Committee departed.**

**JOINT INSPECTION OF CHILDREN'S SERVICES - UPDATE ON PROGRESS OF JOINT ACTION PLAN - ECS/15/041**

17. With reference to article 5(B) of the minute of its meeting of 29 January 2015, the Committee had before it a report by the Director of Education and Children's Services which provided an update on progress made with delivering on the Care Inspectorate's report on the joint inspection of services for children and young people in the Aberdeen Community Planning Partnership area.

**The report recommended –**

that the Committee –

- (a) note the multi agency Action Plan (appendix 1) submitted to the Care Inspectorate in response to the areas of improvement identified within the inspection report; and
- (b) request a report back on progress against actions in the Action Plan as appropriate.

**The Committee resolved:**

- (i) to approve recommendation (a); and
- (ii) to request a report back on progress against actions in the Action Plan as appropriate, with the actions to be completed by December 2015 being reported to the Committee at its meeting on 28 January 2016 and the remainder of the actions being reported to its meeting on 24 March 2016.

**2015/2016 REVENUE BUDGET MONITORING**

18. With reference to article 1 of the minute of its meeting of 2 June 2015, the Committee had before it a report by the Chief Officer – Adult Health and Social Care and the Head of Finance which advised members of the current year revenue budget to date for Adult Services, and outlined any areas of risk, and management action being taken in this regard.

**The report recommended –**

that the Committee –

- (a) note the report on the forecast outturn on the revenue budget and the information on areas of risk and management action that was contained herein; and

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- (b) instruct officers to continue to review budget performance and report on service strategies.

**The Committee resolved:**

to approve the recommendations.

**ADULT SERVICES PERFORMANCE REPORT - ECS/SCW/019**

19. With reference to article 16 of the minute of its meeting of 2 June 2015, the Committee had before it a report by the Chief Officer – Adult Health and Social Care which provided information relating to the performance of the Adult Social Work Service against its agreed indicators. Appended to the report was an update on associated performance measures.

**The report recommended –**

that the Committee –

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

**The Committee resolved:**

- (i) to approve the recommendations; and  
(ii) in relation to SCW1 (average number of days per employee lost through sickness absence), to note that officers would investigate the increase over the last quarter and a detailed analysis would be provided in the next performance report considered by the Committee.

**MINUTE OF MEETING OF ALEO GOVERNANCE HUB OF 15 JUNE 2015 - BON ACCORD CARE**

20. The Committee had before it the minute of the meeting of the ALEO Governance Hub of 15 June 2015, in respect of Bon Accord Care.

**The Committee resolved:**

to note the minute.

**EXEMPT INFORMATION**

**In accordance with the decision taken at article 4 of this minute, the following item of business was considered with the press and public excluded.**

EDUCATION AND CHILDREN'S SERVICES COMMITTEE  
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**MINUTE OF THE COMPLAINTS REVIEW COMMITTEE OF 23 JULY 2015**

21. The Committee had before it the minute of meeting of the Social Work Complaints Review Committee of 23 July 2015, and a foreword by the Chief Officer – Adult Services which set out the actions to be taken to respond to the recommendations of the Complaints Review Committee.

**The Committee resolved:**

- (i) to accept the recommendations; and
- (ii) to otherwise note the Chief Officer's comments in the foreword.

**- COUNCILLOR ANGELA TAYLOR, CONVENER**

**EDUCATION AND CHILDREN'S SERVICES**

**COMMITTEE BUSINESS**

28 JANUARY 2016

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

Reports which are overdue are shaded.

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>
1. Education, Culture and Sport Committee 27/03/14 article 10	<b><u>Knowledge Transfer Partnership</u></b> The Committee resolved to instruct officers to review the Knowledge Transfer Partnership Agreement in twelve months and report back to the Committee in this regard.	At its meeting on 2 June 2015, the Committee noted the progress of the project and that an evaluation of the project and options for future developments would be reported to Committee by March 2016.	Head of Policy, Performance and Resources	24/03/16

2.	Social Care and Wellbeing 16 May 2013 (Article 7)	<p><b><u>Residential Children's Services Review And Redesign Programme</u></b></p> <p>The Committee resolved, amongst other things, request a final report of recommendations be presented to Committee in September 2013.</p>	<p>The service has extended staff consultation and widened discussions on the review. It is taking the opportunity to align messages from the ICs inspection with these recommendations and to align with plans for reclaiming social work implementation.</p> <p><b>The Residential Service is an integral part of the Children's Social Work Service and the Reclaiming Social Work Service redesign. The imbedding of systemic approaches to improve outcomes for children, young people and their families is very much a part of the review of residential childcare service in the city. It is essential that teams across the service have a shared vision of the contribution they make to the organisational and cultural changes that the service redesign and residential review will bring. Best practice examples on a local and national level are being considered as well as, deployment of staff and workforce development and training however this work has not yet been concluded. The review of residential child care service will be completed and presented to the next Education and Children's Services Committee on the 12<sup>th</sup> November 2015.</b></p> <p><b>A report is on the agenda.</b></p>	Head of Children's Services	10/09/13
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3.	Audit and Risk Committee 26 June 2014 (Article 10)	<p><b><u>System of Risk Management</u></b></p> <p>The Committee resolved, amongst other things, to instruct all Services to review their business continuity arrangements and to report back to their Service Committee.</p>	<p>An information bulletin report was available at the Committee's meeting on 2 June 2015.</p> <p>There is an on-going review of the Council's Business Continuity arrangements which is being led by Police Scotland. Once this review is complete a report on the implications for Education and Children's Services will be presented to Committee.</p> <p>A report will be submitted to the meeting on 24 March 2016.</p>	Directorate Support Managers for Education, Culture and Sport Social Care and Wellbeing	11/3/15
4.	Education and Children's Services Committee 29 January 2015 article 5(B)	<p><b><u>Organisation Review – Phase 3 (Sport Aberdeen)</u></b></p> <p>The Committee resolved, amongst other things, to instruct officers to: (a) amend the existing contract agreement with Sport Aberdeen to reflect the additional functions of the sports team; (b) undertake a broader review of the existing contract agreement with a view to strengthen further the system of governance of Sport Aberdeen; and (c) report back to the Committee in Autumn (November 2015) cycle.</p>	<p>A report is being submitted to a future meeting of the Finance, Policy and Resources Committee. Recommended for removal.</p>	Director of Education and Children's Services	12/11/15

5.	Education and Children's Services Committee 2 June 2015 article 11	<p><b><u>Aberdeen International Youth Festival – Business Plan</u></b></p> <p>The Committee resolved, amongst other things, to:</p> <p>(i) request that officers provide regular updates in the Committee's information bulletin on the progress of the governance review which was within the business plan; and</p> <p>(ii) receive a report from officers on the outcome of the governance review following the decision of the Board of Aberdeen International Youth Festival.</p>	<p><b>An information bulletin is available.</b></p>	Head of Education Services	28/01/16
6.	Education and Children's Services Committee 3 September 2015 article 14	<p><b><u>GIRFEC/Children And Young People Act – Update</u></b></p> <p>The Committee resolved, amongst other things, to instruct officers to report back to Committee on progress against actions, as appropriate by means of the service performance report, along with the detailed costs associated with the implementation of the Action Plan.</p>		Head of Inclusion	24/03/16
7.	Education and Children's Services Committee 3 September 2015 article 15	<p><b><u>SQA Briefing</u></b></p> <p>The Committee resolved, amongst other things, to instruct officers to provide a further report at the Education and Children's Services Committee on 12 November 2015, following the release of the insight information and another in 2016 following the release of leaver destination information.</p>	<p><b>A report is on the agenda.</b></p>	Head of Education Services	12/11/15

8.	Education and Children's Services Committee 3 September 2015 article 17	<p><b><u>Joint Inspection of Children's Services Action Plan</u></b></p> <p>The Committee resolved, amongst other things, to request a report back on progress against actions in the Action Plan as appropriate, with the actions to be completed by December 2015 being reported to the Committee at its meeting on 28 January 2016 and the remainder of the actions being reported to its meeting on 24 March 2016.</p>	<p><b>A report is on the agenda.</b></p>	Head of Children's Services	28/01/16
9.	Education and Children's Services Committee 3 September 2015 article 19	<p><b><u>Adult Services – Sickness Absence</u></b></p> <p>The Committee resolved, amongst other things, in relation to SCW1 (average number of days per employee lost through sickness absence), to note that officers would investigate the increase over the last quarter and a detailed analysis would be provided in the next performance report considered by the Committee.</p>	<p><b>This information is included in the Adult Services performance report.</b></p>	Head of Adult Services	28/01/16
<b>Annual Reports</b>					

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education &amp; Children's Services</b>
DATE	<b>28 January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Education and Children's Services - 2014-15 Annual Performance (Statutory Performance Indicator) Report</b>
REPORT NUMBER	<b>ECS/15/053</b>
CHECKLIST RECEIVED:	<b>Yes</b>

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

The purpose of this report is to:

Provide Elected Members with a summary of the 2014-15 Annual Performance (Statutory Performance Indicator) outcomes covering the work of the Education and Children's Services Directorate.

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

The Committee is asked to:

- i) Note the content of the report
- ii) Note E&CS, 2014-15 Annual Performance (Statutory Performance Indicator) outcomes contained within Appendix A.
- ii) Acknowledge the improved educational outcomes for children and young people in Aberdeen.

### **3. FINANCIAL IMPLICATIONS**

There are no financial implications arising directly from the report.

### **4. OTHER IMPLICATIONS**

There are no direct implications arising from this report.

### **5. BACKGROUND**

During 2014/15, a series of projects and audits were carried out across the Directorate which were designed to enhance the Directorate's understanding of the impact of service delivery on stakeholders.

Prior to this work, the Joint Inspection of Services for Children and Young People in Aberdeen City, conducted in 2014, offered a detailed and substantially positive assessment of the contribution of its Services to the wellbeing of the City's young people.

The Joint Inspection also noted that partners in the City, with the Education and Children's Services Directorate at the core, were committed to improving outcomes.

The Inspection, while identifying strengths in the use of data to identify need and impact, acknowledged that this could be further built upon. This is now being addressed through the Joint Inspection Action Plan.

This report, relating to the integrated functions of the new Directorate, offers an enhanced and revised range of Statutory Performance Indicator measures that follow on from these themes.

## **5.1 The Education Of Children**

### **5.1.1 Attainment of National Qualifications**

From the 2013-14 academic year, new National Qualifications were introduced at SCQF levels 4 and 5, replacing Standard Grades.

The cumulative trend for SQA attainment, across the comparable seven measures, **(ECS SPI 6)** demonstrates an improvement in 2014 outcomes in comparison with the previous year. There is an overall improvement across the seven measures of 6 percentage points from 2013 to 2014.

A significant positive movement is reflected in the outcomes at the end of S5, where there was an increase in each of the three measures, with performance at the end of S6 being maintained at 2013 levels.

In most instances, the results achieved substantially exceeded the predicted expectations derived from the MidYIS Baseline assessments conducted in S1. This is the predictor of future attainment assessment carried out across our schools. In respect of five of the seven measures, the highest outcomes were recorded across the past seven years of the current Qualifications Framework.

### **5.1.2 School Leaver Destinations**

It is also significant to note the continued and strengthening trend in delivery against the Positive Destinations Indicator **(ECS SPI 10)** that is recording its highest City outcome since reporting against this indicator was first published in 2008.

The impact of the implementation of Aberdeen Guarantees is clearly seen here, with this marked improvement for our young people.

### 5.1.3 School and Pre-school Inspections

The Directorate can also evidence outcomes through a range of qualitative indicators as evidenced through inspections. These inspections display a picture of improving outcomes. The inspections are carried out by Education Scotland and the Care Inspectorate and the outcomes are reflected within **ECS SPI's 7, 8 and 9**.

Appendix A reflects the outcomes from inspections of 40 educational settings carried out during 2014-15 which encompasses 7 Education Scotland reports against 5 individual establishments (which are less than 4% of all City provision) and 33 Care Inspectorate visits.

The combined positive inspection outcome for education settings are 90% for 2014-15.

### 5.1.4 Pre-School Provision

**ECS SPI 11** for 2014-15, notes a 3.9 percentage point reduction in the proportion of the City's eligible pre-school and ante pre-school population being offered nursery places

There is a similar picture across Scotland during the first year of significant change in early learning and childcare entitlement. These changes are to contribute towards the national priority of improving outcomes for children, especially those who are more vulnerable or disadvantaged.

In 2014, 3 and 4 year olds became eligible for an increase in the level of early learning and childcare to 600 hours per year (the equivalent of around 16 hours per week during term time). Since August 2014, this provision also became available to eligible 2 year olds. The increase in provision coupled with significant demographic changes has had an impact on meeting demand in the first year of implementing these changes.

The Directorate recognises that real and long term progress on tackling inequality can be made through a focus on early years and so actions have and are being taken to increase the provision available to meet demand.

This is seen through the additional nursery classes provided across the City this academic year and the implementation plan to both increase partner provider places and extend our own provision.

## 5.2 **Cultural and Community Services**

### 5.2.1 Sports Facility Attendances (ECS SPI 1)

There were a total of 2,487,138 indoor dry and pool sports facility attendances over the course of 2014-15, an increase of 264,550 in admissions in comparison with 2013-14.

This reflects a combined position with dry facility attendances improving by a margin of 5.7% to 1,834,213 with both Community and Schools use and Aberdeen

Sports Village noting rising attendances of 19.1% and 5.7% respectively, although Sport Aberdeen noted a marginal reduction in footfall (-1.1%) across its core managed facilities.

Admissions to pool facilities, with the introduction of attendances generated by the new 50m pool at the Aberdeen Sports Village, showed a significant overall rise of 166,305 ( +34.2%). However this must be counter-balanced by falls in visits to both Sport Aberdeen managed premises and School and Community pools of around 46,000.

### 5.2.2 Museums and Galleries

Visits in person, rose materially to 283,566 visits, (+3.2%) despite the redevelopment and related closure of the Art Gallery and Museum site in February, with both the Art Gallery and Maritime Museum increasing visitor numbers.

At the same time, there was a reduction in the number of visits to the Service's on-line platforms. Therefore, the combined total for visits to/usages of the Service has seen a 3.5% reduction. **(ECS SPI 2)**

### 5.2.3 Libraries and Information Services

There has been a 3.2% rise in the three year trend pattern in total visitor figure **(ECS SPI 3)** with 47,258 more visits than were recorded in 2012-13 although the year-on-year number has decreased from 1,647,002 in 2013-14 to 1,525,986 in 2014-15, (-7.35%)

This has to be viewed in the context of a national background of declining visits to library facilities (around -8.1% over the past three years in Scotland) and a number of extended site closures for refurbishment and repairs in 2014-15, with physical visitors increasing slightly from 987,435 to just less than 1 million.

**ECS SPI 5** notes that there has been an increase in both the number in PC users and the proportion of population which is registered to 17.7% from 16.6% in 2013-14

Lastly, **ECS SPI 4**, introduced this year, records an increasing level of engagement with the Service's lifelong learning and outreach programmes, covering a variety of opportunities across the spectrum of ages, for participating in educational and life-skills based events with over 28,300 participations ( + 19%)

## 5.3 **Child Protection and Children's Social Work**

### 5.3.1 Background

Implementation of the Reclaiming Social Work model, which is a whole system redesign of services for families in need, is underway within Children's Social Work Services.



Ahead of the model's introduction, bi-annual caseload audits have been undertaken resulting in improved identification of both the number of children and the number of families requiring support by social work services.

In addition, completion of the Inclusion Review has created new opportunities for promoting and addressing the needs of looked after children which are, in part, captured through the Indicators below:

### 5.3.2 Number of Care Placements of Children

This is a newly developed metric (**ECS SPI 12**) specifically linked to implementation of the Reclaiming Social Work model.

Research evidences that the more placement moves children experience the poorer their outcomes generally are. It is the aim of Aberdeen City Council to minimise the number of care placements children have.

The Reclaiming Social Work model is intended to support children to remain within their families and to enable families to find solutions to their own problems. There will continue to be instances when children will need to be accommodated but, as staff become more familiar with this model, there will be a reduction in numbers of looked after children.

The sufficient supply of foster carers is a local and national priority. The fostering service is further developing its recruitment strategy to attract new carers. Of particular challenge is the recruitment of foster carers able to care for larger sibling groups; teenagers and children on a permanent basis.

A review of its residential services is nearing completion and will set out the role and remit of each of our children's homes to ensure they best placed to meet the future needs of our young people over the coming years.

The review will also outline a workforce development plan to support the staff within the residential service to ensure that they are best placed to meet the needs of the young people in their care, to contribute to minimising the number of moves young people experience.

### 5.3.3 Support for Young People and Families at Risk

Two thirds of children and young people whose families meet the threshold for a social work service intervention are supported to live at home within in their own communities without becoming looked after.

Within the sub-set of those children and young people who become looked after, the proportion that are looked after at home, or with friends or relatives, (ECS SPI 13) has fallen for the second year running, which is reflected in similar trends both within comparator authorities and across Scotland, as demonstrated by the 2014 CLAS return.

Whilst this may suggest a decrease in performance in this area, it should be noted that there has been both a counter-balancing improvement against the overall number of children looked after within the City in comparison with 2013-14 (i.e.

down to 771 during 2014-15, compared to 856 in the previous year) and in each consecutive year since 2010, alongside a positive reduction in the numbers recorded within this sub-set from 449 in 2013-14 to 375 in 2014-15.

#### 5.3.4 Child Protection Registrations

Over the course of 2014-15, there were a total of 260 registrations involving 257 children recorded under **ECS SPI 14**.

The nature of registration means that there will always be fluctuations in the number of children registered due to individual circumstances. (The figure for 2013-14 was 266 registrations involving 260 children)

Domestic violence, which has been the focus of continued profile raising during 2014-15, along with alcohol misuse and neglect are also prevalent identified risk factors.

The highest noted registration category is emotional abuse, (43%) in the light of the fact that it can be the observed result for children of the impact of the other categories.

The rate of children on the register within Aberdeen of 2.9 children per 1000 population of 1-16 year olds, sits exactly in line with the national average conversion rate in Scotland over the same period.

#### 5.3.5 Child Protection Re-registration

**ECS SPI 15** figures for 2014-2015 records that 30 children who were registered at any point during the year, had a previous registration history, which is an increase on the previous year's figure

For the purpose of benchmarking, 23% of the 99 children registered on the snapshot date of 31st March 2015 were identified as having prior registration periods. This is similar to our neighbouring authorities with Aberdeenshire (22%) and Moray (19%). These rates are higher than the national average which saw those with previous registration sitting at 16% of all registrations.

An audit will explore in detail why a higher proportion of children in Aberdeen who require more than one period of time on the child protection register.

Actions are in place to ensure that positive changes are maintained after they cease to be on the child protection register, including ensuring that support is provided and monitored up to three months after children cease to be on the register.

## 6. **IMPACT**

### Improving Customer Experience

Analysis and publication of Performance data and, in particular, the use of benchmark information, offers the Directorate the opportunity to critically evaluate the extent to which it is currently meeting customer needs and, as required, re-align

delivery methodologies to ensure that the customer experience is continuously improving.

#### Improving Staff Experience

Transparency of performance reporting, in terms of outputs and outcomes, offers staff with the opportunity to gain insight into areas of good practice within the Directorate, those where improvement might be required and importantly, recognise where their contributions are materially influencing and driving the work of their Service.

#### Improving our use of Resources

This report aligns with the principles of Best Value whereby local authorities are required to evidence and evaluate the extent to which resource is used effectively and efficiently in the delivery of services to stakeholders.

#### Corporate

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

#### Public

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

## 6. MANAGEMENT OF RISK

There are no additional direct risks to be considered as a result of the publication of this report.

## 8. BACKGROUND PAPERS

**Appendix A:** 2014-15 Education and Children's Services Statutory Performance Indicator Scorecard

## 9. REPORT AUTHOR DETAILS

Co-ordinated by Alex Paterson, Development Officer, Performance Improvement, Education and Children's Services.



01224 522137



apaterson@aberdeencity.gov.uk

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# Appendix A: 2014-15 E&CS Directorate Annual Performance (Statutory Performance Indicator) Report Scorecard



Report Author: Alex Paterson  
Generated on: 9<sup>th</sup> October 2015

Performance Data		Traffic Light	
Red			0
Amber			2
Green			8
Data Only			13
<b>Total</b>			<b>23</b>

Performance Measure (ECS SPI 1)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
Total number of annual indoor sports attendances including Education and Community Use	2,163,756	↑	2,222,588	↑	2,487,138	↑	✓	↑

Performance Measure (ECS SPI 2)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
Number of visits to/usages of council funded or part funded museums - person; enquiries; outreach; virtual	801,684	→	1,114,535	↑	1,075,225	→	✓	↑

Performance Measure (ECS SPI 3)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
Total number of library visits - person; virtual	1,478,728	→	1,647,002	↑	1,531,737	→	⚠	↑

Performance Measure (ECS SPI 4)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
Number of community participations generated by Library and Information Service lifelong learning programmes	25,945	➡	23,803	➡	28,301	➡		➡
Performance Measure (ECS SPI 5)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population	17.4%	➡	16.6%	➡	17.7%	➡		➡
Performance Measure (ECS SPI 6 a-g combined)	2011/12		2012/13		2013/14		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
SQA Performance - averaged % of S4 cohort attaining awards across indicators a to g	34.7%	➡	35%	➡	35.9%	➡		➡
Performance Measure (ECS SPI 6 a-g)	2011/12		2012/13		2013/14		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S5	47%	➡	49%	➡	51%	➡		➡
SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S5	43%	➡	43%	➡	45%	➡		➡
SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S5	25%	➡	27%	➡	29%	➡		➡
SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S6	47%	➡	48%	➡	49%	➡		➡
SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S6	35%	➡	36%	➡	36%	➡		➡
SQA Performance - % attaining 5+ awards at SCQF level 6 or better by end of S6	27%	➡	24%	➡	24%	➡		➡

SQA Performance - % attaining 1+ awards at SCQF level 7 or better by end of S6	19%		18%		17%			Long Trend	
Performance Measure (ECS SPI 7, 8 and 9 combined)	2011/12		2012/13		2013/14		Status	Long Trend	
	Value	Short Trend	Value	Short Trend	Value	Short Trend			
% of local authority and partner school and pre-school education centres receiving positive Education Scotland and Care Inspectorate inspection reports per financial year	94.8%		88.6%		90.0%				
Performance Measure (ECS SPI 7)	2012/13		2013/14		2014/15		Status	Long Trend	
	Value	Short Trend	Value	Short Trend	Value	Short Trend			
Number of local authority primary and secondary schools receiving positive Education Scotland inspection reports per financial year	4/4		5/6		2/3				
Performance Measure (ECS SPI 8)	2012/13		2013/14		2014/15		Status	Long Trend	
	Value	Short Trend	Value	Short Trend	Value	Short Trend			
Number of local authority pre-school education establishments receiving positive Education Scotland and Care Inspectorate inspection reports per financial year	19/19		12/12		11/13				
Performance Measure (ECS SPI 9)	2012/13		2013/14		2014/15		Status	Long Trend	
	Value	Short Trend	Value	Short Trend	Value	Short Trend			
Number of partner provider pre-school education establishments receiving positive Education Scotland inspection and Care Inspectorate reports per financial year	32/35		22/26		23/24				

Performance Measure (ECS SPI 10)	2011/12		2012/13		2013/14		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
% school leavers from publicly funded schools in positive and sustained destinations	89.3%	↑	91.0%	↑	91.9%	↑		↑
Performance Measure (ECS SPI 11) % of eligible population allocated Ante Pre-School and Pre-School nursery places in local authority and partner provider settings ( excluding deferred places)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
	83.45%	→	87.4%	↑	83.5%	→		→
Performance Measure (ECS SPI 12) The percentage of looked after and accommodated children with 3 or more placements in the past year	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
	N/A	N/A	N/A	N/A	6%	▬		▬
Performance Measure (ECS SPI 13) % of looked after young people and families at risk supported to stay together or in their own communities	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
	54.97%	→	52.45%	→	48.64%	→		→
Performance Measure (ECS SPI 14) Number of children on the Child Protection Register	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
	223	↑	260	↑	257	→		▬



Performance Measure (ECS SPI 15)	2012/13		2013/14		2014/15		Status	Long Trend
	Value	Short Trend	Value	Short Trend	Value	Short Trend		
The number of children re-registering on the Children Protection Register within two years of being taken off the register	24		22		30			

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving/Upwards		Improving/Upwards
	Warning		No Change/Data not suitable for trend tracking		No Change/Data not suitable for trend tracking
	OK		Getting Worse/Downwards		Getting Worse/Downwards
	Unknown				
	Data Only				

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education &amp; Children's Services</b>
DATE	<b>28 January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>2015/16 Revenue Budget Monitoring</b>
REPORT NUMBER:	<b>ECS/16/002</b>

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

1.1 The purpose of this report is to

- i) bring to Committee members attention the current year revenue budget performance for the services which relate to this Committee; and
- ii) advise on any areas of risk and management action.

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

2.1 It is recommended that the Committee:

- i) Note the projected variance of £510K greater than under budget; and
- ii) Instruct that officers continue to review budget performance and report on service strategies;

### **3. FINANCIAL IMPLICATIONS**

3.1 The revised total Education & Children's Services revenue budget amounts to around £212.9M net expenditure.

3.2 Based upon present forecasts it is anticipated that the financial performance of the service for 2015/16 will result in a net overspend of £510K. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle.

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

#### **4. OTHER IMPLICATIONS**

- 4.1 Every organisation has to manage the risks inherent in the operation of large and complex budgets. These risks are minimised by the regular review of financial information by services and corporately by Members. This report is part of that framework and has been produced to provide an overview of the current operating position.

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

- 5.1 This report informs Members of the current year E&CS revenue budget performance to date, and provides a high level summary for the consideration of Members.
- 5.2 The Directorate's revenue budget report and associated notes are attached as

##### **Financial Position**

- 5.3 The current forecast revenue out-turn is an overspend of £5105K. The following areas of operation are highlighted together with any management action being taken where appropriate.

##### (a) Annual Pay Awards

Services have been asked to absorb the cost of the 2015/16 pay awards for teachers and other staff from within current year budgets, rather than call upon monies held centrally to fund pay awards.

This equates to approximately £2.1M across the service. This was made up of £1.5M for schools devolved budgets and £600K in relation to centrally deployed staffing budgets. This is being offset by corresponding amounts in the corporate budgets. The Service would have a balanced budget if the pay award had been allocated out.

For the purpose of forecasting, it has been assumed that schools have the capacity to absorb their element of the pay award from within their current DEM budget balances, with the balance of £600K for centrally deployed staff being built into the relevant Head Of Service Forecast.

##### (b) Centrally Held Teaching Staffing Salaries

Continuing efficiencies - It is predicted that probationers budget will be £1100K underspent at academic year end, in line with on-going efficiencies in the allocation of probationers to schools in such a way that the additional costs to the council are minimised when matching probationers into vacant posts.

##### (c) Unitary Charge Payments

The Unitary Charge Budget is estimated to be £240K under budget as a result of contract compliance reductions, and savings arising from reduced vandalism costs.

#### (d) Energy Budgets

Energy budgets are expected to be £450K underspent across the service. This is based upon previous years charges adjusted for contractual changes. This will be reviewed by officers against current year charges when there are sufficient invoices received and processed during the year to make a valid comparison.

#### (e) Out of Authority Placements

Officers from across the directorate are undertaking a rigorous review of case files, systems and processes. In addition, the review of our children's homes, combined with a foster care recruitment drive will ensure we are better able to meet the needs of some of our most vulnerable young people within Aberdeen City.

The financial position at 30 November 2015 is that this budget is projecting an overspend of £2.2M, of which £1.0M is committed to Secure Accommodation.

It should be noted that this budget is subject to external factors outwith our direct control. This includes decisions made by Children's Hearing Panel and the need to respond to children and young people who require specialist care.

#### (f) Escorts Costs

The escort budget is expected to be £130K greater than budget, in line with previous years outturn figures and current year expenditure levels. Officers have been reviewing this budget and have taken action to curtail expenditure.

## **6. IMPACT**

### **Improving Customer Experience –**

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

### **Improving Staff Experience –**

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

### **Improving our use of Resources –**

As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

### **Corporate -**

Aberdeen the Smarter City:

*Smarter Governance (Participation)*

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

*Smarter Living (Quality of Life)*

To Be completed.

**Public –**

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

**7. BACKGROUND PAPERS**

Financial ledger data extracted for the period.

**8. REPORT AUTHOR DETAILS**

Brian Dow  
Finance Partner  
bdow@aberdeencity.gov.uk  
01224 346352

Additional contributions to analysis of risks and management action by  
Director & Heads of Service – Education & Children's Services.

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2015/2016**

**DIRECTORATE :** Education & Childrens Services

As At 30 November 2015		Year to Date			Forecast to Year End			Change from Previous Forecast £'000
ACCOUNTING PERIOD 08	Full Year Revised Budget £'000	Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Forecast Actual £'000	Variance Amount £'000	Variance Percent %	
Head of Service - Inclusion	15,835	10,715	10,570	(145)	16,560	725	4.6	(68)
Head of Service - Education Services	154,450	105,245	100,281	(4,964)	153,709	(741)	(0.5)	724
Head of Service - Resources	5,407	3,718	3,297	(421)	5,043	(364)	(6.7)	(134)
Head Of Service- Childrens Social Work	37,516	25,235	25,610	375	38,414	898	0.0	468
<b>TOTAL</b>	<b>213,208</b>	<b>144,913</b>	<b>139,758</b>	<b>(5,155)</b>	<b>213,726</b>	<b>518</b>	<b>0.2</b>	<b>990</b>

DIRECTORATE :Education & Children's Services  
HEAD OF SERVICE : H Shanks

As At 30 November 2015	Full Year revised Budget	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
ACCOUNTING PERIOD 08	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	12,362	8,264	7,382	(882)	12,180	(182)	-1.5%	(139)
PROPERTY COSTS	296	199	231	32	287	(9)	-3.0%	0
ADMINISTRATION COSTS	43	29	20	(9)	59	16	37.2%	16
TRANSPORT COSTS	88	59	55	(4)	94	6	6.8%	1
SUPPLIES & SERVICES	830	569	564	(5)	809	(21)	-2.5%	(21)
COMMISSIONING SERVICES	3,131	2,027	2,769	742	4,061	930	29.7%	91
<b>GROSS EXPENDITURE</b>	<b>16,749</b>	<b>11,147</b>	<b>11,021</b>	<b>(126)</b>	<b>17,490</b>	<b>740</b>	<b>4.4%</b>	<b>(52)</b>
LESS: INCOME								
OTHER GRANTS	(460)	(412)	(428)	(16)	(477)	(17)	3.7%	(17)
FEES & CHARGES	(8)	(5)	(4)	1	(8)	0	0.0%	0
OTHER INCOME	(446)	(15)	(19)	(4)	(445)	1	-0.2%	1
<b>TOTAL INCOME</b>	<b>(914)</b>	<b>(432)</b>	<b>(451)</b>	<b>(19)</b>	<b>(930)</b>	<b>(16)</b>	<b>1.8%</b>	<b>(16)</b>
<b>NET EXPENDITURE</b>	<b>15,835</b>	<b>10,715</b>	<b>10,570</b>	<b>(145)</b>	<b>16,560</b>	<b>724</b>	<b>4.6%</b>	<b>(68)</b>



**BUDGET TO DATE MONITORING VARIANCE NOTES**

PROJECTED VARIANCE £'000	CHANGE £'000
--------------------------------	-----------------

<b>Staff Costs</b> The estimated underspend reflects vacancy levels within this part of the service. The main staffing underspend is in relation to Educational Psychologists, where the expected underspend is £220K. This has been partly offset by Escort costs which are expected to be £130K greater than budget. Officers have been examining ways to reduce the Escort expenditure and it is expected that this will limit if not reduce the overspend during the remainder of the year. The effect of absorbing the annual pay award in respect of non devolved staffing budgets within this area of the service was £45K.	(182)	(139)
<b>Property Costs</b> No significant variances from budget are forecast for this item.	(9)	0
<b>Administration costs</b> No significant variances from budget are forecast for this item.	16	16
<b>Transport costs</b> No significant variances from budget are forecast for this item.	6	1
<b>Supplies &amp; Services</b> No significant variances from budget are forecast for this item.	(21)	(21)
<b>Commissioning Services</b> The forecast variance reflects the high level of commitments in respect of Out Of Authority Placements, as detailed in the main body of the report.	930	91
<b>Income - Government Grants</b> No significant variances from budget are forecast for this item.	0	0
<b>Income - Other Grants</b> No significant variances from budget are forecast for this item.	(17)	(17)
<b>Income - Fees &amp; Charges</b> No significant variances from budget are forecast for this item.	0	0
<b>Income - Recharges</b> No significant variances from budget are forecast for this item.	0	0
<b>Income - Other Income</b> No significant variances from budget are forecast for this item.	1	0
	724	(69)

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2015/ 2016

DIRECTORATE :Education & Children's Services  
HEAD OF SERVICE : A Griffiths

As At 30 November 2015	BUDGET TO DATE				PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
	Full Year revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 08								
STAFF COSTS	109,994	73,103	69,096	(4,007)	109,504	(490)	-0.4%	313
PROPERTY COSTS	27,201	18,798	18,800	2	26,713	(488)	-1.8%	17
ADMINISTRATION COSTS	861	534	495	(39)	866	5	0.6%	12
TRANSPORT COSTS	307	204	240	36	318	11	3.6%	2
SUPPLIES & SERVICES	11,763	8,088	8,357	269	11,779	16	0.1%	35
COMMISSIONING SERVICES	4,188	2,077	2,001	(76)	3,890	(298)	-7.1%	(19)
TRANSFER PAYMENTS TOTAL	9,704	6,802	6,641	(161)	9,695	(9)	-0.1%	(12)
<b>GROSS EXPENDITURE</b>	<b>164,018</b>	<b>109,606</b>	<b>105,630</b>	<b>(3,976)</b>	<b>162,765</b>	<b>(1,253)</b>	<b>-0.8%</b>	<b>348</b>
LESS: INCOME								
GOVERNMENT GRANTS	(1,003)	(607)	(1,178)	(571)	(1,003)	0	0.0%	45
OTHER GRANTS	(1,052)	(691)	(1,017)	(326)	(1,048)	4	-0.4%	(2)
FEES & CHARGES	(3,910)	(2,556)	(2,185)	371	(3,419)	491	-12.6%	316
RECHARGES	(405)	0	0	0	(405)	0	0.0%	0
OTHER INCOME	(3,198)	(507)	(969)	(462)	(3,181)	17	-0.5%	17
<b>TOTAL INCOME</b>	<b>(9,568)</b>	<b>(4,361)</b>	<b>(5,349)</b>	<b>(988)</b>	<b>(9,056)</b>	<b>512</b>	<b>-5.4%</b>	<b>376</b>
<b>NET EXPENDITURE</b>	<b>154,450</b>	<b>105,245</b>	<b>100,281</b>	<b>(4,964)</b>	<b>153,709</b>	<b>(741)</b>	<b>-0.5%</b>	<b>724</b>

<u>BUDGET TO DATE MONITORING VARIANCE NOTES</u>	PROJECTED VARIANCE £'000	CHANGE £'000
<b><u>Staff Costs</u></b> The year to date position reflects a cumulative staffing underspend in respect of the schools DEM budgets. These sums are available to schools to spend on staffing or other resources as the year continues in line with the Devolved School Management Scheme. Within the overall staffing budget, the main underspend areas are as follows. The probationers budget is expected to be £110K underspent Central Staffing is expected to be £300K underspent although recruitment in the second half of the year is likely to mean this is a short term saving only. The library service is expected to be £250K less than budget following staff restructuring. Both the Music Service and Childcare Services are forecast to have staffing underspends of £100K each, although this will be required to offset reduced income levels associated with these units. Staff Advertising costs are expected to be £200K greater than budget as the service continues to explore all avenues in order to fill vacant Teaching posts. The effect of absorbing the annual pay award in respect of non devolved staffing budgets within this area of the service was £270K.  The Teachers Absence budget is predicted to be £240K greater than budget, taking into account year to date and historical expenditure patterns. Current processes are being examined to ensure that both additional costs and any associated savings are being accounted for. Relocation packages in line with the councils approved relocation package are expected to be around £120K as recruitment processes target teachers outside the local area. There is no budget provision for this cost.	(490)	313
<b><u>Property Costs</u></b> The Unitary Charge budget is expected to be underspent by £240K as a result of contract monitoring efficiencies plus savings as a result of minimal vandalism costs and contractual letting income sharing arrangements. Energy budgets are expected to be £320K less than budgeted in line with previous years expenditure levels after taking account of contractual changes. Storage costs associated with the Art Gallery redevelopment are expected to be £100K	(488)	17
<b><u>Administration costs</u></b> No significant variances from budget are forecast for this item.	5	12
<b><u>Transport costs</u></b> No significant variances from budget are forecast for this item. The variance shown reflects travel cost	11	2
<b><u>Supplies &amp; Services</u></b> No significant variance from budget are forecast for this item.	16	35
<b><u>Commissioning Services</u></b> Some one off savings are expected in relation to Pre School providers. This is largely due to timing issues.	(298)	(19)
<b><u>Transfer payments</u></b> No significant variances from budget are forecast for this item.	(9)	(12)
<b><u>Income - Government Grants</u></b> No significant variances from budget are forecast for this item.	0	45
<b><u>Other Grants</u></b> No significant variances from budget are forecast for this item.	4	(2)
<b><u>Income - Fees &amp; Charges</u></b> Creche income is expected to be £210K under budget, in line with previous years income levels. Music tuition Fees are expected to be £100K less than budget. In both of these cases these adverse variances, staffing vacancies are likely to largely offset this. Art gallery sales will be £190k less than budget following the closure of the Art gallery. This is largely offset by savings in Art Gallery staffing and premises related costs.	491	316
<b><u>Income - Other Income</u></b>	17	17
	(741)	724

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2015/ 2016

DIRECTORATE :Education & Children's Services  
HEAD OF SERVICE : E Couperwhite

As At 30 November 2015	BUDGET TO DATE				PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
	Full Year revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
ACCOUNTING PERIOD 08	£'000	£'000	£'000	£'000	£'000	£'000	%	
STAFF COSTS	3,592	2,394	2,155	(239)	3,298	(294)	-8.2%	(128)
PROPERTY COSTS	435	304	204	(100)	337	(98)	-22.5%	5
ADMINISTRATION COSTS	317	210	170	(40)	358	41	12.9%	(8)
TRANSPORT COSTS	31	20	26	6	45	14	45.2%	2
SUPPLIES & SERVICES	1,027	756	703	(53)	994	(33)	-3.2%	(11)
COMMISSIONING SERVICES	82	55	57	2	76	(6)	-7.3%	(6)
TRANSFER PAYMENTS	285	190	151	(39)	285	0	0.0%	0
<b>GROSS EXPENDITURE</b>	<b>5,769</b>	<b>3,929</b>	<b>3,466</b>	<b>(463)</b>	<b>5,393</b>	<b>(376)</b>	<b>-6.5%</b>	<b>(146)</b>
LESS: INCOME								
GOVERNMENT GRANTS	(326)	(190)	(159)	31	(326)	0	0.0%	0
FEES & CHARGES	(36)	(21)	(10)	11	(24)	12	-33.3%	12
OTHER INCOME	0	0	0	0	0	0	0.0%	0
<b>TOTAL INCOME</b>	<b>(362)</b>	<b>(211)</b>	<b>(169)</b>	<b>42</b>	<b>(350)</b>	<b>12</b>	<b>-3.3%</b>	<b>12</b>
<b>NET EXPENDITURE</b>	<b>5,407</b>	<b>3,718</b>	<b>3,297</b>	<b>(421)</b>	<b>5,043</b>	<b>(364)</b>	<b>-6.7%</b>	<b>(134)</b>

<u>BUDGET TO DATE MONITORING VARIANCE NOTES</u>	PROJECTED VARIANCE £'000	CHANGE £'000
<b><u>Staff Costs</u></b> The year to date underspend reflects the management of vacancies to contribute towards service wide annual vacancy factor savings. The effect of absorbing the annual pay award within this area of the service was £46K.	(294)	(128)
<b><u>Property Costs</u></b> The underspend relates to vacant properties which are held by the service. These are currently under review.	(98)	5
<b><u>Administration costs</u></b> Additional PVG check costs of £50K are expected which represents the completion of the councils two year programme to ensure all PVG checks are updated. This has been offset by savings in telephone and postage costs.	41	(8)
<b><u>Transport costs</u></b> No significant variances from budget are forecast for this item.	14	2
<b><u>Supplies &amp; Services</u></b> No significant variances from budget are forecast for this item.	(33)	(11)
<b><u>Transfer Payments</u></b> No significant variances from budget are forecast for this item.	0	0
<b><u>Government Grants</u></b> No significant variances from budget are forecast for this item.	0	0
<b><u>Income - Fees &amp; Charges</u></b> The forecast reflects a reduction in rental income associated with the disposal of the Victoria Road Primary School.	12	12
<b><u>Other Income</u></b> No significant variances from budget are forecast for this item.	0	0
	(358)	(128)

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2015/ 2016

DIRECTORATE :Education & Children's Services  
HEAD OF SERVICE : B Oxley

As At 30 November 2015	Full Year revised Budget	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance	Variance Percent	
ACCOUNTING PERIOD 08	£'000	£'000	£'000	£'000	£'000	£'000	%	
STAFF COSTS	16,562	11,042	10,188	(854)	15,724	(838)	-5.1%	(58)
PROPERTY COSTS	523	425	384	(41)	541	18	3.4%	70
ADMINISTRATION COSTS	239	160	181	21	214	(25)	-10.5%	(27)
TRANSPORT COSTS	408	273	397	124	582	174	42.6%	(6)
SUPPLIES & SERVICES	1,057	704	324	(380)	768	(289)	-27.3%	187
COMMISSIOING SERVICES	18,141	12,106	13,453	1,347	19,538	1,397	7.7%	336
TRANSFER PAYMENTS	921	748	780	32	1,209	288	31.3%	(207)
<b>GROSS EXPENDITURE</b>	<b>37,851</b>	<b>25,458</b>	<b>25,707</b>	<b>249</b>	<b>38,576</b>	<b>725</b>	<b>1.9%</b>	<b>295</b>
LESS: INCOME								
GOVERNMENT GRANTS	(293)	(195)	(95)	100	(148)	145	-49.5%	145
FEES & CHARGES	(42)	(28)	(2)	26	(14)	28	-66.7%	28
<b>TOTAL INCOME</b>	<b>(335)</b>	<b>(223)</b>	<b>(97)</b>	<b>126</b>	<b>(162)</b>	<b>173</b>	<b>-51.6%</b>	<b>173</b>
<b>NET EXPENDITURE</b>	<b>37,516</b>	<b>25,235</b>	<b>25,610</b>	<b>375</b>	<b>38,414</b>	<b>898</b>	<b>2.4%</b>	<b>468</b>

<u>BUDGET TO DATE MONITORING VARIANCE NOTES</u>	PROJECTED VARIANCE £'000	CHANGE £'000
<b><u>Staff Costs</u></b>		
The main areas of forecast underspend are in Young Peoples Care & Accommodation of £610K and Family And Community Support of £560K, Children in Need North £70K, Planning & Development £30K, Alternative Family Care £20K partially offset by overspends Reception & Protection £250K, Head of Service £160K & Children in Need South £140K. NESPC Staffing expenditure is also expected to be £90k less than budget. As this is fully funded by a grant, there is a corresponding reduction in grant income. This has been offset by some one-off restructuring costs and the high cost of Agency staff which is reviewed by the Head Of Service on a quarterly basis. The effect of absorbing the annual pay award within this area of the service was £230K.	(838)	(58)
<b><u>Property Costs</u></b>		
The annual forecast reflects a review of property budgets.	18	70
<b><u>Administration costs</u></b>		
No significant variances from budget are forecast for this item.	(25)	(27)
<b><u>Transport costs</u></b>		
This is mainly Staff Travel and related costs which are expected to be £180K greater than budget. This is in line with previous years expenditure levels.	174	(6)
<b><u>Supplies &amp; Services</u></b>		
This saving is in relation to equipment, furniture, catering and other expenditure for the Early Years Change Fund and Intensive Support & learning.	(289)	187
<b><u>Commissioning</u></b>		
The main variance is in relation to Out Of Authority Placements linked to this Head Of Service. This is expected to be £1.3M in excess of budget.	1,397	336
<b><u>Transfer Payments</u></b>		
Forecast is based upon current client numbers and expenditure. This is subject to review by the Children with Disabilities Working Group. This is a needs led budget.	288	(207)
<b><u>Government Grants</u></b>		
The main variance relates to the NESPC grant and reflects lower than budgeted costs	145	145
<b><u>Other Grants</u></b>		
No significant variances from budget are forecast for this item.	0	0
<b><u>Income - Fees &amp; Charges</u></b>		
No significant variances from budget are forecast for this item.	28	28
<b><u>Other Income</u></b>		
No significant variances from budget are forecast for this item.	0	0
	898	468

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education and Children's Service</b>
DATE	<b>28 January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Aberdeen City 2015 Insight Briefing</b>
REPORT NUMBER	<b>ECS/15/054</b>
CHECKLIST COMPLETED	<b>Yes</b>

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

- a. The main purpose of this report is to inform Committee of the new Scottish Government senior phase (S4 to S6) national benchmarking tool, "Insight" across Scotland.
- b. To inform Committee of the changes to reporting of the trends in attainment in the Senior Phase, including Scottish Qualification Authority (SQA) performance, in Aberdeen City for academic session 2014/15, using the "National Benchmarking Measures" from insight.

### **2. RECOMMENDATIONS**

1. Note the information provided in this report.
2. Note the change in the way we analyse and evaluate levels of attainment and achievement in the senior phase in our secondary schools using Insight and the new Local and National Benchmarking Measures.
3. Note the progress made in relation to the four national benchmark measures.

### **3. FINANCIAL IMPLICATIONS**

There are no financial implications associated with this report.

### **4. OTHER IMPLICATIONS**

There are no other implications associated with this report.

## 5. BACKGROUND

### 5.1 Changes and further reports

Committee was made aware of the new senior phase benchmarking tool at Committee on 3<sup>rd</sup> September. The Insight tool, created by the Scottish Government and its partners, has been developed to assist local authorities and secondary schools analyse, compare and improve the performance of pupils in the senior phase of Curriculum for Excellence (CfE). The new tool went online in August 2014 and is updated twice a year - in March to reflect the attainment and achievement of leavers and in September to reflect the performance of all pupils following the latest examination diet.

The tool has encouraged:

- Engagement in school performance data available to a wider group of educational professionals in secondary schools including class teachers
- professional reflection by comparing schools to a “virtual” comparator allowing users to see how the performance of their pupils compares to a similar group of pupils from across Scotland in each subject area or course,
- better alignment of data with the aims of CfE by measuring best achievement at point of exit and recognising wider achievement by including a range of SCQF credit-rated awards and learning programmes, and
- a focus on information on educational outcomes, including post-school destinations and attainment in literacy and numeracy

General information on Insight is available at  
<http://www.gov.scot/Topics/Education/Schools/curriculum/seniorphasebenchmarking>

### 5.2 Benchmarking

The main focus of the Insight tool is to provide data on four new key measures which go beyond the traditional numerical achievement of awards reported above. The measures aim to provide an understanding of:

**1. Improving Attainment in Literacy and Numeracy:** This reflects the importance placed on these crucial skills which unlock learning in all other areas of the curriculum and are therefore vital for success in learning, life and work in the modern world and workplace.

**2. Increasing Post-School Participation:** Positive destinations of our leavers is a vital measure of the success of CfE in our schools.

**3. Improving Attainment for All:** The overall aim, together with measure four, is to have pupils attain as highly as possible 'across the board' by considering the average tariff score of the top-attaining 20%, middle attaining 60% and lowest-attaining 20% groups.

**4. Tackling Disadvantage by Improving the Attainment of Lower Attainers Relative to Higher Attainers:** The overall aim, together with measure three, is to have our pupils attain as highly as possible 'across the board' by considering attainment across deprivation deciles.

### 5.3 Performance Improvement in Schools

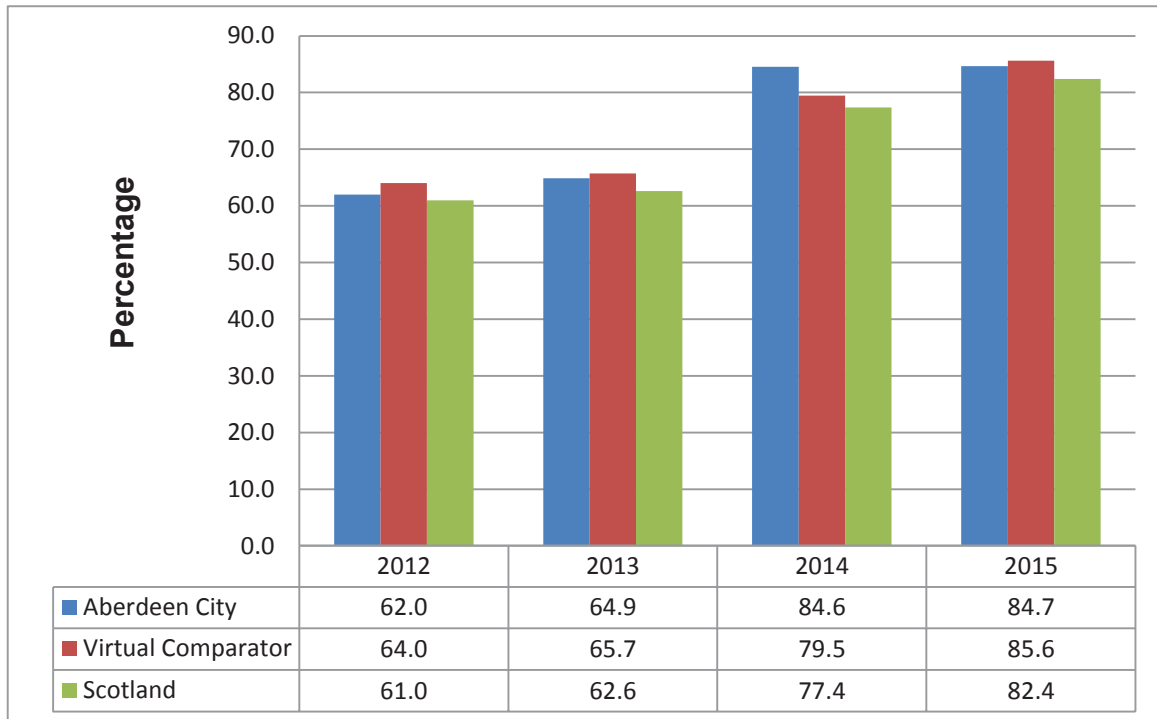
Insight aims to support the key principles and purposes of CfE by helping local authorities and schools to focus on raising attainment for all through a better understanding of the gap between higher and lower attainers. Insight's key benchmarking features measure attainment at the point of exit from school. This should demonstrate the impact of effective programme routes through the Senior Phase.

Insight is more accessible than the previous Standard Tables and Charts (STACS), and this allows Head Teachers and teachers to be able to benefit from the information to support school improvement.

The comparator benchmarking has improved with the development of the Virtual Comparator model. The Virtual Comparator takes results from statistically similar pupils across Scotland. This is done by selecting four key characteristics which go into the makeup of an Authority or school: gender balance; staying-on rate; percentage of time spent in mainstream; and deprivation based upon the Scottish Index of Multiple Deprivation (SIMD). From these four areas Insight matches ten pupils from around Scotland to every one pupil in Aberdeen City or in the school in question and treats this matched group as the Virtual School or Authority (Virtual Comparator). It is worth noting that certain contexts need to be taken into account, such as presentation policies and senior phase models.

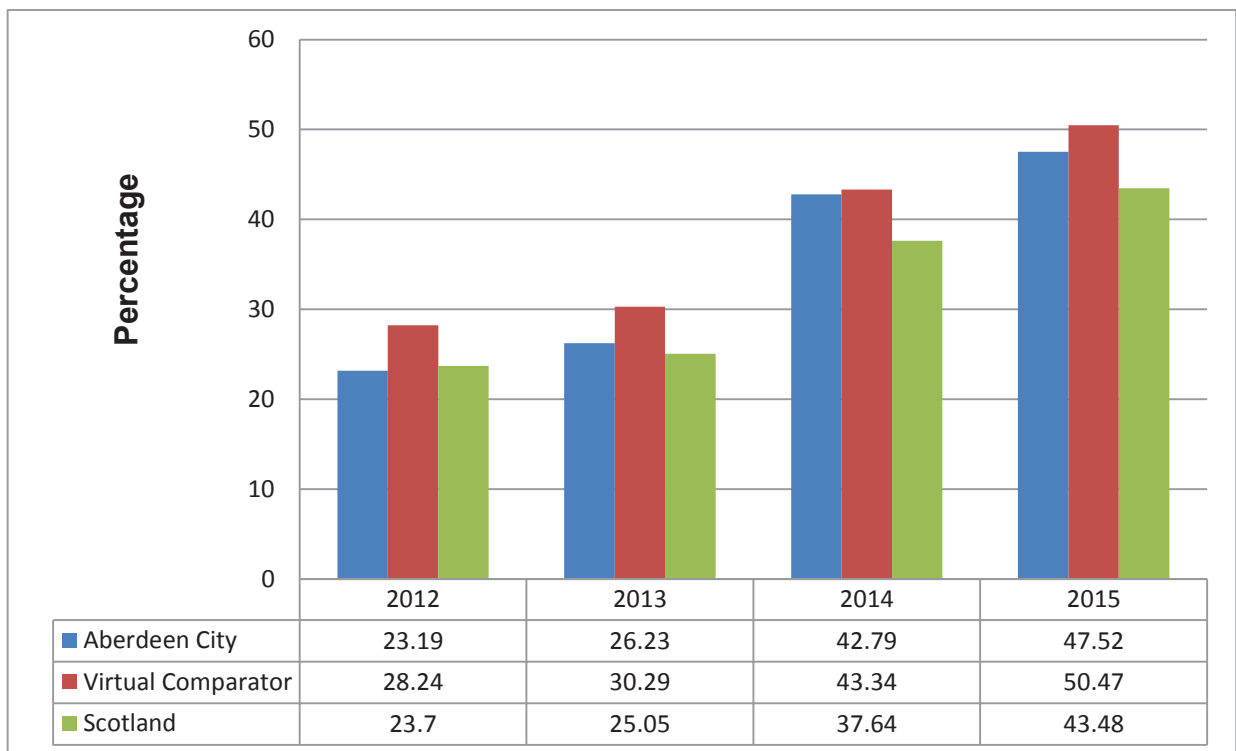
### 5.4. Improving attainment in Literacy and Numeracy

**Figure 1: Improving Attainment in Literacy and Numeracy: Percentage of candidates attaining literacy and numeracy, SCQF Level 4, S4, 2012-2015**



The percentage of Aberdeen City S4 pupils gaining a level 4 in Literacy and Numeracy has increased significantly over the last 4 years from 62% to 84.7%. Aberdeen City has always been above the national average and has maintained a similar level its virtual against comparator.

**Figure 2: Improving attainment in literacy and numeracy: Percentage of candidates attaining literacy and numeracy, SCQF Level 5, S4, 2012-2015**

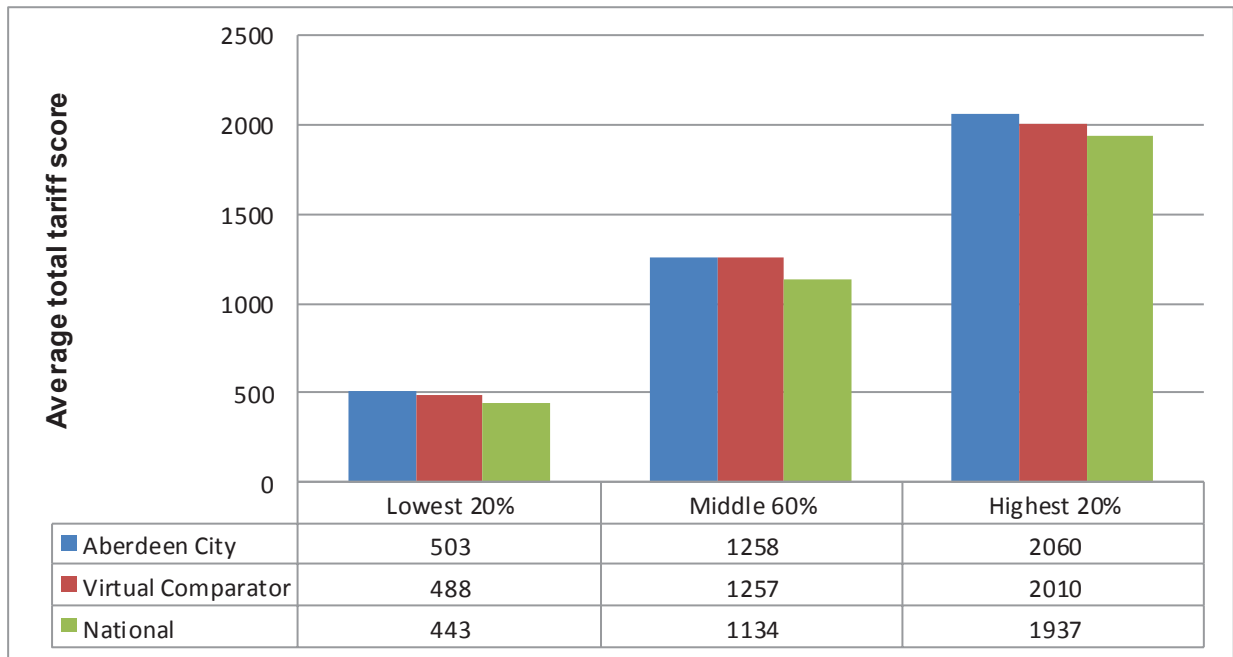


The percentage of Aberdeen City S4 pupils gaining a level 5 in Literacy and Numeracy has increased significantly over the last 4 years from 23.2% to 47.5%. While the figure is below the Virtual Comparator average, the level of variance is not statistically significant, meaning that pupils are performing as expected and above the national average.

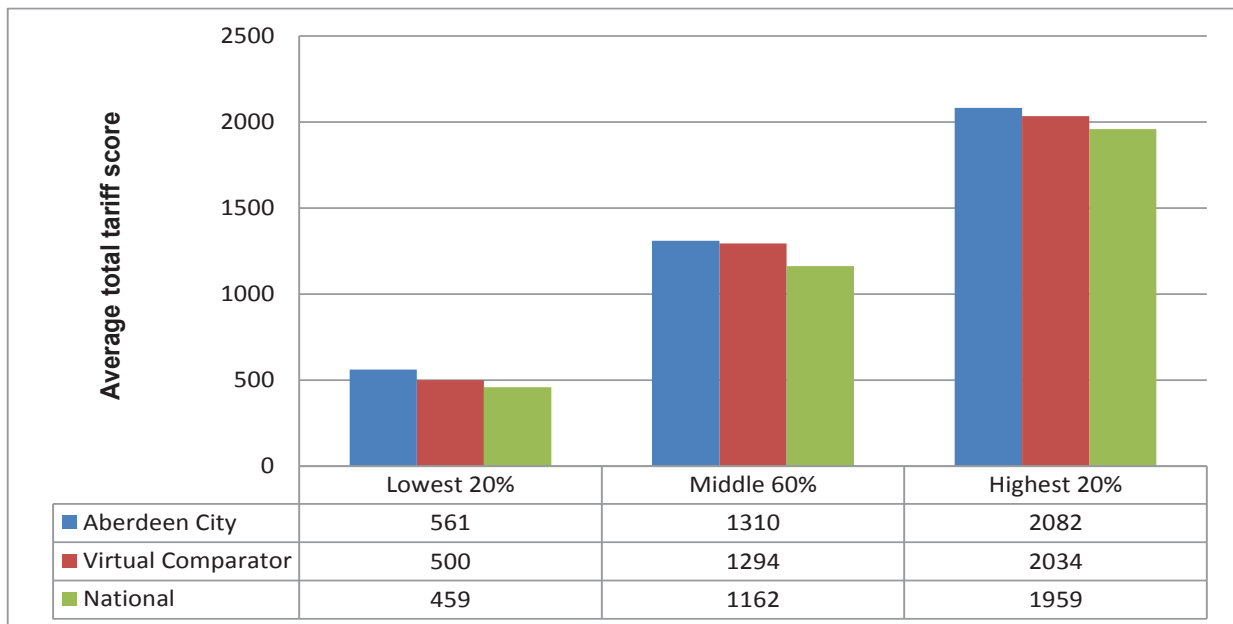
## 5.5 Improving Attainment for All

This measure allows us to examine how different cohorts are attaining in relation to the virtual and national cohorts. Attainment is measured using the tariff scale, developed for Insight, which allocates a specified number of points to each qualification (including units), with more demanding qualifications gaining more points than less demanding ones. Three ability cohorts are identified for the authority, its virtual equivalent and Scotland as a whole: those in the lowest 20% of tariff points scored, those in the top 20% of tariff points scored, and those that fall within the middle 60% of tariff points scored. Three bands of pupils are created for this measure.

**Figure 3: Improving attainment for all for S6 Cohort based on their cumulative attainment from S4 to S6, 2014**



**Figure 4: Improving attainment for all for S6 Cohort based on their cumulative attainment from S4 to S6, 2015**



The benefit in using the S6 cohort exam performance as a measure, is that it allows for considering the cumulative attainment from S4 to S6, a core principle of Curriculum for excellence.

The lowest 20% outperform their peers in the national and virtual benchmarks. This has been a year on year improvement for the lowest performing 20% in Aberdeen, from 468 in 2013 to 568 in 2015. This is a 21% improvement in

attainment for the lowest 20% cohort and one of great significance, especially in comparison to the marginal gains seen in the virtual and national benchmarks for the lowest 20%.

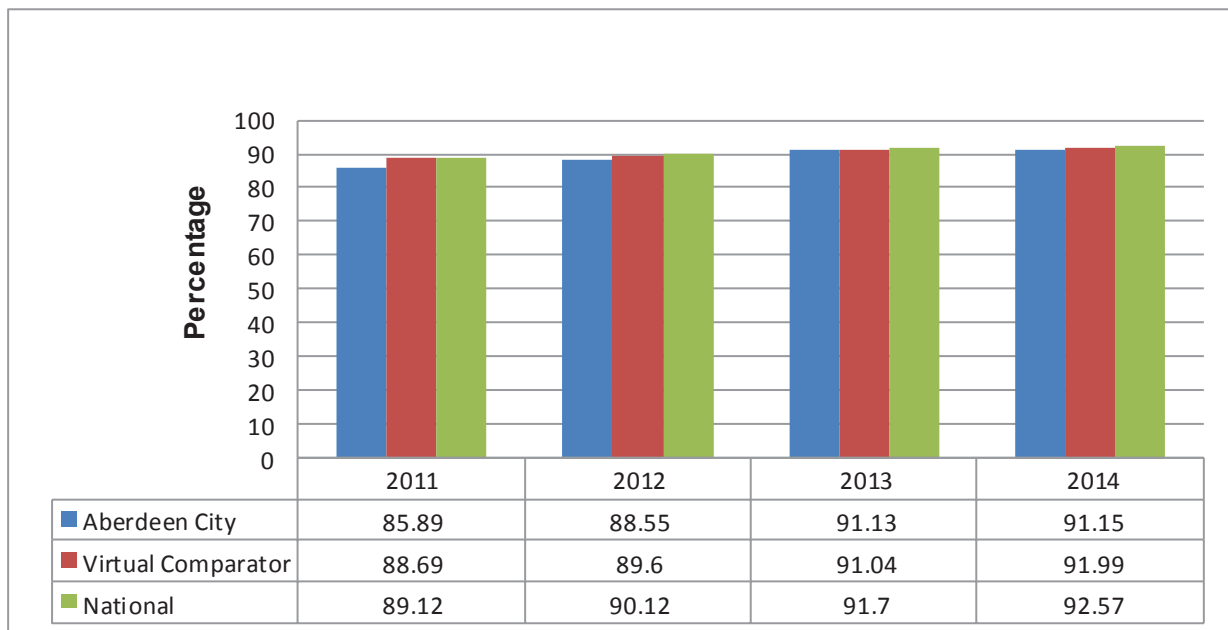
The middle 60% have continued to stay ahead of the virtual and national benchmark while showing signs of improving against the top 20% for the city. From the average total tariff score of 1222 for the middle 60% in 2013 to 1310 in 2015, this represents a 7% improvement.

While the top 20% have continued to stay above the virtual and national benchmark, the increase from 2013 to 2015 hasn't been as significant in comparison with the lowest 20% and the middle 60%. From the average total tariff score of 2015 in 2013 to 2082 in 2015, this represents a 3% improvement.

Through reviewing the improvements from 2013 to 2015, it is evident that Aberdeen City is making great strides in improving attainment for all and narrowing the gap. As staying on rates have continued to improve over this time period, it is evident that a greater proportion of pupils are part of the shift in narrowing of the attainment gap in Aberdeen City.

## 5.6 Increasing post-school participation

**Figure 5: Percentage of school leavers in a positive destination**



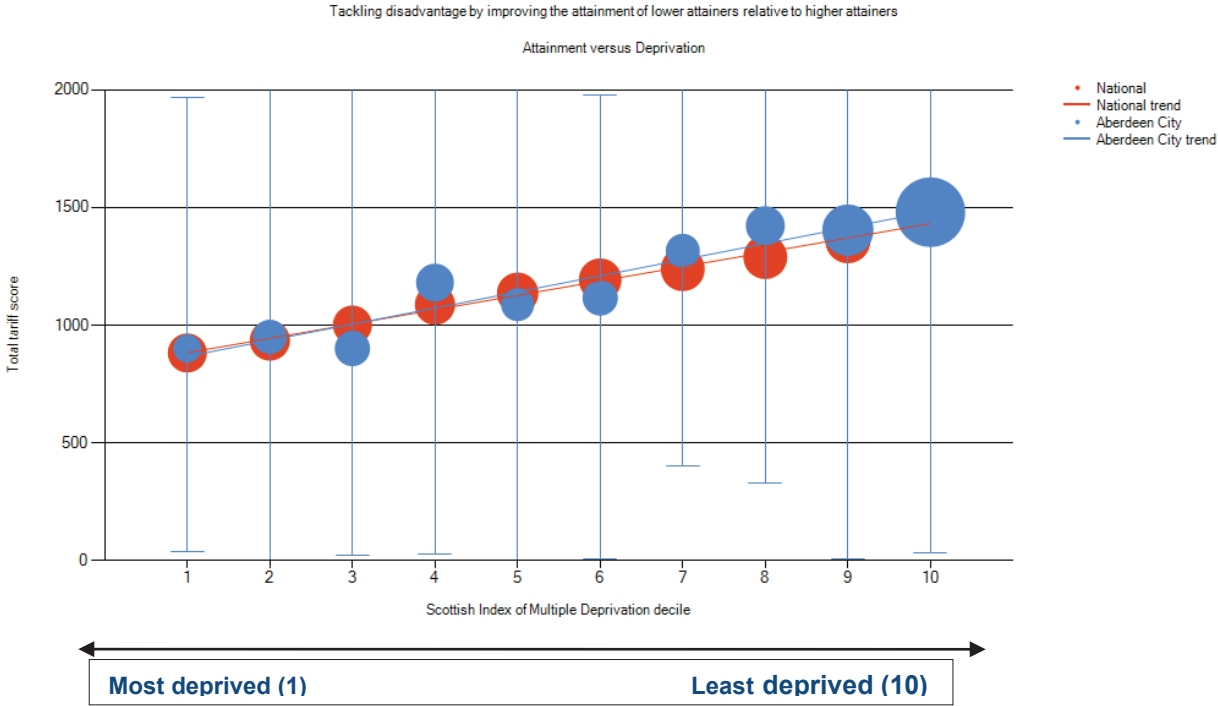
As can be seen from figure 5, positive destinations have continued to improve in Aberdeen, with the gap between Aberdeen and the virtual narrowing from a difference of 2.8 percentage points to 0.84 percentage points. The variance between Aberdeen and its virtual comparator is marginal and not one of statistical significance.

**5.7 Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers.**

The following graphs display attainment (measured using the same tariff point scale as referred to in 5.5) for Aberdeen City, its virtual comparator and nationally, and related to level of deprivation.

Decile 1 refers to the attainment of Aberdeen City pupils, in those areas identified as being in the 10% most deprived in Scotland, whilst decile 10 refers to those Aberdeen City pupils who live in 10% of the least deprived areas in Scotland. The size of the circle is an indicator of the group size in each decile.

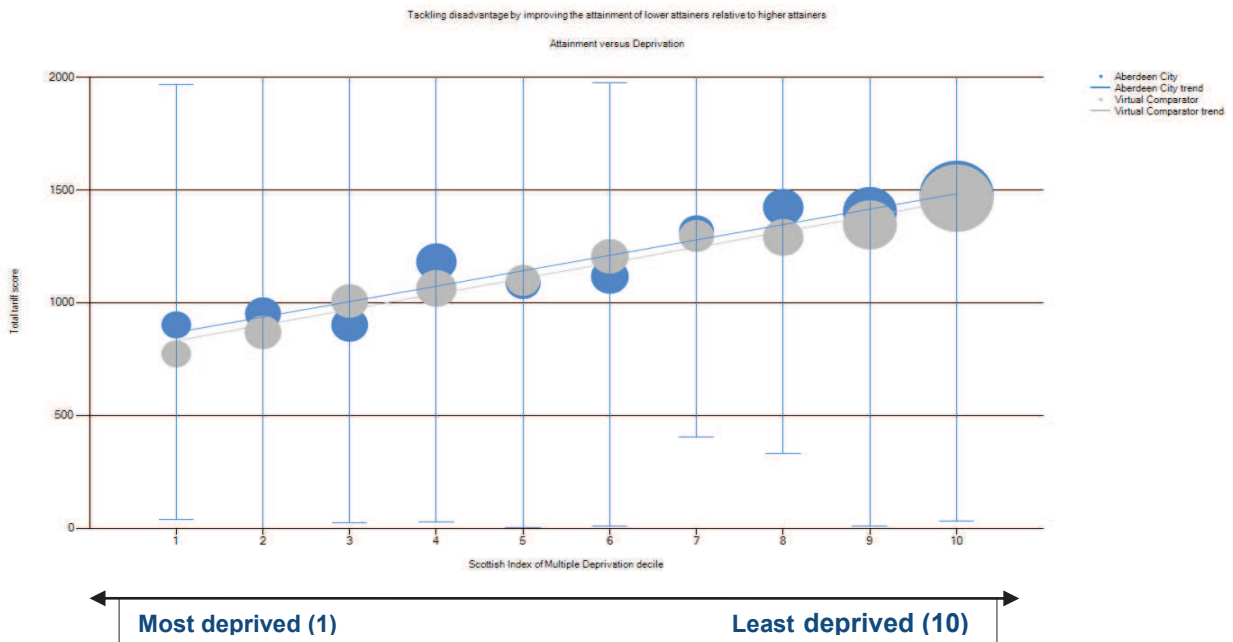
**Figure 6: Attainment versus Deprivation for Aberdeen City and National, S6 cumulative, 2015**



In relation Aberdeen City compared with the National trend, pupils from all deciles are performing well, with the exception of those in decile 6. However, this is an isolated year, as the previous year showed that those pupils in decile 6 performed above the national benchmark, with all other pupil groups performing either in line with or above.

**Figure 7: Attainment versus Deprivation for Aberdeen City and Virtual Comparator, S6 cumulative, 2015**





By the end of S6, all of our young people are performing as well if not better than their virtual comparators. Deciles 3 and 6, although they show that they are slightly below their virtual equivalents in figure 7, these differences are not of statistical significance. The greater performance seen by the Aberdeen City S6 cohort in decile 8 is, however one of significance.

Overall, taking into account the attainment charts and the attainment versus deprivation, Aberdeen City is a city in which the attainment gap is narrowing and the impact of disadvantage is being reduced.

## 6. IMPACT

Neither a EHRIA or a PIA report are required as this is a monitoring report and is for information and noting only.

## 7. MANAGEMENT OF RISK

As members are only being asked to note the contents of this report and the attached appendix a risk assessment is not required.

## 8. BACKGROUND PAPERS

There are no background papers for this report.

## 9. REPORT AUTHOR DETAILS

James Martin  
 Service Manager (Acting) – Policy and Performance  
 jamesmartin@aberdeencity.gov.uk

(01224) 522058

## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education &amp; Children's Services</b>
DATE	<b>28<sup>th</sup> January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Review of Let Charges for Language Schools</b>
REPORT NUMBER	<b>ECS/16/001</b>
CHECKLIST COMPLETED	<b>Yes</b>

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### 1. PURPOSE OF REPORT

A need has been identified for officers to review the approach taken to charging voluntary language schools for their use of Aberdeen City educational establishments at weekends, in order to ensure a consistency of approach for all language schools in the city.

This report sets out a number of options and makes recommendations for a way forwards, which elected members are requested to approve.

### 2. RECOMMENDATION(S)

That the Committee:

(1) approves the proposed Option 4, to remove all charges for lets for all voluntary language schools operating in Aberdeen City educational establishments, and

(2) approves the proposal that free lets would apply only to language schools which can demonstrate the following characteristics:

*A not for profit organisation which provides extra-curricular, education based activities for children living in Aberdeen City, and where those activities focus primarily on learning about and through a specific foreign language and culture.*

### 3. FINANCIAL IMPLICATIONS

If the recommended option is accepted by elected members, this would result in a loss of potential income to the Council of approximately £25,000 per year. However, given that most language schools are not currently paying for their lets, much of this income is not actually being received. The impact on current budgets would therefore be minimal.

The costs associated with the language school lets would be covered by income received from charges for other lets in Aberdeen City educational establishments. Where possible, other paying lets which also run at weekends would be allocated space within the same buildings, so that the income received from those lets would cover the costs for heating and lighting the building, and for janitorial cover.

With this in mind it may be necessary to move some language school lets to different buildings from those used currently, to allow several lets to run in the same building, and to ensure best value can be achieved.

#### **4. OTHER IMPLICATIONS**

The recommended option would help to ensure there is a consistency of approach and equal treatment for all language schools in the city.

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

##### **5.1 Background**

The letting of educational establishments in Aberdeen City is managed by Sport Aberdeen, on behalf of the Education, Culture & Sport Directorate.

The majority of lets are charged for, to ensure that any costs incurred by the Council resulting from the lets are recovered. These costs are primarily for the heating and lighting of the buildings whilst they are in use by the lessees, and for staffing costs for janitors who are in attendance during the lets. The charge for each individual let is determined by the scale of charges, which is advertised on the Sport Aberdeen website (see attached copy); each let is charged according to the size of the space to be used by the lessee, and the group category that the lessee falls into. Non-profit making groups and those predominantly made up of children, for example, benefit from discounts on the cost of their let.

At the Education, Culture and Sport Committee of 18th February 2010, it was agreed that specific types of let would not be charged for. These 'free let' categories include school approved extra-curricular activities (provided for pupils of the school), childcare and pre-school providers, Councillor surgeries, community council and community group meetings, and the blood transfusion service. The costs associated with the use of Council buildings by these groups are met by the Council itself, whilst all other lets are normally charged for.

##### **5.2 Language School Lets**

A number of voluntary language schools operate around the city, which run at the weekends within Aberdeen City educational establishments, through an organised let. These include the Russian School, operating

on Saturdays at Rosemount Community Centre, the Polish School, which runs from Aberdeen Grammar School on Saturdays, the Chinese School, which operates from Northfield Academy on Saturdays and Sundays, and the Libyan School at Bucksburn Academy on Saturdays.

These language schools provide children of primary and secondary school age with tuition in the native language of their families, along with opportunities to engage in a range of cultural activities, and are therefore seen to be of great benefit to the children and families who use them. Further details of each of the schools and the current arrangements for their lets are shown below.

According to the Committee paper of February 2010, language schools are not eligible for a free let, and should therefore be charged at an appropriate rate from the agreed scale of charges. However, it has become clear that over time, a disparity has emerged with the charges levied on these schools for their lets. Whilst some schools have been paying for their let for some time, others have benefited from a free let.

In an attempt to correct this oversight and ensure that all of the language schools are treated equally and fairly and in line with the agreed policy on charges for lets, officers wrote to the language schools concerned in September 2014, to explain that charges would be introduced from January 2015. In response to this, both the Chinese and Libyan Schools contacted officers and/or elected members, to express their concern about the introduction of charges, and to suggest that if the charges were to go ahead, they would be forced to close down the schools.

The introduction of charges for these schools was therefore temporarily put on hold, to allow for more discussion on the issue.

However, this does mean that there has continued to be a disparity with the charges levied on the city's language schools.

### **5.3 Current Arrangements for Language School Lets**

The current arrangements for each individual language school let are shown below, along with the charges which would be made to these schools, if the existing policy was to be applied:

#### **5.3.1 Russian School**

Since September 2014 the Russian School has run on Saturdays at Rosemount Community Centre. Prior to this it operated at Aberdeen Grammar School. The school is attended by approximately 75 children and 30 adults. The school is not currently charged for this let, although under the existing policy the correct charge for the let would be as follows:

76 classrooms x 4 hours @ £3.59 per hour = £100.52  
1 gym hall x 4 hours @ £8.70 per hour = £34.80  
Total Charge = £135.32 per week

### 5.3.2 Polish School

The Polish School operates on Saturdays at Aberdeen Grammar School. It is attended by approximately 170 children and 30 adults. The school currently pays for its let, and the weekly charge is approximately £249.23. The number of rooms and the length of time they are used by the school tend to vary from week to week, and the school is charged accordingly for the rooms it has used.

### 5.3.3 Chinese School

The Chinese School operates on Sundays at Northfield Academy, and is attended by approximately 75 children. In addition the Chinese School also runs dance classes on Saturdays, also at Northfield Academy, and this is currently attended by 9 children. The school currently tutors pupils for Mandarin SQA awards. There is currently no charge made for the school's use of Northfield Academy, and the school has suggested it may have to close if charges are introduced.

If charges were applied under the existing policy, the charge for this school would be:

6 classrooms x 6.5 hours @ £3.50 per hour = £136.50  
1 Drama Studio x 3.5 hours @ £3.59 per hour = £12.56  
Total Charge = £149.06 per week

### 5.3.4 Libyan School

The Libyan School runs on Saturdays at Bucksburn Academy, and is currently attended by approximately 65 children. This let is currently not charged for, and the school has suggested that it would close if charges are introduced.

If charges were applied under the existing policy, the charge for this school would be:

2 social areas x 8 hours @ £3.59 per hour = £57.44  
1 dining room x 8 hours @ £8.70 per hour = £69.60  
Total charge = £127.04 per week

## 5.4 Other Language Schools

For clarity, it should be noted that the Total French School also operates in Aberdeen City. This is a full time independent school which runs in its own long term leased accommodation within the grounds of Aberdeen Grammar School.

This school is not a voluntary service running at weekends within Aberdeen City school buildings, and is therefore considered to be outwith the scope of the proposals presented in this paper.

## 5.5 Options for Consideration

Guidance is sought from elected members on an appropriate course of action to take in respect of the city's voluntary language schools and the charges for their lets. Possible options and their implications are set out below:

### 5.5.1. Option 1 (Do Nothing)

One option would be to continue with the current situation, with some schools paying for their let and others benefiting from a free let. This would ensure that the Chinese and Libyan Schools can continue to operate; however the Council could be open to criticism for not treating all of the language schools equally and fairly.

### 5.5.2 Option 2

Proceed with introducing the charges as set out above, in line with the existing policy, providing the schools with adequate notice of the change.

This would ensure that all language schools are treated equally and fairly. However, by introducing these charges some of the schools may be forced to close. This would be unpopular with the families currently using the schools, and the Council could risk some reputational damage as a result.

### 5.5.3 Option 3

Provide the language schools with extended notice that the changes in charges will be introduced in the future, and in the meantime work with the schools to identify external sources of funding to help cover the additional costs.

It may be possible to identify external grants which the schools could apply for, in order to cover the charges to be introduced. Officers could work with the schools to identify this funding, and a date could be set for the introduction of charges, allowing the schools time to secure the funding. This would ensure that all schools will eventually be treated equally and fairly, whilst also ensuring that no school is immediately forced to close. However, there is no guarantee that external funding could be secured, and a decision would then have to be made regarding whether or not to introduce charges anyway.

### 5.5.4 Option 4 (**Recommended Option**)

Remove all charges for lets from all voluntary language schools operating in Aberdeen City educational establishments.

Language schools could be added to the list of groups eligible for a free let. This would ensure all of the schools are treated equally, and it would allow all of them to continue operating. This is likely to be welcomed by

the schools and the families which use them. However, this would result in a loss of potential income for the Council, and it would mean that all costs associated with all of the schools' lets would need to be met by the Council.

Officers would attempt to co-locate the language school lets with other fee paying lets in the same buildings, in order to help cover the costs associated with the language school lets.

## **5.6 Definition and Eligibility**

If the above recommended option is accepted by elected members, then it is also recommended that a specific definition of a voluntary language school is adopted, in order to make it easier to determine the eligibility for a free let for any new language schools which may come into existence in the future.

It is recommended that free lets would therefore apply only to a language school which can demonstrate the following characteristics:

*A not for profit organisation which provides extra-curricular, education based activities for children living in Aberdeen City, and where those activities focus primarily on learning about and through a specific foreign language and culture.*

## **6. IMPACT**

### **6.1 Improving Customer Experience**

If the recommended option is accepted by elected members, the experience of customers (the language schools and the families who use them) would be improved, in that all language schools would be treated equally and consistently with regards to their let arrangements.

In addition, the recommended option would help to ensure that the language schools can continue to run and provide valuable services to the children and adults attending them.

### **6.2 Corporate**

The recommendation within this report links to:

- Smarter Living: Challenging inequality, promoting wellbeing building on cultural activity
- Smarter People : nurturing a city of learning

### **6.3 Public**



An Equality and Human Rights Impact Assessment is not required, as the recommended option would bring about a purely positive impact on the ethnic minority groups who benefit from the language schools.

## **7. MANAGEMENT OF RISK**

Whilst the recommended option would result in a loss of potential income to the Council, this is not considered to present any material risk to financial resources. No other risks associated with the proposal have been identified.

## **8. BACKGROUND PAPERS**

A copy of the current Scale of Charges for lets in Aberdeen City school buildings is appended to this report.

## **9. REPORT AUTHOR DETAILS**

Andrew Jones  
Service Manager, Assets & Finance  
Email [ajones@aberdeencity.gov.uk](mailto:ajones@aberdeencity.gov.uk)  
Tel. 01224 523042

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## Educational Establishments Charges and Categories of users 2015-16

<b>Charges per hour</b>							
Facility type/size	Standard	Concession	Development rate-standard	Development rate- concession	community commercial concession	community commercial rate	commercial rate
Group 1 (e.g. classroom)	£9.58	£4.79	£7.18	£3.59	£9.58	£19.16	£28.74
Group 2 (e.g. 1 badminton court sized)	£11.60	£5.80	£8.70	£4.35	£11.60	£23.19	£34.79
Group 3 (e.g. 2 badminton court sized)	£23.19	£11.60	£17.39	£8.70	£23.19	£46.38	£69.57
Group 4 (e.g. 3 badminton court sized)	£34.79	£17.39	£26.09	£13.04	£34.79	£69.57	£104.36
Group 5 (e.g. 4 badminton court sized)	£46.38	£23.19	£34.79	£17.39	£46.38	£92.76	£139.14
Group 6 ( Multi use games area – outdoors)	£32.51	£16.26	£24.38	£12.19	£32.51	£65.02	£97.53
Group 7 (Full size artificial pitch - Bucksburn/Cul ts Academy / Rubislaw)	£43.35	£21.67	£32.51	£16.26	£43.35	£86.69	£130.04
Group 8 (4 lane pool)	£34.03	£17.01	£25.52	£12.76	£34.03	£68.06	£102.08
Group 8 C (6 lane pool)	£51.04	£25.52	£38.28	£19.14	£51.04	£102.08	£153.12
Group 8 D (small pool)	£17.01	£8.51	£12.76	£6.38	£17.01	£34.03	£51.04
Group 9 (11 aside outdoor pitch)	20.59	£10.29	£15.44	£7.72	£20.59	£41.18	£61.77
Group 10 ( 7 a-side outdoor pitch)	£15.17	£7.59	£11.38	£5.69	£15.17	£30.34	£45.51

User Category	Criteria
Standard Rate	Adults (groups aged 16yrs +)
Concession Rate (50% discount of standard)	<ul style="list-style-type: none"> <li>• Juniors or students</li> <li>• Senior Citizens</li> <li>• Disability Groups</li> <li>• Access to Leisure</li> </ul>
Development Rate (25% discount on standard or concession rate)	Sports Clubs which have achieved the Council's enhanced level ClubCAP or other recognised Quality Assurance schemes
Community Commercial Rate (Standard rate X2)	Commercial service provider – groups or individuals which may be profit-making, or in the case of self-employed people where an income is made, but where the service provided is deemed to be of significant community benefit and in line with the Council's objectives.
Commercial Rate	Commercial organisations – profit-making

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education and Children's Services</b>
DATE	<b>28 January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Early Learning and Childcare Nursery Admissions Policy</b>
REPORT NUMBER	<b>ECS/16/004</b>
CHECKLIST COMPLETED	<b>Yes</b>

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

The purpose of this report is to provide information to Committee about administrative improvements to the nursery admissions process and to seek approval to update and amend the nursery admissions criteria to bring it in line with the primary school admissions criteria.

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

It is recommended that the Committee note the administrative changes agreed to improve the customer experience and approve the proposed changes to the Local Authority nursery admissions criteria.

### **3. FINANCIAL IMPLICATIONS**

There are no financial implications as a result of this report.

### **4. OTHER IMPLICATIONS**

Legal Services provided advice on the proposed changes in the policy to ensure the adjustments take account of the requirements of the Education (Scotland) Act 1980; Standards in Scotland's Schools Act (2000); Additional Support for Learning Act (2004); Schools (Consultation) (Scotland) Act 2010 and Children and Young People (Scotland) Act 2014.

There are no resource, personnel, property, equipment, sustainability and environmental, health and safety implications as a result of this report.

The proposed changes to the criteria will bring the policy in line with the primary admissions criteria.

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

5.1 The Nursery Admissions Policy was last changed in 2007. The policy and processes have remained fit for purpose but it was agreed that the policy should be reviewed and updated to take account of recent legislation and the Service's commitment to presumption of mainstreaming for all pupils in local authority schools and early years settings.

5.2 A short life working group which included parent and primary head teacher representatives met during October to consider and review the Nursery Admissions Policy. The brief was to consider the policy using the new corporate framework of improving customer experience, improving staff experience and making better use of resources and to make recommendations to the Education and Children's Services Directorate Leadership team (DLT) for proposed changes and adjustments.

5.3 The working group recommended that the policy be updated to align it more closely with the provisions for presumption of mainstreaming in the Standards in Scotland's Schools Act 2000. A number of administrative changes were also recommended to improve the use of resources and the customer experience. These proposed changes were approved by the Directorate Leadership Team (DLT) and have been incorporated into the 16/17 nursery admissions process. These include:

- The presumption that children with additional support needs will be supported, where possible, in their local nursery;
- Parents will be asked for proof of residence when applying for a nursery place in the same way that they are required to do when children apply for a primary place.
- Children returning to the nursery for a second year (pre-school year) in the same nursery will no longer be required to make a new application. The nursery admissions system can do this automatically. Parents wishing to change their child's nursery will be expected to apply for a new place.

5.4 In addition the working group suggested revised guidance should be issued to schools to:

- ensure classes are composed in mixed age, gender and ability groups;
- take account of parental needs in recognition of the principles behind the Children and Young People (Scotland) Act 2014; and
- introduce a clearer process to allow schools to maximise the number of available nursery places by providing guidance on managing and supporting parents who accept a nursery place and then do not use it.

This guidance was issued to schools for the start of term in January 2015

5.5 The Working Group also reviewed the nursery admissions criteria. The current nursery admissions criteria were originally agreed when the legislation changed in 2007. The criteria were not, at that time, aligned to the primary school admissions processes. To avoid confusion for parents it was agreed that the nursery and primary admissions criteria should be aligned and brought up to date to take account of the legislation including the Children and Young People (Scotland) Act 2014 and Guidance; The Children Scotland Act 1995; Standards in Scotland's Schools Act 2000; and the Education (Scotland) Act 1980.

5.6 The Education (Scotland) Act 1980 states that ' where an education authority's arrangements for placing children in schools under their management give any priority to siblings attending such schools, those arrangements shall not discriminate between siblings belonging to the area of that authority and siblings belonging to the area of another authority.' Therefore it is recommended that the nursery admissions criteria be adjusted to align it with the primary admissions criteria including adjusting the sibling rule.

5.7 The Primary Admissions Policy

The Primary Admissions Policy prioritises places as follows:

- (i) Residence within zone
- (ii) Family – either brother or sister are already in attendance and will continue to be at the school at the time of admission
- (iii) Childcare – families have childcare in the school zone
- (iv) Other

5.8 The current nursery admissions criteria are as follows:

**Band 1: All children assessed as 'in need' defined in the Children Scotland Act 1995**

The "Professional Support for Application to Nursery" form must be completed to determine whether a child meets the criteria. Please see appendix 3.

**Band 2: All applications for children continuing in the same nursery**

Priority will be given to the following in descending order:

- In zone pre-school year continuers (i.e. deferred entry to Primary One);
- Out of zone pre-school year continuers (i.e. deferred entry to Primary One);
- In zone ante pre-school continuers; and
- Out of zone ante pre-school continuers.

**Band 3: All other applications from children resident in the City**

Places will be allocated in the following descending order:

- In primary zone oldest first;
- Out of primary zone but in secondary/ASG zone oldest first; and
- Out of secondary/ASG zone oldest first.

**Band 4: Children who are resident outside the City**

Places will be allocated to Aberdeenshire children once children resident in the City have been allocated places according to the criteria of Point 3 Bands 1 – 3. For children resident outside the city boundary, the address of a child minder or carer within the city does **not** entitle the child to a nursery place.

5.9 The proposed nursery admissions criteria are as follows:

**Band 1:** All children continuing in the same nursery. Priority will be given to the following in descending order:

- In zone ante pre-school continuers;
- Out of zone ante pre-school continuers;
- In zone pre-school continuers (i.e. deferred entry to Primary 1);
- Out of zone pre-school continuers (i.e. deferred entry to Primary 1)

**Band 2:** All children assessed as ‘in need’ defined in the Children Scotland Act 1995. The “Professional Support for Application to Nursery” form must be completed to determine whether a child meets the criteria.

**Band 3:** All applications for children who are currently attending a ‘Me 2’ place defined in the Children and Young People (Scotland) Act 2014.

**Band 4:** All applications for children in primary school zone, oldest first.

**Band 5:** All applications for children who have a sibling in the school parents are applying for, in accordance with section 23(3A) of the Education (Scotland) Act 1980.

The sibling criteria will only come into effect when children have a sibling in nursery or primary 1-6 at the time of application. Siblings from split families, although not residing at the same address, can apply under these criteria.

**Band 6:** All other applications from children resident in the city.

Places will be allocated in the following descending order:

- Children who have childcare in zone
- Children out of primary zone but in secondary/ASG zone, oldest first
- Children out of secondary/ASG zone, oldest first.

**Band 7:** Children who are resident outside the city.

For children resident outside the city boundary, not including children with a sibling (as they will come under band 5), the address of a child



minder or carer within the city does not entitle the child to a nursery place. Places will be allocated oldest first.

The full Early Learning and Childcare Admissions Policy is attached for information.

## **6 IMPACT**

**Improving Customer Experience** - The parent council representatives have advised us that the administrative improvements and the adjustment to the criteria will make it easier for parents to understand the policy. Aligning both nursery and primary admission criteria has a clear logic for parents but also ensures parents are clear from the outset that admission to an out of zone nursery does not necessarily mean that children are entitled to a primary school place.

**Improving Staff Experience** - The proposals will reduce the administrative burden on school and centre staff.

**Improving our use of Resources** - The changes make more effective use of the nursery admissions electronic system, improve efficiency and the speed with which applications will be processed and parents advised of their offer.

**Corporate** - The policy links to the city ambition to be a Smarter city and the Integrated Children's Services and Early Years Collaborative aims to ensure that all children have the best start in life. The proposed adjustments should ensure that children with additional support needs are able to attend local nursery provision with their peers and that with the pressure on early learning and childcare spaces we make more effective use of available spaces.

**Public** - the policy will be of interest to parents with young children. The proposed changes to the criteria should ensure children with additional support needs are supported to attend their local nursery and for families who are applying for an out of zone nursery where they already have a child at that school.

An Equality and Human Rights Impact Assessment (EHRIA) has been completed and is attached

## **7. MANAGEMENT OF RISK**

There are minimal risks associated with the proposed changes. If approved there may be an opportunity to promote the changes as a significant improvement for families in the city.

## **8. BACKGROUND PAPERS**

Children and Young People (Scotland) Act 2014 and Guidance  
Children Scotland Act 1995  
Standards in Scotland's Schools Act 2000  
Education (Scotland) Act 1980  
The Inclusion Implementation Plan

**9. REPORT AUTHOR DETAILS**

Sheila Sansbury, Service Manager (Early Years)  
[ssansbury@aberdeencity.gov.uk](mailto:ssansbury@aberdeencity.gov.uk)  
Tel: 01224523882  
Mob: 07814734630



**ABERDEEN**  
**CITY COUNCIL**

**ABERDEEN CITY COUNCIL**  
**LOCAL AUTHORITY**  
**EARLY LEARNING AND CHILDCARE**  
**ADMISSIONS POLICY**  
**2016/2017**

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## **1. Introduction**

The aim of this document is to give guidance to staff about Aberdeen City Council's Early Learning and Childcare admissions procedures and induction process for local authority nurseries. It also provides copies of application forms, information for parents and contact details of nurseries in each Associated School Group (ASG).

The Standards in Scotland's Schools etc. Act 2000 places a duty on local authorities to secure early learning and childcare for all eligible children from the school term following their third birthday. In addition they also have a duty to provide an additional year of free early learning and childcare for children with a birthday in January and February where parents request it.

The Early Years Team will advise schools of any changes to the entitlement as soon as these are known.

## **2. Age of children for enrolling**

A child may start nursery in the school term after his/her third birthday.

The Standards in Scotland's Schools etc. Act 2000, defines the three school terms as follows:

Term 1	August to December
Term 2	January to March
Term 3	April to July

Children are entitled to an Early Learning and Childcare (EL&C) place in their ante pre-school year for the following number of terms if their birthday falls within the following dates.

1 Mar 2013 to 31 Aug 2013	Entitlement to three terms
1 Sep 2013 to 31 Dec 2013	Entitlement to two terms
1 Jan 2014 to 28 Feb 2014	Entitlement to one term

### **3. Criteria for admission for a local authority nursery place**

Places will be allocated according to the following list of criteria. The list is in descending order of priority.

**Band 1: All children assessed as ‘in need’ defined in the Children Scotland Act 1995**

The “Professional Support for Application to Nursery” form must be completed to determine whether a child meets the criteria. Please see appendix 4.

**Band 2: All applications for children continuing in the same nursery**

Priority will be given to the following in descending order:

- In zone pre-school year continuers (i.e. deferred entry to Primary One);
- Out of zone pre-school year continuers (i.e. deferred entry to Primary One);
- In zone ante pre-school continuers; and
- Out of zone ante pre-school continuers.

**Band 3: All other applications from children resident in the City**

Places will be allocated in the following descending order:

- In primary zone oldest first;
- Out of primary zone but in secondary/ASG zone oldest first; and
- Out of secondary/ASG zone oldest first.

**Band 4: Children who are resident outside the City**

Places will be allocated to Aberdeenshire children once children resident in the City have been allocated places according to the criteria of Point 3 Bands 1 – 3. For children resident outside the city boundary, the address of a child minder or carer within the city does **not** entitle the child to a nursery place.

## **Early Learning and Childcare for children with additional support needs**

Aberdeen City Council has a policy of inclusion and where possible children will be supported to attend their local nursery. Parents may choose to have their child attend his/her local nursery school or partner provider. The local authority or partner provider will advise the parents as to their ability to meet the child's needs through the child's plan. There are also settings which make provision for children with a more complex range of needs. Currently these are situated at two settings within the city; Ashgrove Children's Centre and Seaton Primary (Community wing).

### **Applying for an Early Learning and Childcare for children with additional support needs**

Parents who wish their child to attend mainstream provision should follow the general nursery admission process.

Access to specialist Early Learning and Childcare provision is made by application through a single plan to a multi disciplinary assessment panel that includes the NHS Child Development Team, Health Visitor, Educational Psychologist Service Manager Inclusion and Service Manager Early Years. The panel meets during the week beginning the 8<sup>th</sup> February.

Children may also be referred to the provision in two ways:

1. Children will be referred to the panel by their doctor/consultant by means of a letter (Support Needs System letter). An Educational Psychologist will contact the family after the child's second birthday and arrange to meet with them to discuss their child's needs.
2. The nursery the child is already attending may, with parental permission, ask their educational psychologist for support to meet a child's needs. The Educational Psychologist will discuss the range of Early Learning and Childcare provision available and will provide professional advice to ensure we offer the most appropriate service for children.

An Early Learning and Childcare place will be offered that is considered the most appropriate available, to meet the needs/plan of the child. If the parent does not wish to accept the offer, it is open to the parent of a child with additional support needs to make a placing request to attend pre-school provision including partner provider provision and independent special school provision.

#### 4 Allocation Information

- Children will be allocated part-time places in the local primary school to which their resident home address is zoned or to which the home address of the main carer is zoned. Parents and carers must complete the Childcare form in appendix 2.
- If the nursery is full then parents should be offered a place for their child according to their order of preference as indicated on their application form and the availability of places.
- The parents of children resident in Aberdeenshire can apply for a place in any nursery in the City. When a place has been allocated to an Aberdeenshire child and accepted, it is final and cannot be withdrawn for a child who fulfils the criteria of bands 1-3
- Schools should advise parents that the Family Information Service (**FIS**) can provide information and advice about all services for children. Telephone: 01224 764803 (lines open Mon-Fri, 10am – 4pm)  
Email: [fis@aberdeencity.gov.uk](mailto:fis@aberdeencity.gov.uk).

#### 5 Class composition

The composition of nursery classes is **not** solely to be determined by children's chronological age.

It is the head teacher's responsibility to compose classes taking account of the needs of all children. The following factors will also be considered when composing class groups:

- Achieving a balance of gender, age, children with additional support needs;
- Children's existing friendships/peer groups;
- Previous assessment information used to create learning groups; and
- Parental preference.

#### 6 Deferred entry to primary one

Children who are 4 in January or February, whose parents request that their entry to primary school is deferred, are entitled to an additional year of publicly funded part-time early learning and childcare. No deferred entry request form is required, parents simply need to apply in the usual way for a nursery place.

Children born between the start of the school year and the last day of December may request a deferred place but this is at the discretion of the local authority.

Parents considering deferred entry should be given a copy of the Deferred Entry leaflet (see appendix 4). The deferred entry request form has been expanded to accommodate more detailed narrative.

The decision to apply for a deferred place should be a **joint** decision between parents and staff at the school. Where staff at the school do not support the parents' request, reasons must be shared with parents and given on the request form.

To ensure a consistent approach is taken throughout the City, decisions regarding deferred entry places are made by a multi agency panel who meet in February 2016. A decision to agree a deferred entry will only be made when the panel are certain that a deferred entry will be beneficial to the child. **In every case, where a parent wishes to**



**request deferred entry, schools must work with the parent and submit a form on their behalf.**

## **7 Early entry to primary one**

Parents have the right to request early entry to primary school. Applications are subject to assessment of the child's ability and aptitude and whether the primary class is suitable to meet the needs of the child.

Assessments would normally involve a referral to the Educational Psychology Service.

Parents considering early entry to primary one should be given a copy of the Early Entry leaflet (see appendix 7).

## **8 Application procedures**

In January each year, parents are invited to apply directly to schools for places in nursery for the school term commencing the following August.

**If a child currently attends a local authority nursery space and they plan to continue at the same nursery for their pre-school year then parents DO NOT need to apply again. If parents want to apply for a different nursery, then they have to complete a new application form.**

All parents requesting a place at the nursery should be given an application form, **even if the nursery is full.**

Parents should be given a copy of the Nursery Application Form. Parents can apply for up to 5 nursery places on the same form.

The list of nursery applications will be kept from January of that year until the end of the following school session only.

Late applications can be accepted at any time during the school session.

Once places have been allocated, all other applications will be kept on a waiting list. This list will be maintained by the Early Years Team until the end of June 2017.

A timetable for allocation and induction can be found in the appendices.

Application forms are **not** dealt with according to the date they were received. The criteria for early learning and childcare admissions (Bands 1 – 4) will be followed. The same criteria is used to determine a child's place on any waiting list.

## 10 Guidelines for Induction

Aberdeen City Council is committed to providing induction programmes that will ensure the happy and safe transition to nursery and which will support children to become confident, eager and enthusiastic learners.

### Principles of induction

- Children need social and emotional support to help them cope with changes i.e. the people, the setting, the approach and the curriculum.
- Parents need to be well informed and involved.
- Nursery staff must welcome each child and help them develop independence and a sense of belonging to the nursery and the wider school.
- Recognition should be given to children's previous experiences.

### Processes of induction

- Induction is the educational process through which the child and the parents are introduced to the nursery and welcomed into the wider school community.

### The special nature of induction at the nursery stage

The following factors should be taken into account when planning nursery induction:

- **Parents** have a critical role to play as they are the children's prime educator in their early years. They provide the constant element in the child's experience of transition from one setting to another. Their in-depth knowledge of the child needs to be shared with the nursery staff.
- **Young children** have to learn to cope with people and settings outside their family. For this to be a positive process they require the social and emotional support from both parents and nursery staff to enable them to adjust to:
  - the temporary separation from the family;
  - the new social context; and
  - the range of learning experiences they encounter.
- **Nursery staff members** have a crucial role to play in welcoming parents and children by creating a safe and stimulating environment that will broaden and develop the children's learning experiences. They will promote genuine partnerships with parents to provide the best opportunities to discuss the child's achievements to date, which will help support programmes for learning.

### Management of induction to nursery

Schools should ensure that all nursery staff and parents are familiar with Aberdeen City Council's Policy on admission to nursery.

All nursery classes should:

- Have a policy on induction;

- Provide a prospectus/handbook that sets out the nursery aims and information about the nursery and the curriculum in a clear and comprehensive manner;
- Organise a pre-entry visit and allocate time for **individual contact** with every parent and child. Discuss intake arrangements and explain the rationale behind this;
- Give due consideration to the order in which children are admitted e.g. whether children with additional support needs or twins are admitted first or join an established group;
- Consider children's previous early years experiences and family circumstances when deciding on the induction pattern;
- Liaise with any other agencies involved with the child;
- Phase pre-school and deferred entry year children into the nursery for a full session over a 3 week period. It would be expected that ante pre-school year children would attend a full session by the end of the fifth week. The local authority is required to provide a minimum of 38 weeks of pre-school education;
- Involve parents in the settling process, welcoming their presence if they wish, until their child is confident with the nursery staff;
- Organise opportunities for parents to find out about the curriculum and how children learn e.g. open days, meetings, workshops and information pamphlets. This should be continued within the arrangements for reporting to parents which could take the form of an early October/November meeting to discuss the child's emotional, personal and social development and an end of year meeting to report on the child's progress and achievement;
- Review induction procedures annually in the light of parental and staff comment and taking account of the particular circumstances of the incoming group.

General enquiries about the Nursery Admissions Policy should be directed to:  
 Early Years Team  
 Frederick Street Centre, Frederick Street  
 Aberdeen AB24 5HY  
 01224 764654

## Application, Allocation and Induction Timetable 16/17

<b>Early January 2016</b>	<p><b>Early Years Team</b> will write to all parents whose children are on waiting list (s) for 2015/16, and who are eligible for session 2016/2017 advising that they have to apply in January 2016.</p> <p><b>Schools are responsible for ensuring that the Early Years Team receive a list of those children who are continuing in their nursery. If parents want to apply elsewhere, they must fill out a new application form as normal.</b></p> <p>An advertisement will appear in the local press advising parents to apply for nursery places for session 2016/2017.</p>
<b>January 2016</b>	
<b>18<sup>th</sup> January to 29<sup>th</sup> January 2016</b>	Parents apply for places by collecting an Early Learning and Childcare Application Form from <b>Schools</b> . The closing date for receipt of applications is <b>29<sup>th</sup> January 2016</b> .
<b>February 2016</b>	<p><b>Schools</b> copy application forms and send a list of continuers to the Early Years Team by <b>5<sup>th</sup> February 2016</b>.</p> <p><b>Schools</b> should submit requests for <b>Deferred Entry</b> to P1 to the Early Years Team by <b>11<sup>th</sup> February 2016</b>. The Deferred Entry panel will meet on <b>17<sup>th</sup> February 2016</b> to assess applications. Schools must ensure that Deferred Entry applications are included in the batch of nursery applications submitted.</p> <p>Pre-School Additional Support Needs admission panel will be held in February 2016.</p>
<b>By 11<sup>th</sup> March 2016</b>	The <b>Early Years Team</b> will send Head Teachers lists of children who will be offered places at their schools.
<b>By 18<sup>th</sup> March 2016</b>	The <b>Head Teacher</b> will compose classes using the criteria in this policy and forward this information to the Early Years Team by 18 <sup>th</sup> March 2016.
<b>By 8<sup>th</sup> April 2016</b>	Letters with offers of nursery places will be posted to parents/guardians by the Early Years Team by 8 <sup>th</sup> April 2016.
	<b>Parents</b> will be asked to return the acceptance slip to the Early Years Team by <b>22<sup>nd</sup> April 2016</b> .
<b>9<sup>th</sup> May 2016</b>	<b>Early Years Team will send final list of accepted places to schools.</b>
<b>June 2016 Induction and enrolment</b>	<b>Schools</b> should give each parent a Nursery Enrolment Form to complete and this should be used to input information to their Management Information System.
<b>Two weeks before the Summer Holiday</b>	Parents and children should know which session will be attended and, where possible, know who the Nursery Teacher and Nursery Nurse will be. They should have been offered an opportunity to visit the Nursery and be given a Nursery Prospectus/Handbook.
<p>Schools should <b>continue</b> to send applications to the Early Years Team, who will process the applications and advise if the schools can offer spaces.</p> <p>No offers should be made by the school. The Early Years Team will make <b>all</b> offers.</p>	

## **Applications for Early Learning and Childcare Places School Session August 2016 to June 2017**

Your child is eligible for an Early Learning and Childcare place at a Local Authority School if his/her birthday is between the following dates:

- 1 March 2013 to 28 February 2014 – Ante-Pre-School Year
- 1 March 2012 to 28 February 2013 – Pre-school Year

If your child's birthday was before 31 December 2011 your child **may** be eligible for an additional year of Early Learning and Childcare. Ask your school for a leaflet on deferred entry for Primary 1. If your child's date of birth is January or February 2012, they you can chose either a nursery or primary place. You just need to complete an application as normal and do not need to submit a deferred entry request.

Your child is entitled to 600 hours of Early Learning and Childcare. Places in Local Authority Nurseries are currently for the 16/17 school year, 3 hours 10 minutes per day during term time. The Local Authority is currently reviewing this model with a view to implementing more flexibility for 17/18. Partner providers currently provide flexibility for the 16/17 school year.

### **How do I apply for a part-time nursery place?**

Complete the application form and return to your school by **29 January 2016**. Bring a copy of your child's birth certificate with you as evidence of your child's age and also proof of address. Please see below a list of acceptable proofs of address:

- Tenancy Agreement
- Tax letter: Tax Credit, Personal Tax P60 or Tax Pensions
- Benefit Letter: Income Support, Housing benefit, council tax or DLA
- Drivers Licence
- Proof of Purchase – Only if family are resident in the property
- National Insurance Letter
- Council Tax Bill – must be recent

### **Can I apply for more than one place?**

Yes. The application form allows you to choose five schools in order of preference. You do not need to submit a separate form to each school.

### **What happens to my application form?**

Your application will be forwarded to The Early Years Team who will allocate the places.

Places are allocated according to a set of criteria which prioritises places for children based on:

- The child's needs – applications supported by social workers, health care professionals and educational psychologists may receive priority for a nursery place. If you think your child's place may be supported in this way you should ask for a Supported Application Form.

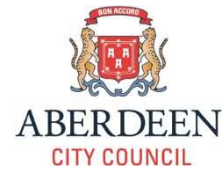
- The school zone in which they live – children who live or have a daily carer living in the catchment area for a school get priority for a place at that school. This does not apply to children who live outside the city.
- Age – older children get priority for places over the younger children

**When will I know if I have been successful?**

You will receive a letter advising if you have been successful, or if your child is on a waiting list.

FOR SCHOOL USE ONLY

DATE:  
DOB CHECKED:  
ADDRESS CHECKED:  
INITIALS:



**EARLY LEARNING AND CHILDCARE APPLICATION FORM**  
**August 2016 to June 2017**

Child's First Name: \_\_\_\_\_ Child's Surname: \_\_\_\_\_

Is your child known by any other name? \_\_\_\_\_ Date of Birth: \_\_\_\_\_

Gender: Male/Female \_\_\_\_\_

Parent/Guardian's name: Mr/Mrs/Ms/Other \_\_\_\_\_

Address: \_\_\_\_\_

Post Code: \_\_\_\_\_ Telephone No: \_\_\_\_\_

Email address (may be used if unable to contact you via telephone): \_\_\_\_\_

Please give the name of any other person who has parental rights for this child: \_\_\_\_\_

Pre-School Centre currently attending: \_\_\_\_\_

Session currently attended: \_\_\_\_\_ am / pm / whole day

Does your child have siblings in nursery or primary 1 to 6 in any of the schools you are applying for? If so please state which school, siblings name and date of birth (this does not influence the application but may influence future policy)

Please tick this box to confirm that you are aware that if your child gets a place at nursery out of zone, this does not guarantee you a place at that school for primary 1

In order to help us support your child, please state your child's home language and whether they have any additional support needs? Such as health, mobility, communication etc.

Please provide the name, practice and contact details for your Health Visitor or Named Person:

**If you are resident in the city and your child has a daily guardian/carer, please complete a Childcare Information Form – without this form no childcare details will be considered.**

Please write the name of the school you wish to apply for and the session of your choice in order of preference.

	School Name	AM Session	PM Session	Either
1 <sup>st</sup> Choice				
2 <sup>nd</sup> Choice				
3 <sup>rd</sup> Choice				
4 <sup>th</sup> Choice				
5 <sup>th</sup> Choice				

**It is not always possible to allocate your preferred session but by completing this form you will assist the Head Teachers to make decisions about the composition of their nursery classes**

Signature of Parent/Guardian: \_\_\_\_\_ Date: \_\_\_\_\_



## EARLY LEARNING AND CHILDCARE APPLICATION – CHILDCARE INFORMATION

If your child has a daily carer and you wish to apply for an Early Learning and Education place within the carer's catchment area, please complete Part A of this form. The child's carer must complete Part B.

Please note that children who are resident outside the City cannot use the address of a carer within the city in their application.

### Part A

Child's Name \_\_\_\_\_ Date of Birth \_\_\_\_\_

School Applied for \_\_\_\_\_

Parent / Guardian's Name \_\_\_\_\_

Address \_\_\_\_\_

### Part B

I confirm that I am currently the daily carer for the above named child and that this is an ongoing arrangement which will continue if the above named child receives a place at the school specified in PART A above. My current child-minding hours for this child are as follows:

If you will take the child to / from school on a daily basis please tick

	Morning Hours	Lunchtime	Afternoon Hours
Monday			
Tuesday			
Wednesday			
Thursday			
Friday			

Daily carer's name \_\_\_\_\_

Address \_\_\_\_\_

Telephone Number \_\_\_\_\_

Relationship to child (e.g. grandparent or childminder) \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_



## Guidance for Professional Support for Application to Nursery

Please note that these forms are processed centrally, not by the school. The Early Years Team will have no knowledge of the family involved, so please mention any details that support this application.

Please bear the following points in mind when completing the application form

- It is essential to mention if the child is or has been on an at risk register.
- Any Social Work involvement must be mentioned on the form or in any additional information provided along with the form.
- The form must clearly show why the child's needs are significantly more than other children.
- List all agencies involved with the family and the support they are providing
- Please ensure that the family have also completed the standard "Nursery Application Form".
- Please note that the information on each form will be assessed on an individual basis.
- Not all professionally supported applications will be accepted as a priority application.
- If the professionally supported application is accepted, the child will still enter nursery in the term following their third birthday.

If you have any queries please contact the  
Early Years Team on 01224 764654

**PROFESSIONAL SUPPORT FOR APPLICATION TO NURSERY**

Child's Name: \_\_\_\_\_ Date of Birth: \_\_\_\_\_

Gender: Male/Female \_\_\_\_\_  
Parent/Guardian's Name: Mr/Mrs/Ms/Other \_\_\_\_\_

Address: \_\_\_\_\_

Post Code: \_\_\_\_\_ Telephone No: \_\_\_\_\_  
Pre School Centre currently attending: \_\_\_\_\_

If you are resident in the city and your child has a daily guardian/carer, please provide details below:

Carer's name: \_\_\_\_\_  
Address: \_\_\_\_\_

Post Code: \_\_\_\_\_ Telephone No: \_\_\_\_\_

**Details of professional supporting the application**

Name: \_\_\_\_\_  
Designation: \_\_\_\_\_  
Contact number: \_\_\_\_\_

School (s) applied to \_\_\_\_\_  
Reason for making application: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**PLEASE RETURN THIS FORM ALONG WITH THE NURSERY APPLICATION FORM TO THE SCHOOL OF YOUR FIRST CHOICE AS INDICATED ON THE APPLICATION FORM. APPLICATION FORMS TO BE RETURNED BY 29 JANUARY. LATE APPLICATIONS WILL BE ACCEPTED.**

**Please return either to the school requested or to the Early Years Team**

The information on this form will be used only for the purposes of allocating nursery places. The data will be processed in compliance with the Data Protection Act

# Deferred Entry to Primary School

## Session 2016/17

### **What is deferred entry to primary school?**

Early Learning and Childcare services in Aberdeen City are designed to offer children a continuum of early learning experiences from nursery into Primary 1. However, for a few children it may be beneficial to have an additional year in nursery.

Children who will be 5 years old between 1 March 2016 and 28 February 2017 usually start primary school in August 2016. However, it is beneficial for a few children to have an additional year at nursery to allow them time to mature and develop.

### **If I choose to defer entry to Primary One, am I entitled to a nursery place?**

Children whose birthdays are in January or February are guaranteed additional time in nursery should their parents or carers wish them to have this. Children whose birthdays fall between the beginning of the school term in August and the 31 December may request an additional year. The Local Authority has the discretion to agree to these requests. Applications are considered by a multi agency panel.

### **When do I need to decide?**

The decision should be taken during the year before the child would normally start school.

### **How do I decide?**

When making this decision you can think about the following questions. These should not be used as a checklist but may help you to think about your child's strengths and areas for development.

### **Is your child able to;**

- Communicate in their own language with adults and children?
- Follow instructions e.g. tidy up, take a friend's hand?
- Listen to and respond to a story?
- Express needs and talk about experiences?
- Play with rhyming words and simple songs?
- Match and sort objects?
- Show an interest in the world of print and mark making?
- Cope with small changes in their routine
- Able to form relationships, and confident and happy?

### **What should I do if I want a pre-school place for my child in his/her deferred year?**

Discuss the reasons you wish to request deferred entry with the staff at your child's nursery who can submit an application with you to the Deferred Entry Panel. Applications can be made by your child's "named person" or health professional should your child not attend a nursery.

No deferred entry application is guaranteed. It is therefore recommended that you also apply for a Primary 1 space.

Consider the long term implications of your child starting school later than their peers. Children can legally leave school at 16 and if they have been deferred this means they can choose to leave school before they have taken their qualifying examinations.

What can you do to help?

- Encourage your child to play with children of a similar age outside of nursery.
- Establish a habit and ensure you read, talk and listen to your child every day.
- Spend time playing with your child, talking and encouraging their imagination.
- Encourage your child to collect, organise and match every day objects in different ways.

## EARLY LEARNING AND CHILDCARE – DEFERRED ENTRY REQUEST

(To be completed for children with **August 2011 to December 2011** dates of birth)

Child's name	
Child's date of birth	
Parent/Guardian's name	
Child's address	
	Post Code
<p>Early Learning and Childcare Centre</p>	<p>Currently attending.....</p> <p>Started at this setting on.....</p> <p>List any previous EL&amp;C experience with start/leaving dates</p>  <p>Which setting do the child's parents intend to apply for?</p>
<p>Please provide information on the child's progress within the early levels of the Curriculum for Excellence</p> <p>Comment on strengths and areas for development.</p> <p>You should consider</p> <ul style="list-style-type: none"> <li>Ability to manage emotions</li> <li>Social Skills</li> <li>Concentration</li> <li>Self help Skills</li> <li>Emerging literacy and numeracy skills</li> <li>Fine and gross motor skills</li> <li>Communication (listening and sharing their experiences)</li> </ul> <p>NB Children who would benefit from Deferred Entry generally have difficulties in more than one area.</p>	



Who else is involved in supporting his child? Specify name and agency	
Parental comments:	
Copy of this report given to parents (mandatory)	Please tick here <input data-bbox="906 913 954 967" type="checkbox"/>

Please return to:

Early Years Team  
 Frederick Street Centre  
 Ground Floor  
 Frederick Street  
 Aberdeen  
 AB24 5HY  
 Fax 01224 764614  
 Email [eyadmissions@aberdeencity.gov.uk](mailto:eyadmissions@aberdeencity.gov.uk)

## Early Entry to Primary One

### 1. When do children normally start Primary School?

Children in Aberdeen City are usually admitted to Primary One in the following way:

- If the child is 5 before 1 March, the child should start Primary One in the August of that year.
- If the child is 4 at the start of the school year but will turn 5 before 1 March of the following year, the child may start school before their 5<sup>th</sup> birthday. If their parents choose to do so, these children can start Primary One in the August **after** their 5<sup>th</sup> birthday.

### 2. Why start early?

Some parents feel that they would like their child to start Primary One before the normal school starting age as described above. This can be because the child has already had “formal education” in another country or because the parent feels the child is “ready for Primary One”.

### 3. What should I do if I want my child to start primary school early?

You should ask the Head Teacher of your current nursery or school for advice. Then, if you still want to request an early start, do this **in writing** to the Head Teacher of the school where you wish your child to attend Primary One.

### 4. Is starting early a good idea?

There is convincing research that suggests that the children who are youngest in their class under-perform when compared to the older children. This performance gap continues through to late secondary school. Although younger children may appear ready to cope with the Primary One curriculum, they may not be ready to cope socially and emotionally with the transition to primary school.

### 5. What will happen once I write to the Head Teacher of the school where I would like my child to begin Primary One early?

On receiving a request in writing for early entry to Primary One, the Head Teacher will take advice from an Educational Psychologist (EP). You will be required to give your permission for an Educational Psychologist to assess your child. The EP will talk with you and the child’s current early learning and childcare provider and may observe your child in the pre-school setting.

On receipt of advice from the EP, the Head Teacher will decide whether early entry is advisable. The decision will be based upon the child’s development across a range of aspects including their cognitive, social and emotional development. You will be advised of the outcome in writing.

### 6. What if I disagree with the decision?



If you disagree with the decision made, write to the Service Manager for Early Years who may ask the Head Teacher to review the decision.

## **7. What if I disagree with this decision?**

There is no current right of appeal for early entry requests, other than by judicial review. Placing request legislation only covers school age children. However, as demonstrated in the staged procedure above, it is expected and “good practice” for all decisions on placements to be reviewed internally on the request from parents.

If you are granted an early entry to Primary 1 request this is **only** for the named requested school. If there is not a place available in the school, then the normal placing request policy will be carried out.

Please ask the Head Teacher of the requested school or the School Placing Request Officer (Tel. 01224 522753) for advice about placing requests.

For more information contact Aberdeen City Council School Placings Team (01224 522 753) or the Early Years Team (01224 764654).

## Aberdeen City Council Pre-School Education Centres

Nurseries listed by Associated School Group

### ABERDEEN GRAMMAR SCHOOL

School	Telephone	Provision Available	No. of Places
Ashley Road School	588732	Morning or Afternoon	40
Gilcomstoun School	642722	Morning or Afternoon	60
Gaelic Nursery @ Gilcomstoun School	642722	Morning	20
Mile End School	498140	Morning or Afternoon	80
St. Joseph's RC School	322730	Morning or Afternoon	40
Skene Square School	630493	Morning or Afternoon	80

### BUCKSBURN ACADEMY

School	Telephone	Provision Available	No. of Places
Brimmond School	712862	Morning or Afternoon	80
Kingswells School	740262	Morning or Afternoon	80
Stoneywood School	712720	Morning or Afternoon	40

### BRIDGE OF DON ACADEMY

School	Telephone	Provision Available	No. of Places
Braehead School	702330	Morning or Afternoon	40
Scotstown School	703331	Morning or Afternoon	60

### CULTS ACADEMY

School	Telephone	Provision Available	No. of Places
Culter School	733197	Morning or Afternoon	60
Cults School	869221	Morning or Afternoon	80
Milltimber School	732517	Morning or Afternoon	40

### DYCE ACADEMY

School	Telephone	Provision Available	No. of Places
Dyce School	772220	Morning or Afternoon	120

### HARLAW ACADEMY

School	Telephone	Provision Available	No. of Places
Broomhill School	315487	Morning or Afternoon	80
Ferryhill School	586755	Morning or Afternoon	80
Kaimhill School	313953	Morning or Afternoon	60

### HAZLEHEAD ACADEMY

School	Telephone	Provision Available	No. of Places
Airyhall School	498050	Morning or Afternoon	80
Fernielea School	318533	Morning or Afternoon	80
Hazlehead School	498120	Morning or Afternoon	80

Kingsford School	693554	Morning or Afternoon	80
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### **KINCORTH ACADEMY**

<b>School</b>	<b>Telephone</b>	<b>Provision Available</b>	<b>No. of Places</b>
Abbotswell School	872714	Morning or Afternoon	40
Charleston School	249349	Morning or Afternoon	60
Kirkhill School	874439	Morning or Afternoon	80
Loirston School	897686	Morning or Afternoon	100

### **NORTHFIELD ACADEMY**

<b>School</b>	<b>Telephone</b>	<b>Provision Available</b>	<b>No. of Places</b>
Westpark School	692323	Morning or Afternoon	80
Heathryburn School	788180	Morning or Afternoon	80
Muirfield School	694958	Morning or Afternoon	80
Quarryhill School	692390	Morning or Afternoon	80
Manor Park School	812060	Morning or Afternoon	80
Bramble Brae School	692618	Morning or Afternoon	40

### **OLDMACHAR ACADEMY**

<b>School</b>	<b>Telephone</b>	<b>Provision Available</b>	<b>No. of Places</b>
Danestone School	825062	Morning or Afternoon	40
Forehill School	820904	Morning or Afternoon	40
Glashieburn School	704476	Morning or Afternoon	60
Middleton Park School	820873	Morning or Afternoon	40
Greenbrae School	704447	Morning or Afternoon	40

### **ST. MACHAR ACADEMY**

<b>School</b>	<b>Telephone</b>	<b>Provision Available</b>	<b>No. of Places</b>
Ashgrove Children's Centre	482293	Morning or Afternoon	40
Cornhill School	483234	Morning or Afternoon	80
Kittybrewster School	484451	Morning or Afternoon	40
Sunnybank School	261700	Morning or Afternoon	112
Woodside School	484778	Morning or Afternoon	80
Riverbank School	483217	Morning or Afternoon	80
Hanover Street School	569880	Morning or Afternoon	80
Seaton School	277920	Morning or Afternoon	80

### **TORRY ACADEMY**

<b>School</b>	<b>Telephone</b>	<b>Provision Available</b>	<b>No. of Places</b>
Tullos School	876621	Morning or Afternoon	80
Walker Road School	876736	Morning or Afternoon	120

## Registered Private, Independent and Voluntary Sector Pre-School Education Providers

The following establishments have entered into partnership with Aberdeen City Council and may be able to provide pre-school education places and extended day care facilities if parents so require.

Registered Pre-School establishments are listed by secondary school catchment area.

### ABERDEEN GRAMMAR

Albyn School for Girls	17-23 Queens Road	322408
Bruce Nursery	65 Osborne Place	646836
Great Western Pre-School	356-358 Great Western Road	311949
Hadley Pre-school Nursery	18-20 Loanhead Terrace	630573
Queen's Cross Nursery	Queen's Cross Church, Albyn Place	515182
Rubislaw Playgroup	1 Beaconsfield Place	07747 830 386
Robert Gordon's College	Schoolhill	646758
Midstocket Playgroup	Scout Hut, Oakhill Lane Crescent	07752 532 958
Summers Nursery	44 Victoria Street	628862
Summers @ St Swithin Street	50 St Swithin Street	209966
Little Acorns**	Royal Cornhill Hospital, 26 Cornhill Road	557828
Maisie's Children Centre	18 Richmondhill Place	624332

### BUCKSBURN ACADEMY

Great Western Pre-school (Kingswells)	The Village Centre, Kingswells	745364
Kingswells Pre-School	Kingswells Church Hall, Fairley Road	740339 / 07921163772
Kingswellies	Prime Four Business Park, Kingswells	741175/07595 447 596

### BRIDGE OF DON ACADEMY

The Bridges Nursery	Silverburn Lodge, Claymore Drive, Bridge of Don	826508
Stompers	Balgownie House, Campus 3, Balgownie Drive	478997

### CULTS ACADEMY

Craigton Lodge Nursery	5/7 Craigton Crescent, Peterculter	733980
Culter Playgroup	Village Hall, North Deeside Road, Peterculter	733289
Cults Playgroup	North Hall, 1 Quarry Road, Cults	07842 470828
St. Devenicks Playgroup	St. Devenicks Church Hall Baillieswells Road, Bieldside	867431
Amber Kindergarten	Camphill Schools, Bieldside	865893
Broomhill @ Cults	397 North Deeside Road, Cults	868606

### **DYCE ACADEMY**

J Puddleducks Nursery	162 Victoria Street, Dyce	722212
Bright Horizons @ Dyce	1 Aberdeen International Business Park, Dyce Drive	452953

### **HARLAW ACADEMY**

St. Margaret's School for Girls	15-17 Albyn Place	584466
Broomhill @ Fonthill	36 Fonthill Road	588898
Jumping Jacks	449 Great Western Road	312464
Great Western Pre School @ Broomhill	323 Broomhill Road	319530
Treehouse Early Care & Education Centre	Robert Gordon's University, Garthdee Campus, Garthdee Road	973284

### **HAZLEHEAD ACADEMY**

First Class Nursery	Cunningham Building Macauley Drive	321199
Woodend Nursery **	Glenburn Wing Cottages, Woodend Hospital	556008

### **KINCORTH ACADEMY**

Covebay Kindergarten	Cove Road, Cove Bay	249234
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### **NORTHFIELD ACADEMY**

Middlefield Community Project	8 Logie Place	697000
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### **OLDMACHAR ACADEMY**

The Shepherd's Nursery	Laverockbraes, Whitestripes Road	222100
Oldmachar Community Playgroup	Jesmond Drive	706690

### **ST. MACHAR ACADEMY**

Rocking Horse Nursery **	49 College Bounds	273400
Fersands Family Centre	Woodside Fountain Centre, Marquis Road	524950
Timber Kinder Garden	St. Ninian's Place	276020

### **TORRY ACADEMY**

Altens Nursery **	102 Hillview Road East Tullos	883911
Beech House Nursery	34 Balnagask Road	871411

\*\* workplace nursery

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education &amp; Children's Services</b>
DATE	<b>28 January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Review of Residential Child Care</b>
REPORT NUMBER:	<b>ECS/15/052</b>
CHECKLIST RECEIVED	<b>Yes</b>

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

- 1.1 To inform Committee of the outcome of the review and redesign of the Residential Child Care Service that has been informed by the Residential Child Care Review of 2012 and the Reclaiming Social Work model.

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

- 2.1 It is recommended that Committee:
- i) Note the approaches to improve the care experiences of children and young people who are being cared for in the City's children's homes by developing attachment led practice and embedding systemic approaches in the service in line with the Reclaiming Social Work Model
  - ii) Remit the required changes in the staffing structure for the residential childcare service to implement the redesign to the next Finance Policy and Resources Committee for approval.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 The proposed new staffing structure for the residential childcare service has been enhanced to ensure its compatibility with the Reclaiming Social Work model and has therefore been developed within this financial context.
- 3.2 The revised structure will contribute to shifting the balance of care away from costly external placements to supporting children and young people within their own communities.
- 3.3 The costs associated with of training for residential staff are included in the February 2015 report to Committee as part of the implementation costs of

Reclaiming Social Work.

- 3.4 The costs associated with the revised structure will be detailed within a full Business Case which will be placed on the agenda of the next Finance Policy and Resources Committee.
- 3.5 The maximum additional spend to existing budget is £124,429 at top of the grade, but is likely to be lower when taking staff grades into account. The Business Case provides details of the additional expenditure will be met.

#### **4. OTHER IMPLICATIONS**

- 4.1 The primary legislation that places statutory duties and responsibilities in relation to children looked after and accommodated, is the Children (Scotland) Act 1995, Children's Hearings (Scotland) Act 2011 and the Children and Young People (Scotland) Act 2014. There are also associated regulations and guidance that the local authority must follow. For example, the Looked After Children (Scotland) Regulations 2009.
- 4.2 Accommodation for looked after children is a regulated care service in terms of the Regulation of Care (Scotland) Act 2001. In addition, Children's Homes are also subject to the National Care Standards for Children's Residential Services and are inspected by the Care Inspectorate.
- 4.3 The local authority is the corporate parent to all looked after children and young people. The Children and Young People (Scotland) Act 2014 has recently extended the duties and responsibilities placed on local authorities towards care experienced young people, particularly in relation to its corporate parenting role. However, it also contains a duty to provide care for young people who request to remain in care up to the age of 21, as well as support for those who require it up to the age of 26.
- 4.4 Amongst the key areas for improvement that the Joint Inspection Report of Services for Children and Young People in Aberdeen, published in March 2015, identified, was the need to "*complete the review and redesign of residential care for children and young people ensuring that staff are skilled to meet the needs of the children and young people they are caring for*" (Care Inspectorate, 2015). This has been included in the subsequent action plan.
- 4.5 National Guidance for the External Management of Residential Child Care Establishments in Scotland (Scottish Government, 2013) states that "*The external manager has a lead role in achieving the "culture change" envisioned by the national Residential Child Care Initiative (NRCCI). They must champion residential child care, promote partnership working and ensure congruence within a continuum of care services for children and families.*" This is crucial in the context of promoting the cultural shift that will result in more of our young people remaining in their communities, within our care where necessary, as part of Reclaiming Social Work.
- 4.6 'Higher Aspirations, Brighter Futures', the overview report of the National Residential Child Care Initiative (NRCCI) published in 2009 following a strategic review of child care services in Scotland, produced a blueprint for



their future development and direction. Although it details the skills and qualifications that all residential child care workers must have the implementation plan has not yet been agreed.

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

### **Review of Residential Child Care:**

- 5.1 A review of residential childcare services was commenced in 2012 and made recommendations for improving the service. This included a:
  - Review of the Admissions Procedure
  - Agreeing the role and function of each of the Children's Homes
  - Continue to use Proact SCIP as the strategy for managing the complex behaviours of the children and young people being cared for.
- 5.2 All aspects of the review that are outlined are being implemented and reviewed.
- 5.3 The consultation and engagement events for staff within the residential service were held back in January 2015 with the Senior Management Team with a further consultation with Trade Unions in November 2015.
- 5.4 The Children's Rights Officers supported the consultation exercise with children and young people and their views have been taken into account during the review of the service.
- 5.5 The implementation of Reclaiming Social Work model of service delivery has led to changes to the management of the Residential Service. There is a newly appointed Service Manager and Lead Service Manager who will work with the team to continue to lead, manage and develop the service.
- 5.6 The Reclaiming Social Work Model supports staff undertaking systemic training including residential staff. A number of staff have completed or are currently participating in the 18 day systemic training. In addition to the 18 day training, a 6 day systemic training is being pursued for other staff within the Children's Social Work service.
- 5.7 It is proposed to create a Clinical Practitioner post for the residential service to promote and sustain systemic practice within the service. It is also proposed to create an External Residential Manager post to support current manager to promote best practice within the service in accordance with the recommendations from the national guidance as set out in point 4.5 above,
- 5.8 Children and young people who are cared for and accommodated in Children's Homes have a range of needs and experiences that may include:

- Trauma
- Neglectful care
- Emotional, physical or sexual abuse
- Experience of loss, bereavement
- Parental substance or alcohol misuse
- Domestic Violence
- Substance or alcohol misuse by the child or young person
- Risk of sexual exploitation
- Offending Behaviours
- At risk of absconding and placing themselves at risk

Many of the children and young people may also have experienced multiple traumas.

**Current provision:**

5. 9 Aberdeen City has experience of providing residential care locally, across a small number of Children's Homes. This provision exists within a continuum of support to children, young people and their families, delivered locally that aims to maintain family relationships and connections to communities.

5.10 Each of the Children's Homes is registered with the Care Inspectorate and provides a range of places and functions. These are:

Name of Establishment	No of children & young people cared for	Function of the unit
Kingsfield	5	Mixed gender, aged 12 – 18 years
Marchburn (nb. Currently being used by Action for Children during the refurb of Clifton Road)	6	Mixed gender, aged 12 – 18 years
Gilbert Road	6	Mixed gender aged 12 – 18 years
Kincorth	5	Girls and Young Women 12 – 18 years
Balnagask Road	2	Satellite Provision Also used by Throughcare
Long Walk Road (Currently used by Action for Children during refurb of Clifton Road)	2	Satellite Provision Also used as respite provision
Willows	6	Throughcare 16 + years

<b>Total number of care places when fully operational</b>	<b>32</b>	
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- 5.11 There are currently two commissioned services: Barnardo's and Action for Children. Barnardo's offer 6 residential care placements to children aged from 8 years old; whilst Action for Children are commissioned to offer 10 throughcare placements, although this number has been temporarily reduced due to the relocation of services to Marchburn during the refurbishment of the building at Clifton Road. The costings for the commissioned services are not included in the service budget.

**Workforce Development supported by the External Residential Manager:**

- 5.12 The recruitment and retention of staff who choose residential child care as a career choice has been challenging. A new recruitment approach is being piloted with the opportunity to further develop and expand if it proves successful. This included the development of a robust induction plan and mentoring by experienced colleagues.
- 5.13 The development of a learning culture within the Children's Homes, with a focus on attachment theory and systemic approaches to working with children and young people will be supported by a Clinical Practitioner and the management team.
- 5.14 The plan will lead to a comprehensive staff development and training plan that ensures staff have the skills and training to work with children and young people with a range of complex needs and will review the current practice model of de-escalation techniques and positive management of behaviours for children and young people who have experienced trauma.
- 5.15 Further development of the service will be undertaken in conjunction with the Centre for Excellence for Looked After Children (CELCLIS).

**Revised Staffing Structure:**

- 5.16 The NRCCI Overview Report states that the quality of the residential workforce is fundamental to how children and young people experience care and that a well-equipped and supported workforce is critical to ensuring that children and young people are provided with the best possible care. This view is shared and underpins the proposed revised structure.
- 5.17 The recruiting of residential child care workers is a challenge, both locally and nationally. Although recruitment of staff reflects the SSSC requirements for the posts, as stated in the NRCCI report, "*The changing profile of children in residential care and the complexity of their needs demand an increasingly skilled, competent, confident and qualified workforce.*"

- 5.18 A review of the National Standards for Residential Care in Scotland, including the qualifications of all residential care staff and managers has recently been completed. Whilst the implementation of the revised Standards has yet to be announced by the Scottish Government, this will have a significant impact for the current and future workforce.
- 5.19 The current and revised staffing structure for residential childcare service is attached at Appendix 1 and 2 respectively and will be fully detailed in a Business Case to Finance Policy and Resources Committee. Staff and Trade Unions have been consulted throughout this review.
- 5.20 The proposal to the changes of job titles and designations is in keeping with other areas of Children's Social Work Service and more accurately describes the role and tasks that are required.
- 5.21 It is proposed that the External Residential Manager post be located within the Policy, Practice and Improvement Team within Children's Social Work as this will offer the objectivity the role requires. The External Residential Manager will be a champion for residential child care and ensure that effective safeguards are in place for children and young people as well as being a significant support to the Management Team.
- 5.22 The revised staffing structure will provide clarity of roles and responsibilities between the Residential Social Workers and the Support Workers recognising the strengths and skills that each bring to the posts.
- 5.23 The Clinical Practitioner's post will play a critical role in supporting teams to imbed systemic approaches and attachment led practice into their work with children and young people.
- 5.24 The increase in Support Assistant hours and the addition of the Senior Support Assistant will reduce the administrative tasks of professionally qualified staff.
- 5.25 There has been a re-evaluation of the Relief Support Worker job profile and the outcome of this was an increase in grade from Grade 8 to Grade 10. It is hoped that this will make the post more attractive and will lead to improved recruitment and retention of staff.
- 5.26 The implementation plan for the revised staffing structure will commence following approval of the business case.

**Residential Management Team:**

- 5.27 The review highlighted the need for the Management Team of each Childrens Home to be visible and available to support the work of the team. In accordance with the new job roles and profiles in the Reclaiming Social Work Model, Children's Homes Team Managers will be expected to be available out of office hours and at weekends when and if required. It is not intended

that they should form part of the shift rota, but that they should be available on the occasions when their support is required. Team Leaders will have the same contractual working hours and pattern as the current Senior Support Workers.

- 5.28 It is proposed that within each Children's Home that there will be a Residential Social Worker on shift who will have lead responsibility for the team if the Team Leader / Team Manager is not on shift. This is reflected in the proposed regrading of the post.
- 5.29 The Service Manager and Lead Service Manager for the residential service will be actively involved in service and workforce development.

## **6. IMPACT**

- 6.1 **Improving Customer Experience** – The priority for the service is to:
- improve the care experience of the children and young people in the Children's Homes;
  - support them to maintain family relationships and stay connected to their communities;
  - support children and young people realise their aspirations and recognise their achievements; and to
  - support the mental health and wellbeing of the children and young people.
- 6.2 **Improving Staff Experience** – The priority for the service is to:
- ensure that residential staff have equal knowledge, skills, values and status as other professionals within the wider children's services workforce;
  - to promote a culture of learning and professional development of the individual, the team and the service.
- 6.3 **Improving our use of Resources** – The priority for the service is to:
- ensure that the Children's Homes offer a homely environment that is well maintained, safe and comfortable for the children and young people who are living there;
  - ensure that children and young people have good health and wellbeing and that this is being promoted by offering a healthy diet and lifestyle including leisure activities;
  - utilise the clinical practitioners post to offer the best possible mental health support to the young people in our care
  - reduce the number of children and young people who are placed in out of authority placements; and to
  - work in partnership with other Children's Services partners including 3<sup>rd</sup> Sector.
- 6.4 **Corporate** – The priority for the service is to:

- ensure that Corporate Parenting responsibilities are promoted across all public sector organisations.

## **7. MANAGEMENT OF RISK**

- 7.1 Work with vulnerable children and young people is an area of potential high risk. The council has a range of duties and powers it must discharge and were it not to do so it could face legal challenge and sanction and vulnerable children and young people could be at risk of increasing significant harm.
- 7.2 There is a significant reputational risk to the council of not having a quality residential child care service in place.
- 7.3 The implementation of the revised model will ensure that the council discharges its duties and powers effectively and develops a quality residential child care service thus mitigating the risks highlighted above.

## **8. BACKGROUND PAPERS**

## **9. REPORT AUTHOR DETAILS**

Shona Manson  
Service Manager  
Education & Children's Services  
01224 (52)3860  
[smanson@aberdeencity.gov.uk](mailto:smanson@aberdeencity.gov.uk)

Anne Donaldson  
Lead Service Manager  
Education & Children's Services  
01224 (52)3019  
[adonaldson@aberdeencity.gov.uk](mailto:adonaldson@aberdeencity.gov.uk)

# Equality and Human Right Impact Assessment: The Form



ABERDEEN  
CITY COUNCIL

EHR/IA

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form.

Throughout the form, **the word “proposal” refers to policy, strategy, plan, procedure, report or business case.** This then, embraces a range of different actions such as setting budgets, developing high level strategies and organisational practices such as internal restructuring. Please also refer to the “Completion Terminology” at the end of the form.

<b>1:Equality and Human Rights Impact Assessment- Essential Information</b>	
<b>Name of Proposal:</b> Review and Redesign of Residential Child Care	<b>Date of Assessment:</b> 14 July 2015
<b>Service:</b> Children's Social Work	<b>Directorate:</b> Education and Children's Services
<b>Committee Name or delegated power reference (Where appropriate):</b> Education and Children's Services	<b>Date of Committee (Where appropriate):</b> 3 September 2015
<b>Who does this proposal affect?</b> Please Tick ✓	Employees ✓ Job Applicants Service Users ✓ Members of the Public



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

<b>3: Equality and Human Rights Impact Assessment</b>	
<b>a- What are the aims and intended effects of this proposal?</b>	The purpose of the Report is to identify and draw on the main issues from the Review and Redesign of the Residential Child Care Service in Aberdeen City which will be for the benefit of care experienced young people within Aberdeen and residential staff employed by Aberdeen City Council..

	<p>The Corporate Parenting Policy directs council directorates and services to work together to enable the council to meet its duties as a corporate parent. The council works with its partners who have similar duties as corporate parents to promote and safeguard the wellbeing of care experienced children and young people.</p>
<p><b>b- What equality data is available in relation to this proposal?</b> (Please see guidance notes)</p>	<p>National and local statistical data on the position of care experienced young people.</p> <p>Feedback from officers working throughout the council on addressing issues for care experienced children and young people (eg. Social Workers, school staff).</p> <p>Feedback from council directorates and services which have employed or are currently employing care experienced young people on work experience programmes or internships (eg. Family Firm Working Group).</p> <p>Feedback from care experienced young people via Children's Rights Officers &amp;/or Who Cares? Scotland Advocacy Worker.</p> <p>Feedback from staff who work in the Children's Homes and young people who live there.</p>

<p><b>c- List the outcomes from any consultation that relate to equalities and/or human rights issues e.g. with employees, service users, Unions or members of the public that has taken place in relation to the proposal.</b></p>	<p>Consultation took place with residential staff, fieldwork staff, young people resident in the Homes, Children's Services managers, Director and Head of Service for Education and Children's Services, Trade Union representatives and finance colleagues prior to the completion and after the completion of this report. No issues were raised by them.</p>
<p><b>d- Financial Assessment</b></p> <p>If applicable, state any relevant cost implications or savings expected from the proposal.</p>	<p><b>Costs (£)</b></p> <p>Implementation cost      £ 450K</p>
<p><b>e- How does this proposal contribute to the public sector equality duty: to eliminate discrimination, harassment and victimisation; advance equality of opportunity; and foster good relations?</b></p>	
<p>Individual council directorates will continue to provide support to care experienced children and young people with the aim of redressing the imbalance in attainment reached by such young people compared to their peers within the general population who are not care experienced. This will impact positively on the future lives of care experienced young people. This therefore is advancing equality of</p>	

opportunity and fostering good relations.

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

This contributes to Equality Outcome 1 “ An engaged community”, Outcome 5 “ Improved customer service provision which advances equality and addresses people's different needs”, Outcome 8 “A fair and diverse social care service”, Outcome 12 b) “ reduced gap in educational attainment between pupils”

**4: Equality Impact Assessment - Test**

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

<b>Protected Characteristic:</b>	<b>Neutral Impact: Please ✓</b>	<b>Positive Impact: Please ✓</b>	<b>Negative Impact: Please ✓</b>	<b>Evidence of impact and if applicable, justification where a 'Genuine Determining Reason' exists *( see completion terminology)</b>
<b>Age</b> (People of all ages)		✓		The recommendations of this report is aimed at addressing inequalities and disadvantage faced by care experienced young people and residential staff and in promoting positive outcomes for them.
<b>Disability</b> (Mental, Physical, Sensory and Carers of Disabled people)	✓			
<b>Gender Reassignment</b>	✓			
<b>Marital Status</b> (Marriage and Civil Partnerships)	✓			
<b>Pregnancy and Maternity</b>	✓			

**Equality Impact Assessment Test:**

What impact will implementing this proposal have on employees, service users or other people who share characteristics protected by <i>The Equality Act 2010</i> ?				
Protected Characteristic:	Neutral Impact: Please ✓	Positive Impact: Please ✓	Negative Impact: Please ✓	Evidence of impact and if applicable, justification where a 'Genuine Determining Reason'* exists *( see completion terminology)
<b>Race</b> (All Racial Groups including Gypsy/Travellers)	✓			
<b>Religion or Belief or Non-belief</b>	✓			
<b>Sex</b> (Women and men)	✓			
<b>Sexual Orientation</b> (Heterosexual, Lesbian, Gay And Bisexual)	✓			
<b>Other</b> (e.g: Poverty)		✓ ✓		Attainment rates (eg. educational achievement) and life experience (eg. likelihood of appearing in court) for care experienced young people will better reflect that

				of their peers both within the short term and over their life time.
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<b>5: Human Rights Impact Assessment Test</b>	
<b>Does this proposal have the potential to impact on an individual's Human Rights? Evidence of impact and , if applicable, justification where the impact is proportionate</b>	
<b>Article 2 of protocol 1: Right to education</b>	<p><b>Yes</b></p> <p>Care experienced young people are actively encouraged to participate in education, further education and training to enable care experienced young people to overcome some of the additional challenges that they face.</p>
<b>Article 3: Right not to be subjected to torture, inhumane or degrading treatment or punishment</b>	<p><b>No</b></p>

<b>Article 6: Right to a fair and public hearing</b>	<b>No</b>
<b>Article 8: Right to respect for private and family life, home and correspondence</b>	<b>No</b>
<b>Article 10: Freedom of expression</b>	<p><b>Yes</b></p> <p>Care experienced young people are actively encouraged to participate in decision making relating to their individual lives and in the planning of services for care experienced young people in general.</p>
<b>Article 14: Right not to be subject to discrimination</b>	<p><b>Yes</b></p> <p>Evidence shows that care experienced young people are more likely to experience negative outcomes in their lives than their counterparts. Whilst this is not necessarily due to overt discrimination, this report seeks to redress this</p>



	<p>imbalance by providing positive opportunities and experiences to enable care experienced young people to overcome some of the additional challenges that they face.</p>
<p><b>Other article not listed above, please state:</b></p>	<p><b>No</b></p>
<p><b>6: Assessment Rating:</b></p>	
<p><b>Please rate the overall equality and human right assessment</b> (Please see Completion terminology)</p>	<p style="text-align: center;"> <span style="color: red; font-weight: bold;">Red</span>      <span style="color: red; font-weight: bold;">Red Amber</span>      <span style="color: orange; font-weight: bold;">Amber</span>      <span style="color: green; font-weight: bold;">Green</span> </p>
<p><b>Reason for that rating:</b></p>	<p>Care experienced young people are known to be at risk of negative outcomes. The report aims to redress this and to develop and improve services for this group of young people. Significantly, the Policy and the recent Children &amp; Young People (Scotland) Act 2014 extend the duties and scope of corporate parenting, which will increase the likelihood of improving life chances for care experienced young people. However, they are unlikely to be ever eliminated, hence the ‘amber’ rather than ‘green’</p>

	rating.
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<b>7: Action Planning</b>				
<p><b>As a result of performing this assessment, what actions are proposed to remove or reduce any risks of adverse outcomes identified on employees, service users or other people who share characteristics protected by <i>The Equality Act 2010</i> ?</b></p>				
<p>As completion of this EHRIA shows that the impact of the Corporate Parenting Policy is designed to have a positive impact on the lives of care experienced young people, no risks or actions are identified to remove or reduce adverse outcomes.</p>				
<b>Identified Risk and to whom:</b>	<b>Recommended Actions:</b>	<b>Responsible Lead:</b>	<b>Completion Date:</b>	<b>Review Date:</b>
<p>As completion of this EHRIA shows that the impact of the Review and Redesign on Residential Child Care is designed to have a positive impact on the lives of care experienced young people, no risks or actions are identified to</p>				

remove or reduce adverse outcomes.			
<b>8: Sign off</b>			
<b>Completed by (Names and Services) :</b>	Shona Manson, Children's Service Manager		
<b>Signed off by (Head of Service) :</b>			
<p>Please send an electronic copy of your completed EHRIA - without signatures - together with the proposal document and/or committee report to:</p> <p>Equalities Team  Customer Service and Performance  Corporate Governance  Aberdeen City Council  <b>Business Hub 13</b>  Second Floor North  Marischal College  Broad Street  Aberdeen  AB10 1AB</p>			

<b>9: Completion Terminology:</b>	
<b>Assessment Pre-screening Rating:</b>	<p>This section will highlight where there is the obvious potential for a negative impact and subsequent risk of negative media coverage and reputational damage to the Council. Therefore, a full impact assessment is required, for example around sensitive issues such as marching, Gypsy/ Traveller issues, change to social care provision. It should also be completed to evidence why a full impact assessment was not required, example, there is no potential negative impact on people.</p>
<b>Assessment Rating:</b>	<p>After completing this document, rate the overall assessment as follows:  <b>Red:</b> As a result of performing this assessment, it is evident that we will discriminate (direct, indirect, unintentional or otherwise) against one or more of the nine groups of people who share <i>Protected Characteristics</i>. It is essential that the use of the proposal be suspended until further work or assessment is performed and the discrimination is removed.  <b>Red Amber:</b> As a result of performing this assessment, it is evident that a risk of negative impact exists to one or more of the nine groups of people who share <i>Protected Characteristics</i>. However, a genuine determining reason may exist that could legitimise or justify the use of this proposal and further professional advice should be taken.  <b>Amber:</b> As a result of performing this assessment, it is evident that a risk of negative impact exists and this risk may be removed or reduced by implementing the actions detailed within the <i>Action Planning</i> section of this document.</p>

	<p><b>Green:</b> As a result of performing this proposal does not appear to have any adverse impacts on people who share <i>Protected Characteristics</i> and no further actions are recommended at this stage.</p> <p>Equality data is internal or external information that may indicate how the proposal being analysed can affect different groups of people who share the nine <i>Protected Characteristics</i> – referred to hereafter as ‘<i>Equality Groups</i>’.</p> <p>Examples of <i>Equality Data</i> include: (this list is not definitive)</p> <ol style="list-style-type: none"> <li>1: Application success rates by <i>Equality Groups</i></li> <li>2: Complaints by <i>Equality Groups</i></li> <li>3: Service usage and withdrawal of services by <i>Equality Groups</i></li> <li>4: Grievances or decisions upheld and dismissed by <i>Equality Groups</i></li> </ol> <p>Certain discrimination may be capable of being justified on the grounds that:</p> <ol style="list-style-type: none"> <li>(i) <i>A genuine determining reason exists</i></li> <li>(ii) <i>The action is proportionate to the legitimate aims of the organisation</i></li> </ol> <p>Where this is identified, it is recommended that professional and legal advice is sought prior to completing an Equality Impact Assessment.</p> <p>The rights set out in the European Convention on Human Rights, as incorporated into the UK Law by the Human Rights Act 1998.</p> <p>This document is designed to assist us in “<i>Identifying and eliminating unlawful Discrimination, Harassment and Victimisation</i>” as required by <i>The Equality Act Public Sector Duty 2011</i>. An Equality Impact Assessment is not, in itself, legally binding and should not be used as a substitute for legal or other professional advice.</p>
<b>Equality Data:</b>	
<b>Genuine Determining Reason</b>	
<b>Human Rights</b>	
<b>Legal Status:</b>	

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education &amp; Children Services</b>
DATE	<b>28 January 2016</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Joint Inspection of Children's Services - Update</b>
REPORT NUMBER	<b>ECS/16/003</b>
CHECKLIST COMPLETED	<b>Yes</b>

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

A report on the Joint Inspection of Services for children and young people in the Aberdeen City Community Planning Partnership area was presented to Committee in September 2015. Committee members asked for a further update on the progress made of implementing the Action Plan in January.

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

It is recommended that:

- (i) Committee notes the update on the multi-agency Action Plan (appendix 1) in response to the areas of improvement identified within the Inspection Report.
- (ii) Committee requests a report back on progress against actions in the Action Plan as appropriate.

### **3. FINANCIAL IMPLICATIONS**

There are no financial implications.

### **4. OTHER IMPLICATIONS**

There are no other implications.

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

- 5.1 The Care Inspectorate's inspection on the Joint Inspection of Services for children and young people in the Aberdeen City Community

Planning Partnership area commenced in June 2014 and concluded in December 2014. Their report was published on 6 March 2015.

- 5.2 The Inspection evaluated services positively and identified that the partnership had a positive platform to build on. It also recognised the need to improve our performance in respect of all Quality Indicators. The Action Plan, therefore, while ultimately focussed on outcomes for children and young people has to address issues such as leadership, governance, performance management, education (staff training) and the quality assurance of operational professional practice across all agencies.
- 5.3 The findings of the inspection are being actively taken forward across the partnership. A key challenge identified by the Inspection was recognition that while agencies across Aberdeen City were data rich more needed to be done to improve how we analyse and utilise this data to evidence improved outcomes (i.e. how do we know we are making a positive difference?). Consequently a major element of the Improvement Action Plan is to develop a robust quality assurance framework which will draw upon best practice and deliver:
- Clarity of roles and responsibilities.
  - Accurate management information.
  - Regular performance reporting and analysis.
  - Embedded audit and improvement cycles.
  - Engagement and feedback from children and families.
  - A positive and energised workforce.

To assist it is proposed that a evidenced gathering data framework is developed across the Partnership to assist in our planning. The initial focus will be Looked After Children who generally experience poorer outcomes. This framework will also allow us to more effectively compare outcomes with comparative authorities.

- 5.4 This will enable leaders at all levels to effectively scrutinise and hold to account staff and services for children across the Aberdeen City Partnership so that we can be confident that we are keeping children safe and improving their well-being.
- 5.5 Each Outcome Group (Safe; Healthy & Active; Nurtured; Achieving; Responsible; and Respected & Included), based on the findings of the inspection report, has developed a specific Action Plan particular to their thematic responsibility. These plans form part of their wider improvement planning. Additionally, the Inspection Report identified areas of improvement which cut across the work of the Outcome Groups and/or are the responsibility of specific services. Accordingly the GIRFEC Group, Children's Social Work, and Education Services have their own Action Plans which feed into the over-arching Action Plan.
- 5.6 The Improvement and Performance Group (IPG), under the chair of the Chief Social Work Officer, monitors the progress of implementing the Action Plan. Individual Outcome Groups and departments produce



their own targets and provide updates to the IPG. This ensures the Action Plan is a living iterative document that is regularly monitored and reviewed as we implement the proposed actions. In turn the IPG is responsible for reporting progress to the Integrated Children's Services Board and ensuring that relevant data is available to inform our future self-evaluation to evidence ***How well are the lives of children and young people (in Aberdeen) improving?***

- 5.7 The progress on delivering the Action Plan is ultimately reported to the Integrated Children's Services Chief Officers Group (COG) on a regular basis.
- 5.8 Following a recent meeting with our Link Inspector we have agreed a quarterly reporting programme. This also allows us to draw upon best practice from other areas of Scotland, contributing to our continuous improvement journey.

## **6. IMPACT**

The Joint Inspection report reinforces the Council's duty (in partnership with other agencies) to provide effective services to children and young people that safeguard and protect their safety and wellbeing as well as ensuring all services are targeted towards reducing inequalities and improving outcomes. These expectations are consistent and fully aligned to the Council's Single Outcome Agreement.

## **7. MANAGEMENT OF RISK**

The Inspection Report is a public document. The report was essentially positive in terms of how the Council and other agencies deliver services to children and young people. However the report also identifies areas for improvement. It will therefore be important for the Partnership to effectively evidence progress in improving outcomes for children and young people. A failure to do so could adversely impact on the reputation of the Council and other services.

## **8. BACKGROUND PAPERS**

- Appendix 1 - The Joint Action Plan June 2015
- Education & Children's Services Committee Report March 2015
- Joint Inspection Report on Children's Services in Aberdeen City – March 2015

## **9. REPORT AUTHOR DETAILS**

Graeme Simpson  
Lead Service Manager  
[gsimpson@aberdeencity.gov.uk](mailto:gsimpson@aberdeencity.gov.uk)  
01224 523496

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## Services for Children and Young People in Aberdeen City, Report of a Joint Inspection, March 2015

### Action Plan, January 2016 'On track' update

(January 2016 Updates included: CPC; HAOG; Achieving Group; Resp Group; R & I Group; ECS (Schools); ECS (Social Work); & NHSG)

✓	Action complete	Action not on track
■	Action on track	No update for January 2016
■	Action mostly on track	No update provided

Blue Font : adjusted timescales or additional actions/measures

Red Font : timescales in need of adjustment

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track				
<b>Theme: How well are the lives of children and young people improving?</b>										
<b>Q1 1.1 Improving the wellbeing of children &amp; young people</b>										
Addressing inequalities	Our objective is to tackle inequalities and close outcome and attainment gaps for children and young people.	We will achieve this by:  • identifying realistic targets for the development of early learning and childcare for vulnerable groups, support to parents in regeneration areas and an increase in positive destinations for school leavers.	<ul style="list-style-type: none"> <li>Improvements in outcomes evidenced through "INSIGHT" (ie. online benchmarking tool designed to help bring about improvements for pupils in the senior phase (S4 to S6).)</li> <li>Improving trends in our outcome indicators year on year for tackling inequalities for vulnerable children and young people.</li> </ul>	CPC	By end March 2016	✓				
				Healthy & Active Outcome Group	By end March 2016	■				
				Nurtured Outcome Group	By end March 2016	■				
				Achieving Outcome Group	By end March 2016	■				
				Responsible Outcome Group	By end March 2016	■				
				Resp & Included Outcome Group	By end March 2016	✓				
				ICSB	By end March 2016	■				
				CPC	By end March 2016	✓				
				<ul style="list-style-type: none"> <li>analysing trend data and benchmarking it against that of our</li> </ul>		<ul style="list-style-type: none"> <li>Demonstrable information about how our services are making a difference for</li> </ul>		CPC	By end March 2016	✓

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		comparators and national performance information.	vulnerable children and young people.	Healthy & Active Outcome Group	By end March 2016	
				Nurtured Outcome Group	By end March 2016	
				Achieving Outcome Group	By end March 2016	
				Responsible Outcome Group	By end March 2016	
				Resp & Included Outcome Group	By end March 2016	
				IPG	By end March 2016	
				ICSB	By end March 2016	
Outcomes	Our objective is to identify strategic priorities across the ICS partnership in relation to our agreed outcome indicators.	We will achieve this by: <ul style="list-style-type: none"> <li>improving the measurement of performance against our agreed outcome indicators to identify negative trends and demonstrate improving trends.</li> <li>developing a strategic assessment and performance framework with dashboard presentation for IPG and ICS Board.</li> </ul>	<ul style="list-style-type: none"> <li>Regular monitoring of progress on Outcome Group Action Plans to IPG and ICS Board and issues impacting on progress addressed.</li> <li>Performance reporting dashboard developed for IPG and ICS Board.</li> </ul>	IPG	By end September 2015	
		<ul style="list-style-type: none"> <li>using performance and self evaluation data to identify areas of strength and areas for improvement across all our services.</li> </ul>	<ul style="list-style-type: none"> <li>Progress and trends regularly measured, analysed and addressed against our agreed outcome indicators.</li> </ul>	IPG	By end September 2015	
				ICSB	By end March 2016	
				ICSB	By end March 2016	
<b>Q1 2.1 Impact on children &amp; young people</b>						

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
School performance / educational attainment	Our objective is to ensure that children and young people have the skills, confidence and self-esteem to progress successfully in their learning and development.	<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>raising the attainment of all children and particularly vulnerable children supported by Quality Improvement Officers (QIO's) who use data to support and challenge schools &amp; Head Teachers to examine pupil performance, to agree interventions and to use data to identify aspirational targets.</li> </ul>	<ul style="list-style-type: none"> <li>Actions outlined in the School Improvement framework delivered so that we are in line with our virtual comparator authorities.</li> <li>Improvements evidenced by school performance data, including PIPs, INCAS and INSIGHT, as well as attendance and exclusion data.</li> <li>Evaluations of Professional Learning teams, referencing QIs/PL service vision indicate 90% success in meeting targets.</li> <li>Feedback from Service Users (eg. adults, young people, children) demonstrate 75% positive feedback.</li> <li>RAP reviews indicate that schools are meeting their targets.</li> <li>Formal reports (eg. HMIE / VSE) indicate strengths in the implementation of local and national priorities.</li> <li>Standard and quality reports indicate very good or excellent progress with the implementation of local and national priorities.</li> <li>10% improvement in attainment and outcomes for LAC.</li> </ul>	ECS (Schools) <sup>1</sup>	By end July 2016	
		<ul style="list-style-type: none"> <li>reviewing exclusion policy and supporting colleagues to reduce exclusions by acting upon trends in data.</li> </ul>	<ul style="list-style-type: none"> <li>Packages for pupils at risk of exclusion supported, implemented and reviewed.</li> <li>Integration of restorative practices supported within schools as an alternative to exclusions and reviewed.</li> </ul>	ECS (Schools)	By end December 2015	

<sup>1</sup> : Reported by Achieving Outcome Group.

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
			<ul style="list-style-type: none"> <li>10% reduction in exclusion.</li> <li>25% increase in the number of schools using restorative approaches.</li> </ul>			
		<ul style="list-style-type: none"> <li>appointing Virtual School Head Teacher.</li> </ul>	<ul style="list-style-type: none"> <li>Educational needs of looked after children away from home identified, supported and addressed.</li> </ul>	ECS (Schools)	By end December 2015	✓
			<ul style="list-style-type: none"> <li>30% reduction in out of authority school placements over 4 years.</li> </ul>	ECS (Schools)	By end March 2016	
				ECS (Social Work)	By end March 2016	
		We will achieve this by:				
Emotional & mental health needs	Our objective is to ensure that children and young people have the highest attainable standards of emotional and mental health.	<ul style="list-style-type: none"> <li>supporting the improvement of multi-agency service delivery and initiatives to ensure that young people's mental health is optimised. For example, additional support identified and provided to children and young people at risk of exclusion from school / presenting risk taking behaviours.</li> </ul>	<ul style="list-style-type: none"> <li>Children and young people's mental health is optimised and needs met via CAMHS Mental Health Innovation Fund monies.</li> <li>Existing arrangements for accessing dedicated support from the Generic Substance Misuse service for the assessment and treatment of young people reviewed by CAMHS.</li> </ul>	Healthy & Active Outcome Group	By end December 2015	
		<ul style="list-style-type: none"> <li>reviewing our GIRFEC processes to ensure that more timely support is available.</li> <li>developing pilot programmes in two ASGs to develop and embed multi-agency working within the GIRFEC principles.</li> </ul>	<ul style="list-style-type: none"> <li>Reduced timescales in accessing expertise through use of ASG partnership forums to access local teams.</li> <li>5% increase in numbers of children with ASN being educated in their local community.</li> </ul>	Healthy & Active Outcome Group	By end of September 2015	
		<ul style="list-style-type: none"> <li>embedding attachment theory in all agencies practice.</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of further attachment training across all agencies in the ICS partnership provided and its impact and effectiveness measured and assessed.</li> </ul>	Achieving Outcome Group	By end of September 2015	
				GIRFEC Group	By end January 2016	
				Nurtured Outcome Group	By end December 2015	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
Physical health	Our objective is to ensure that children and young people are physically healthy and have healthy growth and development.	<ul style="list-style-type: none"> <li>ensuring appropriate direct referrals to support services for children and young people.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in numbers of exclusions and absence in identified groups.</li> </ul>	Achieving Outcome Group	By end October 2015	
		We will achieve this by:				
		<ul style="list-style-type: none"> <li>utilising local data to identify target areas as there are anomalies within national data due to the different scope of data collected.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in anomalies in the interpretation and comparison of statistics due to the different scope of data collected.</li> </ul>	Healthy & Active Outcome Group (HAOG)	By end December 2015	
			<ul style="list-style-type: none"> <li>Local data used in partnership across agencies to identify the target areas; common trends; measures to improve them; and actions to support improvement within agreed timescale.</li> <li>Series of HAOG workshops to pinpoint gaps in services and opportunities re: inequalities in health; breastfeeding rates in areas of deprivation; teenage pregnancy rates; mental health of children and young people; levels of smoking in pregnancy, to support existing work and improve outcomes.</li> <li>Lead specific to subject identified and actions and timescales for reducing inequalities agreed by HAOG.</li> </ul>	Nurtured Outcome Group	By end December 2015	
				NHSG	By end December 2015	
		<ul style="list-style-type: none"> <li>using early indicators to enable support to be targeted to prevent deterioration of circumstances.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in breastfeeding rates in areas where the rates are significantly lower than in the more affluent areas of the city.</li> <li>Reduction in teenage pregnancy rates.</li> </ul>	Healthy & Active Outcome Group	By end March 2016	
		<ul style="list-style-type: none"> <li>refocusing play development work to deliver play opportunities in areas</li> </ul>	<ul style="list-style-type: none"> <li>Increase in the proportion of children within a healthy weight range with</li> </ul>	Nurtured Outcome Group	By end March 2016	
				NHSG		✓
				Healthy & Active Outcome Group	By end March 2016	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		where childhood obesity is high.	particular focus on areas of deprivation. • Delivery of play development opportunities in areas where childhood obesity is high.	Nurtured Outcome Group	By end March 2016	
Child Protection	Our objective is to ensure that children and young people are safeguarded and protected from abuse, neglect or harm and have the knowledge and skills to keep themselves safe.	We will achieve this by:				
		• equipping children and young people with the knowledge and skills to keep themselves safe when using communication technology and social media.	• A range of guidance and resources on the safe use of communication technology is provided through the Child Protection Programme and made available to children, young people and the workforce.	CPC	By end December 2015	✓
		• providing targeted advice and guidance to particularly vulnerable children and young people.				✓
		• planning for children to ensure positive changes are maintained after they cease to be on the CPR.	• Support continues to be provided and monitored for up to 3 months after children cease to be on the CPR in order to reduce the incidence of re-registration towards the national rate (eg. 25% as at 31.03.14 in Aberdeen City compared to 17% nationally).  Further action: Audit to be undertaken of post registration support by March 2016	CPC	By end September 2015	
		• broadening personal and social education for young people to include personal safety & a focus on drug, NPS and alcohol abuse.	• Personal safety programme developed with a roll-out plan.	ECS (Social Work)	(See additional actions by March 2016)	
				Healthy & Active Outcome Group	By end December 2015	✓
				Achieving Outcome Group	By end December 2015	



Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		<ul style="list-style-type: none"> <li>significantly improving the overall wellbeing of very young vulnerable children who are looked after at home and already subject to child protection measures.</li> </ul>	<ul style="list-style-type: none"> <li>Increased capacity to review children looked after at home by implementation of RSW.</li> <li>Earlier identification of risks to reduce likelihood of subsequent child protection registration.</li> <li>Overall wellbeing of children looked after at home improved.</li> </ul>	ECS (Social Work)	By end December 2015	
		<ul style="list-style-type: none"> <li>identifying children and young people living with the longstanding effects of abuse and neglect.</li> </ul>	<ul style="list-style-type: none"> <li>Active case and risk management reinforced by implementation of RSW model.</li> <li>Children's workforce recognises and has the confidence to act when they identify longstanding abuse and neglect.</li> </ul>	GIRFEC	By end December 2015	
		<ul style="list-style-type: none"> <li>continuing to raise awareness of staff across all services in relation to child sexual exploitation (CSE).</li> </ul>	<ul style="list-style-type: none"> <li>Practice Guidance issued to all staff to understand indicators of CSE and action to take to protect vulnerable young people.</li> <li>Training provided across the ICS partnership to understand and recognise CSE.</li> </ul>	CPC	By end December 2015	✓
		<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>producing a local young carers strategy that identifies measurable actions to improve access for young carers to physical health and emotional wellbeing, activities/opportunities to be active, and achieving their potential and positive destinations.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a local young carers strategy.</li> <li>Increased number of young carers with a wellbeing assessment and a child's plan.</li> </ul>	ECS (Social Work)	By end December 2015	✓
Young Carers	Our objective is to ensure that children and young people only take on appropriate levels of caring responsibility.			Achieving Outcome Group	By end March 2016	
				Respected & Included Outcome Group	By end March 2016	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		<ul style="list-style-type: none"> <li>Improving access to support and services for hard to reach children and young people with caring responsibilities.</li> </ul>		GIRFEC	By end March 2016	
Inclusion	Our objective is to ensure that all children and young people regardless of their cultural, community or religious beliefs, or sexual orientation feel included and not marginalised.	<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>raising awareness, breaking down barriers and addressing stereotypical views across the guidance network.</li> </ul>	<ul style="list-style-type: none"> <li>National best practice identified and shared across all schools and other agencies.</li> </ul>	Achieving Outcome Group	By end December 2015	✓
				Respected & Included Outcome Group	By end December 2015	✓
				GIRFEC	By end December 2015	✓
		<ul style="list-style-type: none"> <li>implementing the extensive review that we have completed of how well schools and services support children with a range of additional support needs.</li> <li>moving towards a presumption of mainstreaming with an aim to ensure that almost all children will have their needs met in their local school.</li> </ul>	<ul style="list-style-type: none"> <li>Increasing percentage of pupils accessing mainstream provision.</li> <li>Increasing percentage of pupils accessing individualised learning pathways which impact positively upon their wellbeing.</li> <li>Decrease in numbers in specialist provisions.</li> </ul>	Achieving Outcome Group ECS (Schools)	By end December 2015 and on-going	
				GIRFEC	By end December 2015 and on-going	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
<b>Q1 2.2 Impact on families</b>						
Access to services	Our objective is to enable families to benefit from effective support to promote the wellbeing of their children.	We will achieve this by:				
		<ul style="list-style-type: none"> <li>developing the Named Person role to improve co-ordination and collaboration between services working with the same family.</li> </ul>	<ul style="list-style-type: none"> <li>Increased co-ordination and collaboration evidenced through the Child's Plan.</li> <li>90% of named persons reporting increased confidence in their role.</li> <li>40% of named persons reporting that streamlined GIRFEC processes are benefitting children and young people.</li> </ul>	GIRFEC Group	By end August 2016	
		<ul style="list-style-type: none"> <li>better aligning the multi-agency Child's Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Revised format for Child's Plan in place and integration of its use between agencies.</li> </ul>	GIRFEC Group	By end September 2015	
		<ul style="list-style-type: none"> <li>implementing Reclaiming Social Work across Children's Social Work to ensure all cases are subject to reflective discussion and, where appropriate, on a multi-agency basis.</li> </ul>	<ul style="list-style-type: none"> <li>75% of Social Work Unit based staff provided with systemic practice training to ensure they apply the model effectively.</li> <li>Staff supported by Unit Handbook ('Go to Guide') to deliver on their responsibilities within the RSW model of working.</li> <li>Clinical practitioners receive supervision appropriate to the role.</li> <li>On-going support programme provided to Social Work staff, including mentoring from experienced practitioners.</li> </ul>	ECS (Social Work)	By end March 2016	
	<ul style="list-style-type: none"> <li>supporting staff within Children's Social Work to provide services which offer persistence and challenge appropriate to risk and need.</li> </ul>	<ul style="list-style-type: none"> <li>All staff within Children's Social Work will continue to have appropriate systemic practice training to pro-actively manage and reduce risk.</li> </ul>	ECS (Social Work)	By end March 2016		
<b>Theme: How well are partners working together to improve the lives of children, young people and families?</b>						
<b>Q1 5.1 Providing help and support at an early stage</b>						

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
Early support & neglect	Our objective is to identify those children, young people and their families who need advice and guidance at an early stage in order that they can build on their own strengths and resilience.	<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>• promoting attachment led practice to parents/carers and professionals through the Early Years Collaborative.</li> <li>• improving staff understanding of the impact of longstanding neglectful parenting; interventions and support.</li> <li>• assisting young people to manage their behaviour and improving support to their families through the Inclusion Review.</li> </ul>	<ul style="list-style-type: none"> <li>• Parents/carers and professionals report an increased confidence in attachment led practice.</li> <li>• Increased percentage of children receiving timely interventions (ie. timeframe from plan to intervention).</li> <li>• Education and training delivered to raise awareness of identifying and acting on children's needs at an early stage and reporting early signs of neglect across all service providers.</li> <li>• Data analysed on a monthly basis to identify trends to lower the number of exclusion incidents (ie. 10% reduction in the year).</li> <li>• Increased access to alternative curriculum pathways impacting upon engagement in schools.</li> </ul>	Nurtured Outcome Group	By end March 2016	
				Healthy & Active Outcome Group	By end March 2016	
				Nurtured Outcome Group	By end March 2016	
				Achieving Outcome Group	By end March 2016	
				GIRFEC Group	By end March 2016	
				Achieving Outcome Group ECS (Schools)	By end March 2016	
				Achieving Outcome Group ECS (Schools)	By end March 2016	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
			<ul style="list-style-type: none"> <li>Evidence of effective individual learning pathways via sampling of 5% of Child's Plans.</li> <li>Improved knowledge and understanding of thresholds resulting in fewer inappropriate referrals for social work support.</li> <li>All service providers aware of the importance of including the "active" element of the SHANNARI tool when writing plans for children.</li> <li>Children identified who are not accessing or engaged in activities using data available from Education in relation to exclusions etc.</li> <li>Attendance rates monitored on a monthly basis to identify pupils with low attendance rates resulting in 15% increased attendance amongst this group of children and young people.</li> </ul>	GIRFEC	By end March 2016	
		<ul style="list-style-type: none"> <li>reviewing the referral and allocation process to Early Years Collaborative Family Support programme to mitigate against the multiple referral process and to ensure that families get the appropriate support when they need it.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a service specification for each Early Years service to improve access to the appropriate service, including where possible self-referrals.</li> <li>Delays minimised in families accessing services.</li> <li>Early Years services accessed by the use of the Child's Plan.</li> <li>Training delivered to staff to improve and enhance knowledge of Early Years Intervention work and opportunities.</li> </ul>	Healthy & Active Outcome Group	By end March 2016	
				Nurtured Outcome Group	By end March 2016	
GIRFEC / Named	Our objective is that clear protocols are in place	We will achieve this by:				

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
person	between all agencies within the ICS partnership that ensure appropriate information sharing and effective recording of concerns about children and young people.	<ul style="list-style-type: none"> <li>ensuring that the information sharing guidance is in place and is being used.</li> </ul>	<ul style="list-style-type: none"> <li>Practitioners are aware of and use: Practitioners Guide to Information Sharing, Confidentiality &amp; Consent (2014); Multi-Agency Screening processes; and CPC thresholds materials.</li> <li>Information Sharing protocol updated incorporating roles and responsibilities of partner organisations in line with the Statutory Guidance.</li> </ul>	CPC	By end December 2015	✓
		<ul style="list-style-type: none"> <li>reviewing and amending where necessary GIRFEC processes to take account of new legislation and guidance.</li> </ul>	<ul style="list-style-type: none"> <li>All planning and tests of change are designed following GIRFEC principles and processes.</li> </ul>	GIRFEC Group	By end December 2015	✓
		<ul style="list-style-type: none"> <li>improving professionals understanding of each other's roles.</li> </ul>	<ul style="list-style-type: none"> <li>Increased opportunities for staff to engage in case studies across the service.</li> <li>90% of named persons reporting increased confidence in their role.</li> <li>Sampling of Child's Plans evidence improvements for children against identified targets. Evidence of effective individual learning pathways via sampling of 5% of Child's Plans.</li> </ul>	GIRFEC Group	By end March 2016	
				CPC	By end March 2016 and on-going	✓
				Healthy & Active Outcome Group	By end March 2016 and on-going	
				Nurtured Outcome Group	By end March 2016 and on-going	
				Achieving Outcome Group	By end March 2016 and on-going	
				Responsible Outcome Group	By end March 2016 and on-	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
					going	
				Resp & Included Outcome Group	By end March 2016 and on-going	✓
				GIRFEC Group	By end March 2016 and on-going	
				IPG	By end March 2016 and on-going	
<b>QI 5.2 Assessing &amp; responding to risks and needs</b>						
Chronologies	Our objective is to ensure that chronologies of significant events in a child or young person's life are compiled and effectively used to identify factors which may affect their wellbeing.	We will achieve this by:  • ensuring that all children have a chronology and that the quality of the chronologies is consistently high with information from all services.	• Multi-agency casefile audit completed to assess inclusion of information from all agencies reflects improved quality of integrated chronologies.	CPC	By end March 2016	
				Healthy & Active Outcome Group	By end March 2016	✓
				GIRFEC Group	By end March 2016	
				NHSG	By end March 2016	✓
				Achieving Outcome Group ECS (Schools)	By end March 2016	
				ECS (Social Work)	By end March 2016	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		<ul style="list-style-type: none"> <li>improving the quality and accuracy of single agency chronologies of significant events.</li> </ul>	<ul style="list-style-type: none"> <li>Managers briefed to ensure that attendance at training is prioritised to give urgency and importance to this subject.</li> </ul>	ECS (Schools)	By end October 2015	✓
				ECS (Social Work)	By end October 2015	✓
				NHSG	By end October 2015	✓
		<ul style="list-style-type: none"> <li>Compulsory training provided for all Health Visitors and School Nursing staff.</li> </ul>		NHS G	By end December 2015	✓
		<ul style="list-style-type: none"> <li>Training for Education staff provided including the use of SEEMIS.</li> </ul>		ECS (Schools)	By end December 2015	
		<ul style="list-style-type: none"> <li>developing further training for all staff on completing or contributing to chronologies, including understanding the context of a significant event within the chronology.</li> <li>developing clear guidance, including exemplars, for staff on sharing and recording information.</li> </ul>	<ul style="list-style-type: none"> <li>Current multi-agency training reviewed and re-commissioned.</li> <li>Training impacts upon knowledge of thresholds and levels of consistency in accessing support.</li> </ul>	GIRFEC Group	By end April 2016	
		<ul style="list-style-type: none"> <li>increased engagement and understanding impacts upon confidence of staff and quality of chronologies.</li> </ul>		GIRFEC Group	By end December 2015	
Assessments	Our objective is that our assessments are of a	We will achieve this by:				



Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
	sufficient standard that enables the development of a child's plan that in turn reduces risks to a child or young person, meets their needs and allows timely decisions about their lives.	<ul style="list-style-type: none"> <li>delivering training for staff on completing or contributing to an assessment that will enhance early and effective intervention.</li> </ul>	<ul style="list-style-type: none"> <li>Multi-agency training programme expanded to raise the profile of the national practice model and child's plan data set to ensure that all planning considers risk when compiling a plan for a child.</li> <li>Assessments address risks and needs and facilitate timely planning for children and young people.</li> </ul>	ECS (Schools)	By end March 2016	
				ECS (Social Work)	By end March 2016	
				NHSG	By end March 2016	
		<ul style="list-style-type: none"> <li>review all risk assessment tools and identify which specialist models are to be adopted across Children's Social Work.</li> </ul>	<ul style="list-style-type: none"> <li>National best practice identified and shared across Children's Social Work.</li> </ul>	CPC	By end December 2015	✓
		<ul style="list-style-type: none"> <li>utilising good quality assessments as benchmarks for standards of practice.</li> </ul>	<ul style="list-style-type: none"> <li>Across Children's Social Work utilisation of National Risk Assessment Framework.</li> <li>Electronic case records introduced by CAMHS as part of review of specialist mental health assessments.</li> <li>Use of Ages and Stages Questionnaire – ASQs assessments as part of new Health Visiting Pathway.</li> </ul>	ECS (Social Work)	By end December 2015	✓
				ECS (Social Work)	By end December 2015	✓
				NHSG	By end December 2016	
<b>QI 5.3 Planning for individual children &amp; young people</b>						
Looked after children / care leavers	Our objective is to ensure that our looked after children have nurturing	We will achieve this by:				
		<ul style="list-style-type: none"> <li>being more effective across all agencies, as corporate parents, at</li> </ul>	<ul style="list-style-type: none"> <li>Effectiveness of the Champions Board developed within an engagement and</li> </ul>	Healthy & Active Outcome Group	By end December	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
	and stable environments wherever they may live or go to school and support and accommodation when they move on from our care.	<p>planning for looked after and accommodated children</p> <ul style="list-style-type: none"> <li>• Appointing a Virtual School Head Teacher.</li> </ul>	<p>participation strategy across all agencies to promote new corporate parenting responsibilities.</p> <ul style="list-style-type: none"> <li>• Increase in the number of opportunities under the Family Firm Policy for work experience, apprenticeships and internships.</li> </ul>	<p>Nurtured Outcome Group</p> <p>Achieving Outcome Group ECS (Schools)</p> <p>Resp &amp; Included Outcome Group</p> <p>ECS (Social Work)</p> <p>NHSG</p> <p>ECS (Social Work)</p> <p>Healthy &amp; Active Outcome Group</p> <p>Nurtured Outcome Group</p> <p>Achieving Outcome Group</p>	<p>2015</p> <p>By end December 2015</p> <p>By end December 2015</p> <p>By end December 2015</p> <p>By end April 2016</p> <p>By end April 2016</p> <p>By end March 2016</p> <p>By end March 2016</p> <p>By end March 2016</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>
		<ul style="list-style-type: none"> <li>• completing the review and re-design of residential care for children and young people ensuring staff are skilled to meet the needs of vulnerable young people.</li> </ul>	<ul style="list-style-type: none"> <li>• Completion &amp; implementation of residential review, including a workforce development plan.</li> <li>• Increase in number of young people cared for within Children's Homes with positive outcomes.</li> </ul>	<p>ECS (Social Work)</p>	<p>By end March 2016</p>	<p></p>
		<ul style="list-style-type: none"> <li>• completing a review of Throughcare and After Care services to provide co-ordinated service provision on a multi-agency basis.</li> </ul>	<ul style="list-style-type: none"> <li>• Completion &amp; implementation of resulting review.</li> </ul>	<p>Healthy &amp; Active Outcome Group</p> <p>Nurtured Outcome Group</p> <p>Achieving Outcome Group</p>	<p>By end March 2016</p> <p>By end March 2016</p> <p>By end March 2016</p>	<p></p> <p></p> <p></p>

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
				Resp & Included Outcome Group	By end March 2016	✓
				ECS (Social Work)	By end March 2016	
Plans & Reviews	Our objective is that our plans are effective in identifying all aspects of a child or young person's wellbeing and that they identify all those who may contribute to meeting the child or young person's needs.	We will achieve this by:				
		<ul style="list-style-type: none"> <li>improving the gathering and analysis of multi-agency information to enhance the development of supportive plans for vulnerable children and young people.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in numbers of Child's Plans resulting in reported positive improvement. Evidence of effective individual learning pathways via sampling of 5% of Child's Plans.</li> </ul>	GIRFEC Group	By end Oct/Nov 2015	
		<ul style="list-style-type: none"> <li>providing a range of training and supports to staff and other stakeholders in their understanding of their GIRFEC responsibilities and the use of the national practice model and the agreed tools and resources.</li> </ul>	<ul style="list-style-type: none"> <li>Awareness raising for parents, carers and other stakeholders through the development of the FAQ re GIRFEC part of the ICS website.</li> <li>Staff understand what constitutes a good and effective child's plan.</li> </ul>	IPG	By end Oct/Nov 2015	
				Resp & Included Outcome Group	By end December 2015 and on-going	✓
				GIRFEC Group	By end December 2015 and on-going	✓

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		<ul style="list-style-type: none"> <li>providing up to date guidance, with exemplars, on the Child's Plan, including CSPs and IEPs.</li> <li>quality assuring a sample of child's assessments and plans to ensure that they are SMART.</li> <li>bringing together under a single Service Manager responsibility for co-ordinating and quality assuring reviews of LAAC children</li> <li>supporting Consultant Social Workers/Team Managers ensure the reviews of LAC children at home are held within statutory timescales.</li> </ul>	<ul style="list-style-type: none"> <li>Review of Child's Plan/CSPs and IEPs guidance completed.</li> <li>80% of Child's Plans evidence improved appreciation of wellbeing indicators.</li> <li>Sample audit of child's assessments and plans completed.</li> <li>Improved measurable quality and impact of child's plans.</li> <li>LAAC reviews undertaken by confident small staff group.</li> <li>Consistent reviewing processes in place regularly quality assured.</li> <li>Children looked after at home subject to reviews as per statutory requirements.</li> <li>Quality assured through sample audit of minutes. Targets to be developed with implementation of RSW.</li> </ul>	ECS (Inclusion)	By end October 2015	
		<ul style="list-style-type: none"> <li>identifying and assessing the small number of young people who pose a high risk to themselves or others whilst in residential units and do not have access to alternative or more suitable placements.</li> <li>assisting young people to manage their behaviour by improving challenge from staff working with them, improving support to their families, and developing direct work to help link actions with</li> </ul>	<ul style="list-style-type: none"> <li>Young people in residential care who are a high risk to themselves or others are identified and the suitability of their placement kept under review.</li> <li>Robust risk assessments and safety plans in place for all young people who present high risk.</li> <li>Increase in number of young people being effectively supported and safeguarded through local provision.</li> <li>5% increase in numbers of children with ASN being educated in their local community.</li> </ul>	IPG	By end March 2016	
		<ul style="list-style-type: none"> <li>identifying and assessing the small number of young people who pose a high risk to themselves or others whilst in residential units and do not have access to alternative or more suitable placements.</li> <li>assisting young people to manage their behaviour by improving challenge from staff working with them, improving support to their families, and developing direct work to help link actions with</li> </ul>	<ul style="list-style-type: none"> <li>Young people in residential care who are a high risk to themselves or others are identified and the suitability of their placement kept under review.</li> <li>Robust risk assessments and safety plans in place for all young people who present high risk.</li> <li>Increase in number of young people being effectively supported and safeguarded through local provision.</li> <li>5% increase in numbers of children with ASN being educated in their local community.</li> </ul>	ECS (Social Work)	By end March 2016	
High risk cases	Our objective is to ensure that risk assessments are undertaken timeously for the small number of young people who present a very high risk to themselves or others.	<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>identifying and assessing the small number of young people who pose a high risk to themselves or others whilst in residential units and do not have access to alternative or more suitable placements.</li> <li>assisting young people to manage their behaviour by improving challenge from staff working with them, improving support to their families, and developing direct work to help link actions with</li> </ul>	<ul style="list-style-type: none"> <li>Young people in residential care who are a high risk to themselves or others are identified and the suitability of their placement kept under review.</li> <li>Robust risk assessments and safety plans in place for all young people who present high risk.</li> <li>Increase in number of young people being effectively supported and safeguarded through local provision.</li> <li>5% increase in numbers of children with ASN being educated in their local community.</li> </ul>	ECS (Social Work)	By end January 2016	
				ECS (Schools)	By end December 2015	
				ECS (Social Work)	By end December 2015	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
		consequences.	<ul style="list-style-type: none"> <li>30% reduction in out of authority school placements over 4 years.</li> <li>Reduction in cases coming to CSSF.</li> <li>Implementation of Residential Review Workforce Development Plan.</li> </ul>	Responsible Outcome Group	By end December 2015	
		<ul style="list-style-type: none"> <li>implementing a robust process to identifying, assessing and manage high risk young people.</li> </ul>	<ul style="list-style-type: none"> <li>Fewer violent incident reports.</li> <li>Staff trained to use 'aim2' assessment tool.</li> <li>Risk assessment protocol developed, shared and implemented.</li> <li>Increased awareness amongst service providers of the Corporate Parent legislative framework.</li> <li>Continuing reduction in numbers of young offenders (ie. 15% in 2014/15).</li> </ul>	ECS (Social Work)	By end December 2015	
				Responsible Outcome Group	By end December 2015	
<b>QI 6.2 Planning &amp; improving services</b>						
Analysis of information	Our objective is to support the development and implementation of integrated children's services planning with effective and robust analysis of performance information.	<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>benchmarking performance reporting against comparator authorities to examine how data is analysed and reported elsewhere and to establish areas for improvement.</li> <li>developing a strategic assessment and performance framework with dashboard presentation for IPG and ICS Board.</li> </ul>	<ul style="list-style-type: none"> <li>An agreed performance management framework in place with a performance reporting dashboard developed for IPG and ICS Board.</li> </ul>	CPC	By end September 2015	
				Healthy & Active Outcome Group	By end September 2015	
				Nurtured Outcome Group	By end September 2015	
				Achieving Outcome Group	By January 2016	
				Responsible Outcome Group	By end September 2015	
				Resp & Included Outcome Group	By end September 2015	

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track	
				IPG	By end September 2015		
				ICSB	By end September 2015		
				COG	By end September 2015		
		<ul style="list-style-type: none"> <li>refining performance reporting to provide improved data analysis to inform planning and service development.</li> </ul>	<ul style="list-style-type: none"> <li>Action plans and priorities agreed for Outcome Groups.</li> <li>Stretch targets are in place for all Outcome Groups agreed by ICS partnership.</li> </ul>	CPC	By end March 2016		
				Healthy & Active Outcome Group	By end March 2016		
				Nurtured Outcome Group	By end March 2016		
				Achieving Outcome Group	By end March 2016		
				Responsible Outcome Group	By end March 2016		
				Resp & Included Outcome Group	By end March 2016		
				IPG	By end March 2016		
				ICSB	By end March 2016		
<b>QI 6.3 Participation of children, young people, families and other stakeholders</b>							
Children's participation	Our objective is that children, young people and their families are fully involved in policy planning and service	<p>We will achieve this by:</p> <ul style="list-style-type: none"> <li>gathering information from other areas to benchmark the effectiveness of engagement and involvement activities.</li> </ul>		<ul style="list-style-type: none"> <li>Best practice researched and identified.</li> </ul>	Resp & Included Outcome Group	By end March 2016	
				IPG	By end March 2016		

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track	
	development.	<ul style="list-style-type: none"> <li>developing a city wide strategy to promote participation of children and young people and children's rights, in partnership with Unicef and the Children's Parliament.</li> </ul>	<ul style="list-style-type: none"> <li>Partnership established with the Children's Parliament and Unicef to promote pupil's participation and children's rights, including the Rights Respecting School Award (RRSA).</li> <li>Number of schools registered for RRSA and progressing through the levels of the award increased to 50%.</li> <li>Staff, children, young people, and parents/carers have an increased knowledge of the UNCRC and its relevance.</li> <li>Children and young people's participation and the UNCRC are at the heart of all actions.</li> <li>School S &amp; Q Reports and HMIE Reports will indicate that 75% of schools identify pupil participation as a strength.</li> <li>A city wide showcase event to celebrate children and young people's participation and the UNCRC held.</li> </ul>	ICSB	By end March 2016		
				<ul style="list-style-type: none"> <li>Aspirations survey developed and promoted within all secondary schools alongside existing work on Pupil/Children's voice.</li> <li>Increase in levels of children and young people's participation in decision making from a personal level to city wide.</li> <li>100% of pupils have the opportunity to contribute ideas across the city.</li> </ul>	Achieving Outcome Group ECS (Schools)	By end March 2016	
					IPG	By end March 2016	
					ICSB	By end March 2016	
		<ul style="list-style-type: none"> <li>incorporating the views of children and young people, including the most vulnerable and hard to reach, in the planning &amp; delivery of services.</li> </ul>		CPC	By end March 2016	✓	
				Healthy & Active Outcome Group	By end March 2016		
				Nurtured Outcome Group	By end March 2016		
				Achieving Outcome Group ECS (Schools)	By end March 2016		
				Responsible Outcome Group	By end March 2016		

Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
				Resp & Included Outcome Group	By end March 2016	
				IPG	By end March 2016	
				ICSB	By end March 2016	
		<ul style="list-style-type: none"> <li>ensuring that the views of children, young people and their parents are included in all areas of children's services.</li> </ul>	<ul style="list-style-type: none"> <li>Re-introduction of reporting on the variety and quality of consultation taking place across the ICS partnership, assessing its impact on service development and informing the direction of future activities.</li> <li>Children, young people &amp; their families views reported to the ICSB.</li> </ul>	Resp & Included Outcome Group	By end March 2016	
				Nurtured Outcome Group	By end March 2016	
				IPG	By end March 2016	
				ICSB	By end March 2016	
		<ul style="list-style-type: none"> <li>ensuring that children or young people are represented on relevant stakeholder groups.</li> </ul>	<ul style="list-style-type: none"> <li>Development of engagement and communication strategy.</li> <li>Young people's participation in Champions Board re-inforced.</li> </ul>	CPC	By end March 2016	✓
				Healthy & Active Outcome Group	By end March 2016	
				Nurtured Outcome Group	By end March 2016	
				Achieving Outcome Group	By end March 2016	
				Responsible Outcome Group	By end March 2016	
				Resp & Included Outcome Group	By end March 2016	
				IPG	By end March 2016	



Key issue	Objective	Actions	Measures / Success criteria	Responsibility	Timescale	On Track
				ICSB	By end March 2016	
<b>Theme: How good is the leadership and direction of services for children and young people?</b>						
<b>QI 9.4 Leadership of improvement and change</b>						
Resource planning	Our objective is to secure the commitment of leaders throughout the ICS partnership to strive for excellence in the quality of our services.	We will achieve this by:				
		<ul style="list-style-type: none"> <li>developing a strong leadership approach to ensure effective management of children's services, including those for high risk children and young people.</li> </ul>	<ul style="list-style-type: none"> <li>Positive reports on multi-agency work via subsequent inspections.</li> </ul>	ICSB	By end March 2016	
		<ul style="list-style-type: none"> <li>having an agreed focussed training regime that is fit for purpose and supports colleagues to improve outcomes for vulnerable children through the use of the national practice model and locally agreed processes and tools.</li> </ul>	<ul style="list-style-type: none"> <li>Review of current multi-agency training programme completed.</li> <li>Demonstrable improvements in consistency of practice.</li> </ul>	COG	By end March 2016	
		<ul style="list-style-type: none"> <li>regularly reviewing progress towards successfully achieving this Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Demonstrable progress in the key areas identified by inspectors for improvement in the quality of services for children and young people in Aberdeen City.</li> </ul>	GIRFEC Group	By end March 2016	
				IPG	By end March 2016	
		IPG		By end March 2016		
		ICSB		By end March 2016		
COG		By end March 2016				

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Education and Children's Services Committee
DATE	28 <sup>th</sup> January 2016
DIRECTOR	Judith Proctor and Head of Finance
TITLE OF REPORT	2015/16 REVENUE BUDGET MONITORING (Adult Social Care)
REPORT NUMBER	ECS/SCW/020
CHECKLIST COMPLETED	Yes

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

1.1 The purpose of this report is to

- i) bring to Committee members attention the current year revenue budget performance for the services which relate to this Committee; and
- ii) Advise on any areas of risk and management action.

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

2.1 It is recommended that the Committee:

- i) Note this report on the forecast outturn on the revenue budget and the information on areas of risk and management action that is contained herein;
- ii) Instruct that officers continue to review budget performance and report on service strategies.
- iii) Approve the virements outlined in 5.3.1.

### **3. FINANCIAL IMPLICATIONS**

3.1 The revised total Adult Social Care revenue budget amounts to around £88.2m net expenditure.

3.2 Based upon present forecasts it is anticipated that the financial performance of the Directorate will result in a budget overspend of £4k. The forecast position incorporates the pay award of £1.5%. The service would otherwise have reported a £170k underspend which would have been offset by corresponding amounts in corporate budgets.

#### **4. OTHER IMPLICATIONS**

4.1 Every organisation has to manage the risks inherent in the operation of large and complex budgets. These risks are minimised by the regular review of financial information by services and corporately by Members. This report is part of that framework and has been produced to provide an overview of the current operating position.

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

5.1 This report informs Members of the current year Adult Social Care revenue budget performance to date, and provides a high level summary for the consideration of Members, to period 7 (to end of October 2015).

5.2 The Directorate's revenue budget report and associated notes are attached at Appendices A to E.

##### **Financial Position**

##### **Revenue Budget**

5.3 In overall terms, as set out in Appendix A, the position at the 31<sup>st</sup> October reflects a current underspend of £470k, and a forecast overspend of approximately £10k for the year.

5.3.1 Virements have been incorporated into the figures to more correctly align budgets with actual expenditure and income, and Committee are asked to approve these in accordance with the scheme of virements in the financial regulations. More details can be found in appendices B to E.

5.3.2 The year to date positions shows net expenditure to be £470k below budget. The net underspend is due to variances in the areas outlined below:

- Underspend on other running expenses £540k.
- Over-recovery of income £270k

- Overspend on staffing £200k.
- Overspend on commissioned services including direct payments of £140k.

5.3.3 The forecast outturn is for an adverse variance of approximately £10k. This represents a favorable movement of £30k since Adult Social Care expenditure was reported to Education and Children's Services committee in September. The significant changes in the forecast are as follows:

- Adverse movement on employee costs £390k. This reflects pay increase £170k (to be funded from within the service), increased older people change fund spend £100k (offset by additional income), additional spend criminal justice £90k (offset by additional funding £60k), increased spend on Learning Disability service £80k (including Stocket Parade decant £50k), SDS funded posts £80k (project manager £40k and two SDS senior practitioners £40k); partially offset by net favorable movement on head of joint operations reflecting budget virement £130k.
- Adverse movement of £200k on other running costs. The major variances are projects funded by integrated care fund £370k (head of joint operations), budget virement reducing savings on rents £70k (mental health), increased care monitoring 2000 payments £30k, older peoples change fund £30k; partially offset by budget virement to net off PBB savings £160k (criminal justice) and budget virement to reduce hire of taxis £100k and car parking spend £30k (learning disability).
- Adverse movement of £80k in commissioned services (including direct payments). In head of joint operations there is an adverse movement of £220k reflecting services commissioned by TEC grant. In criminal justice there is an adverse movement of £180k reflecting budget virement. In lead service manager 1 there is a favorable movement of £190k reflecting favorable movement needs led LD services £640k, direct payments of £440k (virement of £600k less additional spend £160k); partially offset by adverse movements on physical disability needs led £440k (£350k virement and £90k additional spend), net learning disability block funded £260k (£300k virement less £40k reduced expenditure) and increased net needs led older people £180k (£100k virement and £80k increased costs). In lead service manager 2 there is a favorable movement of £130k reflecting decreased spend on needs led mental health services £590k; partially offset by reclassified expenditure on employment services £460k.
- Increased over-recovery of income £700k. In head of joint operations there is a favorable movement of £580k: consisting of additional integrated care funding £370k, TEC grant £220k, SDS grant £80k, charging policy income £80k, delayed discharge

income £60k; partially offset by virement of NHS funded posts £180k and reduced elderly and disabled events spend £50k; in criminal justice there is a favorable movement of £100k: consisting of budget virement £40k (and therefore reduced under-recovery income), additional funding for women's services £40k and reversal unrequired section 10 provision £20k; in lead service manager 1 there is a favorable movement of £40k : consisting of net movement in client contributions £1,130k (£810k virement and additional income £320k), removal Clifton road rental £30k; partially offset by adverse movements on net NHS funding £620k (£790k virement less £140k older people change fund and £30k welfare rights income transferred from housing), in-house client contributions £400k, SDS grant £40k, meal charges £40k and recharges to capital £20k; in lead service manager 2 there is an adverse movement of £20k consisting of under-recovery client contributions £90k, budget virement to NHS income budget £50k (and therefore net decrease in NHS income variance £50k); partially offset by favorable net movement in rental income £110k and additional income other councils £10k.

### 5.3.3 Comparing the revised budget to the updated forecast, the main variances anticipated are in the following areas:

- Overspend on commissioned services (including direct payments) £1.2m. A significant proportion of the Adult Social Care PBB savings are from within commissioned services. There remains significant pressure on those budgets, and this has also been reflected with growth provisions included in the budget to cover price and demand pressures. There are three main elements:-

there is an anticipated overspend on needs led direct payments of £1.62m;

there is an anticipated underspend of £410k on needs led commissioned services consisting of underspends in older people £1.84m, physical disability £470k and addictions £170k; partially offset by overspends in learning disability £2.02m, and mental health £50k;

there is an anticipated underspend on block funded services of £10k reflecting underspends on mental health £290k, addictions £40k and other adult services £30k; partially offset by services funded by TEC grant £220k, learning disability overspend £110k and adult protection overspend £20k.

- Overspend on staffing costs £340k.

This reflects additional spend on learning disability teams £350k (reflecting increased costs of services brought in-house £260k , Stocket Parade decant £50k and £40k funded by SDS grant), additional older people change fund £130k (offset by NHS income), capital project officer £60k, Self Directed Support (SDS) project manager £40k and two SDS senior practitioner £40k (offset by SDS grant), duty team £20k, mental health teams £20k, adult protection £10k, interim arrangements £10k and domestic abuse team £10k; partially offset by underspends in vacant head of service post £130k, care management teams £110k and vacant directors post (7months) £80k and criminal justice £30k.

These were partially offset by:-

- Underspend on other running costs £690k:-

The ASLM1 budget has an anticipated net underspend of £710k. This results from underspends on additional telecare/responder services for the SDS project not yet being implemented £400k, disability aids and adaptations £170k, older people change fund match funding support £160k, rentals £130k, staff travel £40k and section 12 payments £20k; partially offset by overspends on Adult Services transport £90k, expenditure on social care properties £70k, legal expenses £20k, car parking £20k and other expenses £10k;

The criminal justice budget has an anticipated net underspend of £200k. This results from a reduction in expenditure on rates and rents due to relocation from Exchequer House to Spring Garden;

The ASLM2 budget has an anticipated net underspend of £30k. This results from anticipated underspend on rents.

These are partially offset by the Head of Joint Operations anticipated net overspend of £260k. This reflects anticipated expenditure on integrated care fund projects £370k (offset by integrated care fund income); partially offset by underspends on programme development £80k and elderly and disabled events programme £30k.

- Over-recovery of income £860k:-

This results from anticipated over-recovery of NHS funding £560k (integrated care fund £370k and older people change fund £190k), client contributions £320k, Housing Benefit £310k, TEC grant £220k, charging policy income £140k, other recoveries £60k, contributions from other local authorities £60k, other income £50k, SDS grant £40k and recoveries to capital £20k; partially offset by under-recovery client board in-house £550k, section 27 grant income £190k, rent income on properties £140k and elderly and disabled events £40k.

## Ear-marked Reserves

### 5.3.4

As at Period 7 2015/16	Balance b/f 1 April 2015	Forecast for Year	New Amounts / (Unrequired) Amounts	Projected c/f 31 March 2016
	£'000	£'000	£'000	£'000
Projects	53	53	0	0
Revenue Grants	107	107	0	0
<b>Total</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>0</b>

As per the agreement letter dated the 11<sup>th</sup> June 2015, the See Hear Strategy grant has been paid to North East Sensory Services. Discussion and agreement of the final outturn of Earmarked Reserves projects and grants will form part of monthly budget monitoring meetings with budget managers.

Further details are provided in Appendix F.

## Capital

### 5.3.5

As at Period 7 2015/16	Figures for Total Project			Pr	Cu
	Approved Budget	Expenditure to Date	Forecast Expenditure		
	£'000	£'000	£'000		
Integration Joint Board					
Social Care Facilities: Rosehill Replacement @ Burnside	4,400	421	4,400	A	G
	<b>4,400</b>	<b>421</b>	<b>4,400</b>		

- The business case for the new Rosehill Centre at the former Burnside site has been approved by SIP & Capital Review Group. All tender submissions have been returned within budget, and the project has been returned to Green status. The 12 month construction contract will follow, with the contractor expected to start immediately after New Year.



## 6. IMPACT

### **Improving Customer Experience –**

Accurate budget monitoring and forecasting assists the Council to plan and design our services around current and future customer needs as much as possible.

### **Improving Staff Experience –**

Good financial information improves good financial management and helps to track how successful management initiatives, such as service redesign, have been.

### **Improving our use of Resources –**

As a public sector organisation, the Council has a legal duty to be open, transparent and accountable for spending public funds.

### **Corporate -**

Aberdeen the Smarter City:

#### *Smarter Governance (Participation)*

Accurate budget monitoring and forecasting contributes to the process of Smarter Governance.

#### *Smarter Living (Quality of Life)*

Adult Social Care services contribute to the physical and emotional wellbeing of both our younger and older adult citizens, by offering support and activities which promote independence, resilience, confidence and self-esteem.

### **Public –**

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

## 7. MANAGEMENT OF RISK

Commissioned Services is a very significant element of the Adult Social Care budget at £104.0m (84%) and also arguably the highest risk element of the budget. The needs led element of the budget can be a problem and it is in this area that major variances have occurred in previous years. There can be major fluctuations in the level of commitment from month to month due to demand

pressures and data recording issues. A 1% increase in Adults care packages costs approximately £740k.

The forecasts assume that further savings will be made due to under delivery of home care. There is a risk that under delivery varies significantly from previous pattern +/- £500k.

Care providers may decide to discontinue some or all of their services within the Aberdeen City area for commercial reasons. There is a risk that alternative provision may need to be met at a premium in the short to medium term + £250k.

The Mental Welfare Commission have three “recorded matters” that may affect ACC. Recorded Matters instruct Councils to find accommodation and support in the community for some clients who are currently in a hospital ward. The annual cost of supporting these three clients would be approximately £500k. It is unlikely that ACC will directly support any of these clients before March 2016.

There is a potential saving of £440k if other Scottish local authorities accept that they should fully fund their clients placed at Newton Dee from the 1<sup>st</sup> May 2015. Aberdeenshire have accepted to pay for three clients and Moray for two clients.

There is currently a backlog of residential financial assessments for approximately 120 new clients and 900 annual re-assessments.. Progress on dealing with the backlog must be carefully monitored so that income forecasts are neither over nor under stated +/- £200k.

£375k of older people and physical disability invoices are currently under investigation by the processing team. In all cases the package varies from Carefirst by at least 10% or because there is no package. The progress on dealing with this backlog must be carefully monitored. There is a risk that the forecast could be over or understated by +/-£100k.

£400k of LD and MH packages are to be investigated following a “mini year end” type review. There is a risk that the forecast could be over or understated by £400k.

A review of physically disabled and older people packages is yet to be undertaken. There is a risk that the forecast could be over or understated by £500k.

## **8. BACKGROUND PAPERS**

Financial ledger data extracted for the period.

## **9. REPORT AUTHOR DETAILS**

Jimmie Dickie  
Finance Partner  
[jdickie@aberdeencity.gov.uk](mailto:jdickie@aberdeencity.gov.uk)  
01224 346392

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

DIRECTORATE : SOCIAL CARE AND WELLBEING

As at end of October 2015		Year to Date			Forecast to Year End		
Accounting Period 7	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent
	£'000	£'000	£'000	£'000	£'000	£'000	%
HEAD OF JOINT OPERATIONS	399	233	(312)	(545)	121	(278)	(69.7%)
LEAD SERVICE MANAGER 1	82,123	47,906	48,184	278	82,748	625	0.8%
LEAD SERVICE MANAGER 2	5,872	3,429	3,225	(204)	5,567	(305)	(5.2%)
CRIMINAL JUSTICE	(199)	(111)	(113)	(2)	(237)	(38)	19.1%
<b>TOTAL</b>	<b>88,195</b>	<b>51,457</b>	<b>50,984</b>	<b>(473)</b>	<b>88,199</b>	<b>4</b>	<b>0.0%</b>

ABERDEEN CITY COUNCIL REVENUE MONITORING 2015/2016							APPENDIX B	
DIRECTORATE :		SOCIAL CARE AND WELLBEING						
HEAD OF SERVICE :		HEAD OF JOINT OPERATIONS						
As at end of October 2015	Year to Date				Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 7	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	737	430	439	9	749	12	1.6%	(55)
ADMINISTRATION COSTS	138	81	34	(47)	54	(84)	(60.9%)	20
TRANSPORT COSTS	1	1	1	0	4	3	300.0%	(3)
SUPPLIES & SERVICES	166	96	247	151	504	338	203.6%	337
COMMISSIONING SERVICES	916	534	141	(393)	1,134	218	23.8%	218
<b>GROSS EXPENDITURE</b>	<b>1,958</b>	<b>1,142</b>	<b>862</b>	<b>(280)</b>	<b>2,445</b>	<b>487</b>	<b>24.9%</b>	<b>517</b>
LESS: INCOME								
GOVERNMENT GRANTS	0	0	(26)	(26)	(218)	(218)	0.0%	(218)
OTHER GRANTS & CONTRIBUTIONS	(183)	(107)	(281)	(174)	(639)	(456)	249.2%	(330)
CUSTOMER & CLIENT RECEIPTS	(748)	(436)	(517)	(81)	(880)	(132)	17.6%	(68)
RECHARGES TO OTHER ACCOUNTS	(621)	(362)	(350)	12	(587)	34	(5.5%)	34
OTHER INCOME	(7)	(4)	0	4	0	7	(100.0%)	0
<b>TOTAL INCOME</b>	<b>(1,559)</b>	<b>(909)</b>	<b>(1,174)</b>	<b>(265)</b>	<b>(2,324)</b>	<b>(765)</b>	<b>49.1%</b>	<b>(582)</b>
<b>NET EXPENDITURE</b>	<b>399</b>	<b>233</b>	<b>(312)</b>	<b>(545)</b>	<b>121</b>	<b>(278)</b>	<b>(69.7%)</b>	<b>(65)</b>

VIREMENT PROPOSALS								
None this cycle								
							PROJECTED VARIANCE	CHANGE
							£'000	£'000
<b>REVENUE MONITORING VARIANCE NOTES</b>								
<b>Staff Costs</b>							12	(55)
The adverse variance reflects additional spend on Self-Directed Support (SDS) project manager £40k and two SDS senior practitioners £40k (offset by SDS grant) and interim arrangements £10k; partially offset by vacant Directors post savings £80k. The favourable movement since period 3 reflects budget virement to offset three planning and development posts less the post not recognised at period 3 £130k (£180k-£50k); partially offset by additional costs SDS project manager £40k and two SDS senior practitioners £40k (offset by SDS grant)..								
<b>Administration Costs</b>							(84)	20
The favourable variance reflects anticipated underspend on courses. The adverse movement since period 3 reflects additional spending on courses.								
<b>Transport Costs</b>							3	(3)
<b>Supplies and Services</b>							338	337
The adverse variance results from expenditure on GGI (£220k) and Capita (£150k) projects which are to be funded from the integrated care fund £370k; partially offset by an underspend on the elderly and disabled events programme £30k. The adverse movement since period 3 reflects the additional project expenditure funded by the integrated care fund £370k; partially offset by decreased spend on elderly and disabled events programme £30k.								
<b>Commissioning Services</b>							218	218
The adverse variance is due to commissioned services funded by TEC grant. The adverse movement since period 3 reflects additional services funded by TEC grant.								
<b>Income</b>							(765)	(582)
The favourable variance is due to GGI (£220K) and Capita (£150k) projects funded by the integrated care fund £370k, commissioned services funded by TEC grant £220k, over-recovery charging policy income £140k and SDS grant for SDS project manager £40k and two SDS senior practitioners £40k; partially offset by decreased income for elderly and disabled events £40k (£30k common good and £10k fees and charges). The favourable movement since period 3 is due to GGI (£220K) and Capita (£150k) projects funded by the integrated care fund £370k, commissioned services funded by TEC grant £220k, SDS grant for SDS project manager and £40k and two SDS senior practitioners £40k, additional charging policy income £80k, additional funding delayed discharge manager £60k; partially offset by virement for NHS funded posts £180k and reduced elderly and disabled events spend £50k.								
							(278)	(65)

ABERDEEN CITY COUNCIL REVENUE MONITORING 2015/2016						APPENDIX C		
<b>DIRECTORATE :</b>		SOCIAL CARE AND WELLBEING						
<b>HEAD OF SERVICE :</b>		LEAD SERVICE MANAGER 1						
As at end of October 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 7	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	8,353	4,873	5,032	159	8,656	303	3.6%	297
PROPERTY COSTS	277	162	92	(70)	224	(53)	(19.1%)	(21)
ADMINISTRATION COSTS	60	35	42	7	97	37	61.7%	3
TRANSPORT COSTS	292	170	211	41	366	74	25.3%	(120)
SUPPLIES & SERVICES	1,072	625	177	(448)	327	(745)	(69.5%)	45
COMMISSIONING SERVICES	94,596	55,182	55,059	(123)	94,388	(208)	(0.2%)	248
TRANSFER PAYMENTS	2,402	1,401	2,257	856	3,946	1,544	64.3%	(438)
<b>GROSS EXPENDITURE</b>	<b>107,052</b>	<b>62,448</b>	<b>62,870</b>	<b>422</b>	<b>108,004</b>	<b>952</b>	<b>0.9%</b>	<b>14</b>
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(14,202)	(8,285)	(8,343)	(58)	(14,360)	(158)	1.1%	671
CUSTOMER & CLIENT RECEIPTS	(9,579)	(5,587)	(5,754)	(167)	(9,864)	(285)	3.0%	(1,121)
RECHARGES TO OTHER ACCOUNTS	(35)	(21)	(200)	(179)	(364)	(329)	940.0%	26
OTHER INCOME	(1,113)	(649)	(389)	260	(668)	445	(40.0%)	386
<b>TOTAL INCOME</b>	<b>(24,929)</b>	<b>(14,542)</b>	<b>(14,686)</b>	<b>(144)</b>	<b>(25,256)</b>	<b>(327)</b>	<b>1.3%</b>	<b>(38)</b>
<b>NET EXPENDITURE</b>	<b>82,123</b>	<b>47,906</b>	<b>48,184</b>	<b>278</b>	<b>82,748</b>	<b>625</b>	<b>0.8%</b>	<b>(24)</b>

VIREMENT PROPOSALS								
Income budgets have been adjusted to reflect actual resource transfer income and partially address the shortfall in client contributions.								
Physical disability (PD) direct payments budget increased by £500k; offset by decreasing PD homecare £400k and PD daycare £100k.								
PD nursing care increased by £400k; offset by decreasing PD supported accommodation by £400k.								
PD residential care budget increased by £220k; offset by decreasing supported accommodation by £220k.								
Older people (OP) direct payments increased by £100k; offset by decreasing OP carer support £100k.								
Learning Disability (LD) needs led care increased by £160k, hire of taxis by £100k, car parking £30k and premises £10k; offset by decreasing other commissioned services by £300k.								
							PROJECTED	CHANGE
							VARIANCE	
REVENUE MONITORING VARIANCE NOTES							£'000	£'000
<b>Staff Costs</b>							303	297
The unfavourable variance reflects anticipated overspends in respect of Learning Disability £350k, (£40k of which is funded by SDS grant), Older People Change Fund £130k (offset by NHS income) and capital project officer £60k; partially offset by underspends on vacant Head of Service post £130k and Care Management £110k. The adverse movement since period 3 reflects pay increase £120k (LD £70k, care management £50k), increased older people change fund spend £100k (offset by NHS income) and increased spend on learning disability services £80k (£50k for stocker parade decant and £30k for services brought in-house).								
<b>Property Costs</b>							(53)	(21)
The favourable variance is due to an anticipated underspend on rentals £130k; partially offset by expenditure on social care properties £70k. The favourable movement since period 3 is due to decreased expenditure on rents £90k (£80k less expenditure and virement £10k); partially offset by increased social care property expenditure £70k.								
<b>Administration Costs</b>							37	3
The adverse variance reflects an anticipated overspend on legal fees £20k, advertising £10k and printing and stationary £10k.								
<b>Transport Costs</b>							74	(120)
The adverse variance is due to anticipated overspends on hire of taxis for clients £90k and car parking £20k; partially offset by underspend on staff travel £40k. The favourable movement since period 3 is due to budget virement £130k (£100k hire of taxis and £30k car parking); partially offset by additional car parking £10k.								



<b>Supplies and Services</b>							(745)	45
The favourable variance is due to anticipated underspend on self directed support project £400k, disability aids and adaptations £170k, budget for match funding support to Older People Change Fund £160k and other expenses £10k. The adverse movement since period 3 reflects increased care monitoring 2000 payments £30k and older peoples change fund £30k; partially offset by budget virement to disability support aids £10k.								
<b>Commissioning Services</b>							(208)	248
The favourable variance reflects anticipated underspends on needs led services budgets, excluding Direct Payments, £290k and underspend on block funded services for other adult services £30k; partially offset by overspend on block funded services for learning disability £110k. The adverse variance since period 3 reflects increased net physical disability needs led expenditure £440k (£350k virement to transfer payments and £90k increased expenditure), increased net learning disability block funded expenditure £260k (£300k budget virement less £40k reduced expenditure), increased net needs led older people expenditure £180k (£100k budget virement to transfer payments and £80k increased costs); partially offset by reduced needs led expenditure on LD services £640k.								
<b>Transfer payments</b>							1,544	(438)
The adverse variance is due to anticipated overspend on needs led direct payments budgets £1.56m, partially offset by underspend on section 12 payments £20k. The favourable movement since period 3 is due to budget virement to direct payments £600k; partially offset by additional spend on direct payments £160k.								
<b>Income</b>							(327)	(38)
The favourable variance reflects additional income from client contribution £470k, housing benefit £310k, NHS funding for older peoples change fund £190k, other recoveries £60k, other income £50k and recoveries to capital £20k; partially offset by shortfalls in recoveries in-house client board £550k, rent income £180k and SDS grant £40k. The favourable movement since period 3 is due to net movement on client contributions £1.13m (£810k virement and additional contributions £320k) and budget vired to Children's Services for rental Clifton Rd, and corresponding under-recovery of income £30k; partially offset by adverse movements on net NHS funding £620k (£790k virement less £140k additional older people change fund and £30k welfare rights transferred from housing), in house client contributions £400k, SDS grant £40k, meal charges £40k and recharges to capital £20k.								
							625	(24)

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<b>ABERDEEN CITY COUNCIL</b>							APPENDIX D	
<b>REVENUE MONITORING 2015/2016</b>								
<b>DIRECTORATE :</b>		SOCIAL CARE AND WELLBEING						
<b>HEAD OF SERVICE :</b>		LEAD SERVICE MANAGER 2						
As at end of October 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 7	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	3,182	1,856	1,887	31	3,231	49	1.5%	45
PROPERTY COSTS	41	28	11	(17)	13	(28)	(68.3%)	67
ADMINISTRATION COSTS	49	29	11	(18)	58	9	18.4%	0
TRANSPORT COSTS	39	23	18	(5)	29	(10)	(25.6%)	0
SUPPLIES & SERVICES	25	14	18	4	22	(3)	(12.0%)	1
COMMISSIONING SERVICES	7,494	4,372	4,122	(250)	7,066	(428)	(5.7%)	(134)
TRANSFER PAYMENTS	2	1	35	34	63	61	3050.0%	(2)
<b>GROSS EXPENDITURE</b>	<b>10,832</b>	<b>6,323</b>	<b>6,102</b>	<b>(221)</b>	<b>10,482</b>	<b>(350)</b>	<b>(3.2%)</b>	<b>(23)</b>
LESS: INCOME								
OTHER GRANTS & CONTRIBUTIONS	(4,342)	(2,533)	(2,582)	(49)	(4,408)	(66)	1.5%	37
CUSTOMER & CLIENT RECEIPTS	(618)	(361)	(295)	66	(507)	111	(18.0%)	(13)
<b>TOTAL INCOME</b>	<b>(4,960)</b>	<b>(2,894)</b>	<b>(2,877)</b>	<b>17</b>	<b>(4,915)</b>	<b>45</b>	<b>(0.9%)</b>	<b>24</b>
<b>NET EXPENDITURE</b>	<b>5,872</b>	<b>3,429</b>	<b>3,225</b>	<b>(204)</b>	<b>5,567</b>	<b>(305)</b>	<b>(5.2%)</b>	<b>1</b>

VIREMENT PROPOSALS									
Income budgets have been adjusted to reflect actual resource transfer income and partially address the shortfall in client contributions.									
								PROJECTED VARIANCE	CHANGE
								£'000	£'000
<b>REVENUE MONITORING VARIANCE NOTES</b>									
<b>Staff Costs</b>								49	45
The adverse variance reflects overspends in duty team £20k, mental health teams £20k and adult protection £10k. The adverse movement since period 3 reflects 15-16 pay award £50k (mental health teams £20k, integrated drug and alcohol teams £20k, out of hours £10k) and additional staff spend adult protection £10k; partially offset by transfer of domestic abuse team and their corresponding overspend £10k, to criminal justice.									
<b>Property Costs</b>								(28)	67
The favourable variance reflects anticipated savings on rents. The adverse movement since period 3 reflects budget virement. (The offset is against rental income).									
<b>Administration Costs</b>								9	0
<b>Transport Costs</b>								(10)	0
The favourable variance reflects anticipated savings on staff travel.									
<b>Supplies and Services</b>								(3)	1

<b>Commissioning Services</b>								(428)	(134)
<p>The favourable variance reflects an anticipated underspend on block funded services for mental health £290k and addictions £40k, and underspend on spot purchased addictions £170k; partially offset by an overspend on needs led budgets, excluding direct payments, of £50k mental health and block funded adult protection £20k. The favourable movement since period 3 reflects decreased spend on needs led mental health services £590k (consisting of reclassified employment services spend £460k, surplus returned of £280k - for the period April 12 to March 15 - by Richmond Fellowship for the Leggart Terrace service, partially offset by other needs led mental health spend of £150k); partially offset by increased expenditure on mental health block funded expenditure £470k (consisting of reclassified expenditure on employment services £460k and additional spend on mental health act funding £10k).</p>									
<b>Transfer Payments</b>								61	(2)
<p>The adverse variance reflects anticipated spend on Mental Health needs led direct payments.</p>									
<b>Income</b>								45	24
<p>The adverse variance reflects under-recovery of client contributions £150k; partially offset by contribution from other councils £60k and rent income £40k. The adverse movement since period 3 reflects increased under-recovery client contributions £90k, budget virement to NHS income budget £50k (and therefore net decrease in NHS income variance £50k); partially offset by favourable net movement in rental income £110 (£70k budget virement reducing rental income budget and £40k income recognised since period 3) and additional income from other Councils £10k.</p>									
								<b>(305)</b>	<b>1</b>

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ABERDEEN CITY COUNCIL REVENUE MONITORING 2015/2016							APPENDIX E	
<b>DIRECTORATE :</b>		SOCIAL CARE AND WELLBEING						
<b>HEAD OF SERVICE :</b>		CRIMINAL JUSTICE						
As at end of October 2015		Year to Date			Forecast to Year End			CHANGE FROM LAST REPORT
Accounting Period 7	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent	
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	3,699	2,158	2,159	1	3,676	(23)	(0.6%)	102
PROPERTY COSTS	250	151	29	(122)	48	(202)	(80.8%)	19
ADMINISTRATION COSTS	26	15	13	(2)	21	(5)	(19.2%)	(2)
TRANSPORT COSTS	45	26	26	0	45	0	0.0%	3
SUPPLIES & SERVICES	30	18	13	(5)	27	(3)	(10.0%)	(156)
COMMISSIONING SERVICES	370	216	216	0	370	0	0.0%	180
TRANSFER PAYMENTS			4	4	7	7	0.0%	3
<b>GROSS EXPENDITURE</b>	<b>4,420</b>	<b>2,584</b>	<b>2,460</b>	<b>(124)</b>	<b>4,194</b>	<b>(226)</b>	<b>(5.1%)</b>	<b>149</b>
LESS: INCOME								
GOVERNMENT GRANTS	(4,619)	(2,695)	(2,570)	125	(4,431)	188	(4.1%)	(98)
OTHER INCOME	0	0	(3)	(3)	0	0	0.0%	0
<b>TOTAL INCOME</b>	<b>(4,619)</b>	<b>(2,695)</b>	<b>(2,573)</b>	<b>122</b>	<b>(4,431)</b>	<b>188</b>	<b>(4.1%)</b>	<b>(98)</b>
<b>NET EXPENDITURE</b>	<b>(199)</b>	<b>(111)</b>	<b>(113)</b>	<b>(2)</b>	<b>(237)</b>	<b>(38)</b>	<b>19.1%</b>	<b>51</b>

VIREMENT PROPOSALS								
PBB savings netted off supplies and services budget.								
							PROJECTED VARIANCE	CHANGE
REVENUE MONITORING VARIANCE NOTES							£'000	£'000
<b>Staff Costs</b>							(23)	102
The favourable variance reflects anticipated management action to limit criminal justice expenditure to grant funding £30k (PBB saving SCW8); partially offset by overspend on domestic abuse £10k. The adverse movement since period 3 reflects additional spend on criminal justice staffing £90k and transfer from LSM2 of domestic abuse £10k; which is partially offset by additional womens services section 27 funding £40k and reversal unrequired section 10 provision £20k.								
<b>Property Costs</b>							(202)	19
The favourable variance reflects anticipated underspends on rates and rent now that the Criminal Justice service has relocated from Exchequer House to Spring Gardens. The adverse movement since period 3 reflects net adjustment to rates budget £40k; partially offset by decreased spend on rents £10k and utilities £10k.								
<b>Administration Costs</b>							(5)	(2)
<b>Transport Costs</b>							0	3
<b>Supplies and Services</b>							(3)	(156)
The favourable movement since period 3 reflects budget virement to net off PBB savings.								
<b>Commissioning Services</b>							0	180
The adverse movement since period 3 reflects budget virement.								
<b>Transfer Payments</b>							7	3
<b>Income</b>							188	(98)
The adverse variance reflects anticipated levels of grant income. The favourable movement since period 3 reflects budget virement £40k (and therefore reduced under-recovery income), additional section 27 funding for Women's Services £40k and reversal unrequired section 10 provision £20k.								
							(38)	51



<b>As at Period 7 2015/16</b>	<b>Balance b/f 1 April 2016</b>	<b>Forecast for Year</b>	<b>New Amounts / (Unrequired) Amounts</b>	<b>Projected c/f 31 March 2016</b>	<b>Details (reason for holding, plans for using, assumptions on new amounts and reasons for unrequired amounts)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<i>Projects:</i>					
Business Plan Service Options	53	53		0	To fund Planning and Development Manager post until the end of this financial year. The post is supporting the change programme within Learning Disability Services (LD) including the LD financial framework and transformation of in-house residential services to tenancies.
<i>Revenue Grants:</i>					
Local Autism Action Plan	28	28		0	AIG to consider programme of autism training, awareness and capacity building with a view to spending the ear-marked reserve this financial year. Thus far £14k has been committed to extend funding to the triple A's and £3k start up grant to "Me Too" magazine.
See Hear Strategic Framework	79	79		0	To support See Hear Strategic Framework. Funding will be used to carry out sensory checks for people living in residential care £26k, awareness training £31k, additional lip reading class £6.5k, sensory loss training £5k, events/publicity £5k and funding for NESS CEO to be Lead person for this LA £5k. The See Hear Strategy Grant has now been paid to North East Sensory Services.
<b>Total</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>0</b>	



ABERDEEN CITY COUNCIL

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COMMITTEE	Education and Children's Services Committee
DATE	28 <sup>th</sup> January 2016
DIRECTOR	Judith Proctor
TITLE OF REPORT	Adult Services Performance Report
REPORT NUMBER	ECS/SCW/021
CHECKLIST COMPLETED	Yes

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1. PURPOSE OF REPORT

The purpose of the report is to provide the Committee with information on the performance of Adult Social Work against the Key Performance Indicators, as defined by the service. The timeframe for the report will be determined by the individual indicator and will be indicated in the analysis, as contained in Appendix A.

2. RECOMMENDATION(S)

Members of the Committee are asked to:

- i Approve the Adult Social Work performance report; and
- ii Note that work is ongoing to develop a suite of performance indicators, aligned to the national outcomes for integration which will be overseen by the Integrated Joint Board following its establishment in April 2016.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report, however, the purpose of performance management and reporting is to manage improvement to the services provided to the citizens of Aberdeen. Improvement in the services provided by the Adult Social Work Services impacts positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

The performance report attached at Appendix A has been created in Covalent and is structured according to the priority themes contained within the Service Business Plan, namely:

#### Appendix B: Performance Report Links to Strategy Map 2015

- People at risk are protected
- People are effectively supported within their families and communities
- People fully participate in individual and service planning, review and delivery
- Wellbeing is promoted in all care groups
- Our resources are managed effectively
- Our organisation is effective.

5.3 Performance Information relating to Adult Social Work Services is reported to a number of different forums. Web links to each of these reports are included on the final page of appendix A.

5.4 Indicators pages 14 – 18 covering Sickness Absence, Agency Staff, Complaints, Enquiries and FOIs contain information on Adults Social Work only. There is no previous comparison data for these measures as they were previously reported as a combined figure, with children's social work services, for all staff in the former Social Care and Wellbeing Directorate.

## 6. IMPACT

### **Improving Customer Experience –**

Accurate performance information assists in the planning and design of services around both current and future needs. It informs of both the volume and diversity of the services being provided.

### **Improving Staff Experience –**

Performance Information helps to inform the management of services, including tracking of both Statutory and local initiatives and the impact of these on staff and our service users.

### **Improving our use of Resources –**

The Council has a legal duty to be open and accountable; performance information enables the monitoring of service delivery across a varied range of provided by and commissioned services.

### **Corporate -**

Aberdeen the Smarter City:

*Smarter Governance (Participation)*

We will encourage and support citizens to participate in the development, design and decision making of services to promote civic pride, active citizenship and resilience.

*Smarter Living (Quality of Life)*

We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem.

**Public –**

The Council has a duty to ensure that best value is considered in all of its operations and this report helps to inform that process.

7. MANAGEMENT OF RISK

The Council has a duty to manage the risks inherent in the operation of diverse and complex services. These risks are minimised by the regular reporting of performance information to services and corporately by Elected Members. This report has been produced to provide an overview of the current operating position.

8. BACKGROUND PAPERS

Performance Information was extracted from management and client information systems to populate this report.

9. REPORT AUTHOR DETAILS

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

☎ 01224 523387

✉ [tgillespie@aberdeencity.gov.uk](mailto:tgillespie@aberdeencity.gov.uk)

# APPENDIX A

## Health and Social Care Adult Services Performance Report

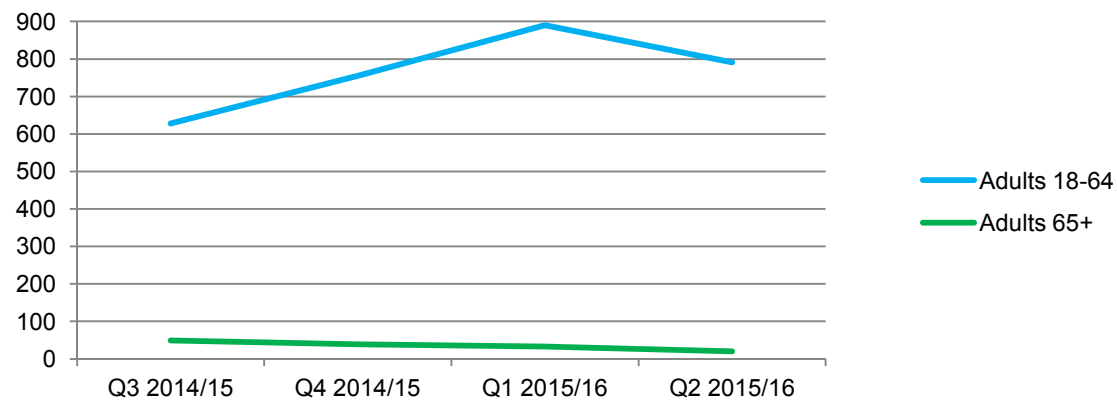
Non SPI performance indicators

Generated on: 30 September 2015

<b>SCW17a</b>	<b>Number of referrals of adults (18-64) cases</b>					
<b>SCW17b</b>	<b>Number of referrals of adults (65+) cases</b>					
<p>— Adults 18-64 — Adults 65+</p>	<b>Status</b>					
	<b>Data Period</b>	Q2 2015/16				
	<b>Value</b>	<table border="1"> <tr><td>SCW17a</td><td></td></tr> <tr><td>SCW17b</td><td></td></tr> </table>	SCW17a		SCW17b	
	SCW17a					
	SCW17b					
	<b>Target</b>	N/A				
	<b>Long Trend</b>	<table border="1"> <tr><td>↑</td><td>↑</td></tr> </table>	↑	↑		
	↑	↑				
<b>Short Trend</b>	<table border="1"> <tr><td>↑</td><td>↑</td></tr> </table>	↑	↑			
↑	↑					
<b>Data Source</b>	CareFirst (Alastair Condie)					
<b>Managed By</b>	<table border="1"> <tr><td>SCW17a</td><td>Tom Cowan</td></tr> <tr><td>SCW17b</td><td>Tom Cowan</td></tr> </table>	SCW17a	Tom Cowan	SCW17b	Tom Cowan	
SCW17a	Tom Cowan					
SCW17b	Tom Cowan					
<b>Narrative and Analysis</b>						
<table border="1"> <tr><td><b>SCW17a (Adult 18-64)</b> (see breakdown on page 6)</td></tr> <tr><td><b>SCW17b (Adult 65+)</b></td></tr> </table>	<b>SCW17a (Adult 18-64)</b> (see breakdown on page 6)	<b>SCW17b (Adult 65+)</b>	<p><b>Q2 2015/16</b></p> <p>Figures taken from careFirst for July to September 2015            July = 484                      August = 442                      September = 419</p>			
	<b>SCW17a (Adult 18-64)</b> (see breakdown on page 6)					
<b>SCW17b (Adult 65+)</b>						
<p><b>Q2 2015/16</b></p> <p>Figures taken from careFirst for July to September 2015.            July = 194                      August = 192                      September = 187</p>						

**BREAKDOWN OF OUTCOME OF REFERRALS**

**No further action**



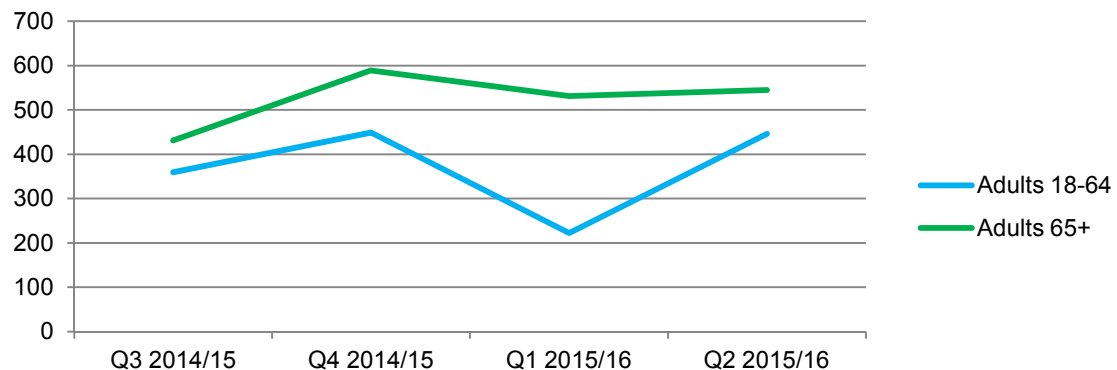
**FIGURES FOR Q2 2015/16**

	Total	No further action	Proceed to...	Pending
<b>SCW17a</b>	1345	791	446	108
<b>SCW17b</b>	573	20	545	8

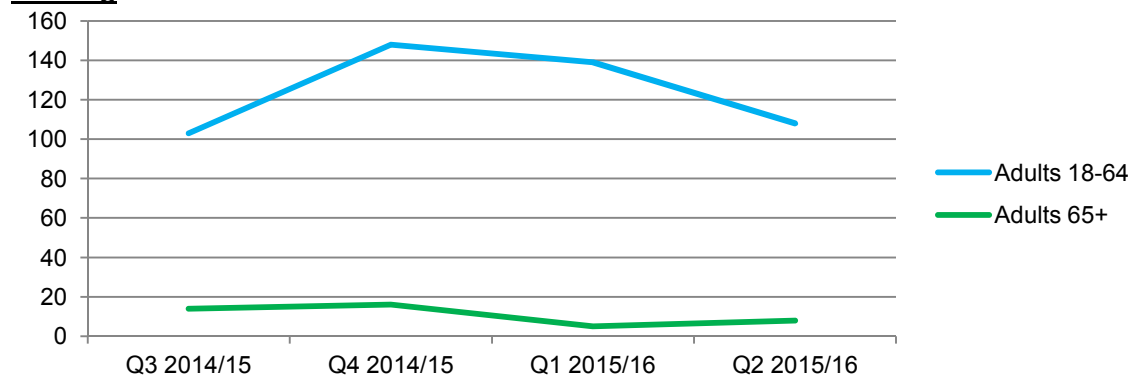
**BREAKDOWN OF SCW17a**

TEAM	Number
Adult Mental Health 1	39
Adult Mental Health 2	44
Adult Mental Health 3	29
Adult Protection	99
ARI	20
Caledonian System	80
Care Management North	33
Customer Service Centre	38
Community LD Team	10
Duty Team	694
Integrated Alcohol Service	115
Integrated Drugs Service	71
Old Age Psychiatry	7
Out of Hours Team	43
Planned Discharge Team ARI	5
CJ Admin	8
Care Management Central North	10
<b>TOTAL</b>	<b>1345</b>

**Proceed to...**



**Pending**



**BREAKDOWN OF CLIENTS PER CLIENT GROUP**

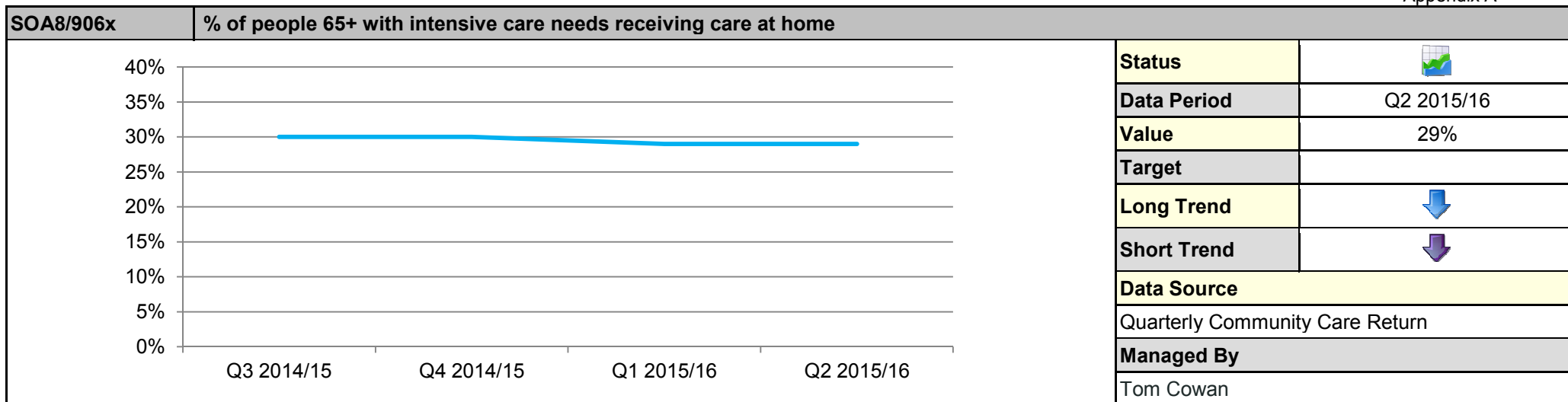
Snapshot of client groups for people with an allocation relationship as at 30/09/2015 (end of Q2 2015/16)

<b>Client Group</b>	<b>No. of clients</b>
Adult Criminal Justice	869
Alcohol Misuse	38
Carer	33
Drugs Misuse	19
Elderly Client 65+	3,466
Elderly Client 65+ with Dementia	1,050
Learning disability	542
Mental health	536
Other Adult Client	217
Physical Disability	623
Physical Health	519
<b>TOTAL</b>	<b>10,243</b>

**Narrative and Analysis**

A snapshot is being used to increase accuracy of data. If a 3 month period were used, people who have changed client groups during this period would be counted multiple times - David Waite



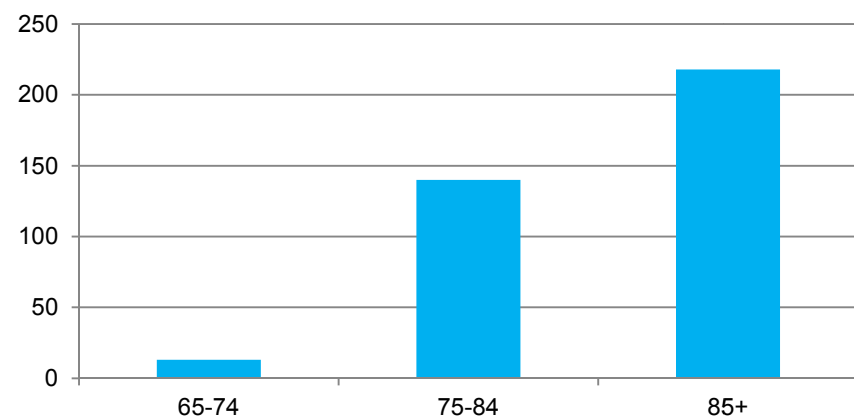


**Narrative and Analysis**

**Q2 2015/16**  
 This metric remains relatively flat. This is primarily due to ongoing issues with obtaining care at home provision given the local failures in the care market presently.

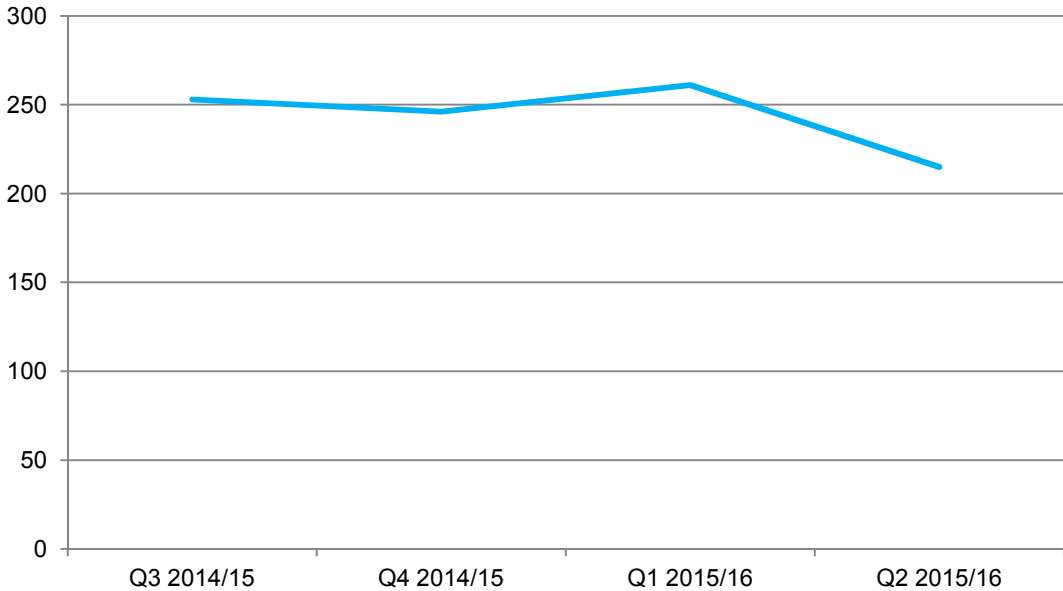



Page 185

**BREAKDOWN OF AGES OF PEOPLE 65+ WITH INTENSIVE CARE NEEDS RECEIVING CARE AT HOME FOR Q2 2015/16**



**Q2 2015/16**

Age bracket	Number of people	Percentage
65-74	78	18%
75-84	142	33%
85+	207	48%

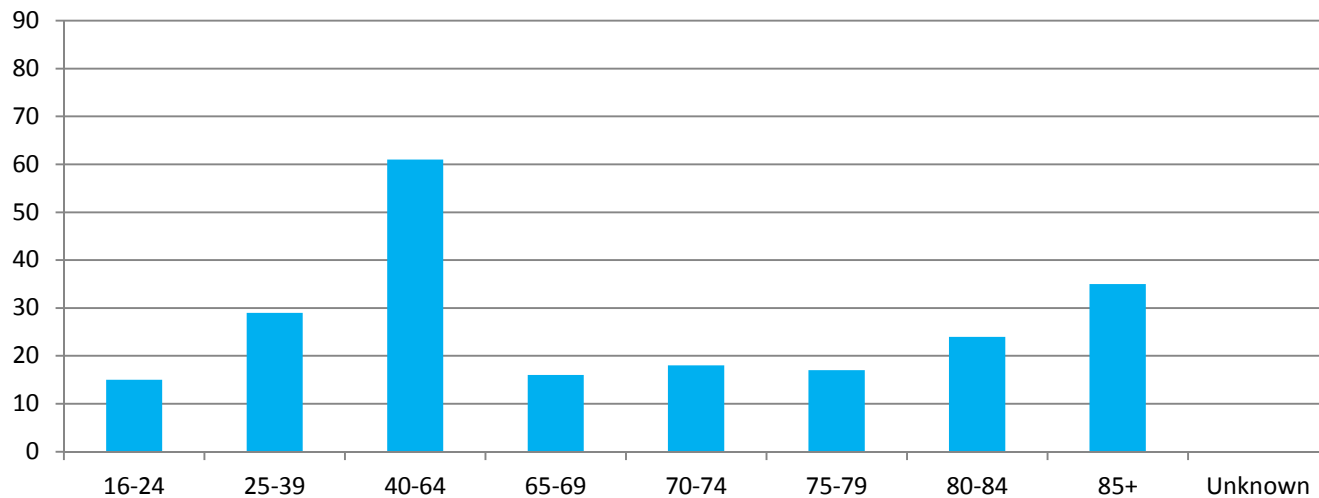
SCW70	Number of new referrals within Adult Protection procedures											
 <table border="1" data-bbox="309 212 1368 805"> <caption>Data for Line Chart</caption> <thead> <tr> <th>Quarter</th> <th>Number of new referrals</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>250</td> </tr> <tr> <td>Q4 2014/15</td> <td>245</td> </tr> <tr> <td>Q1 2015/16</td> <td>260</td> </tr> <tr> <td>Q2 2015/16</td> <td>215</td> </tr> </tbody> </table>	Quarter	Number of new referrals	Q3 2014/15	250	Q4 2014/15	245	Q1 2015/16	260	Q2 2015/16	215	<b>Status</b>	
	Quarter	Number of new referrals										
	Q3 2014/15	250										
	Q4 2014/15	245										
	Q1 2015/16	260										
	Q2 2015/16	215										
	<b>Data Period</b>	Q2 2015/16										
	<b>Value</b>	215										
	<b>Target</b>	N/A										
<b>Long Trend</b>												
<b>Short Trend</b>												
<b>Data Source</b>												
David Waite CF Team Data Summary Sheet												
<b>Managed By</b>												
Scott Wilson												

**Narrative and Analysis**

**Q2 2015/16**

The finalised figures for July, August and September 2015 reflect a reduction in the rate of concerns reported to the APU. Referral numbers reduced in August (69) in comparison to July (82) by 13. In September (40) the reduction was more marked by around 50% in comparison to July, however please note that the figures for this month are very low due to the data being pulled 9 days before the end of the month and the fact that 7 referrals are pending screening. There may also be a 'seasonal' reason for this reduction due to being a peak holiday period but this cannot be quantified without further investigation.

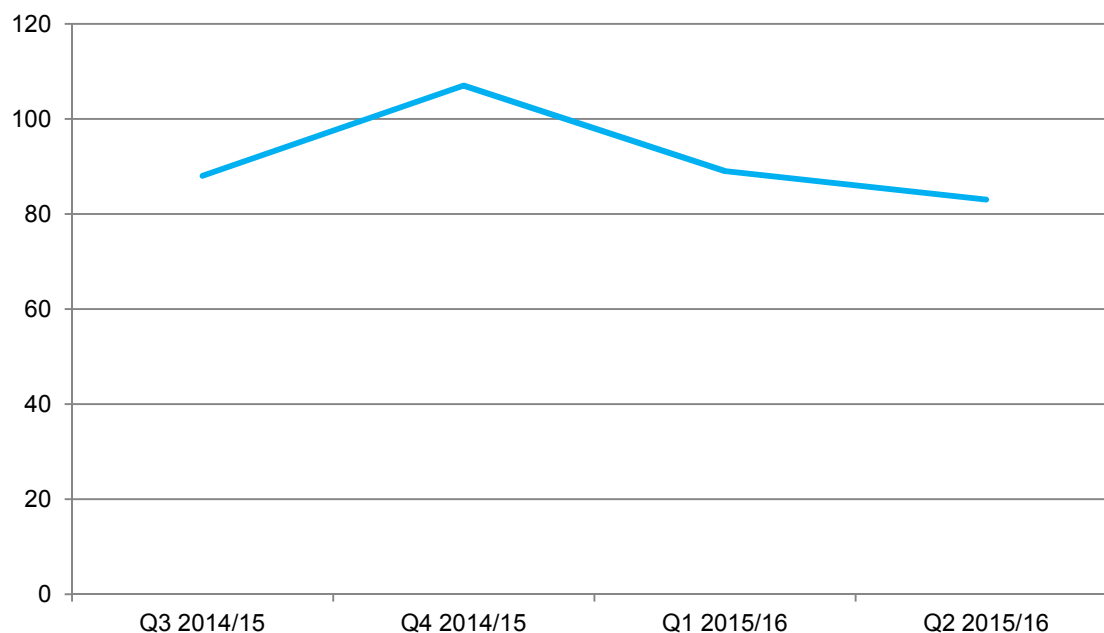
**AGE BREAKDOWN OF ADULT PROTECTION REFERRALS FOR Q2 2015/16**



Age Bracket	Total
16-24	15
25-39	29
40-64	61
65-69	16
70-74	18

Age Bracket	Total
75-79	17
80-84	24
85+	35
Not Known	0
<b>Total</b>	<b>215</b>

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



<b>Status</b>	
<b>Data Period</b>	Q2 2015/16
<b>Value</b>	<b>83</b>
<b>Target</b>	N/A
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	David Waite - CF Team - Data Summary Sheet
<b>Managed By</b>	Scott Wilson

**Narrative and Analysis**

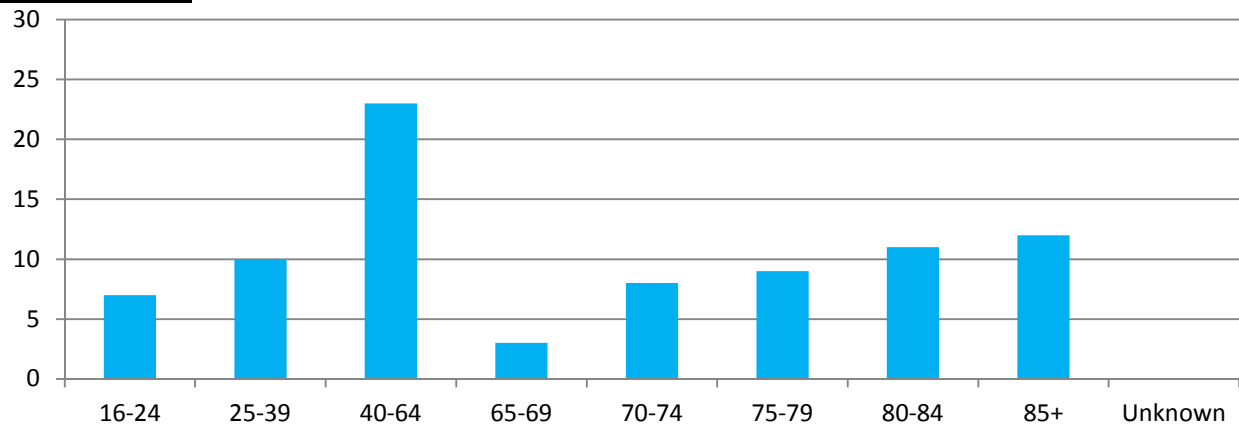
**Q2 2015/16**

The disposal of reports screened in August and September do not reflect a consistency with previous statistics reflecting the pattern of disposal first noted in March of this year.

One half of referrals in August and September resulted in further inquiry under ASP. Prior to this it around one third of referrals progressed to inquiry.

The number of self-referrals slightly increased in August and September. Reporting from all professional groups remains at steady levels only less in numbers from the previous 2 months.

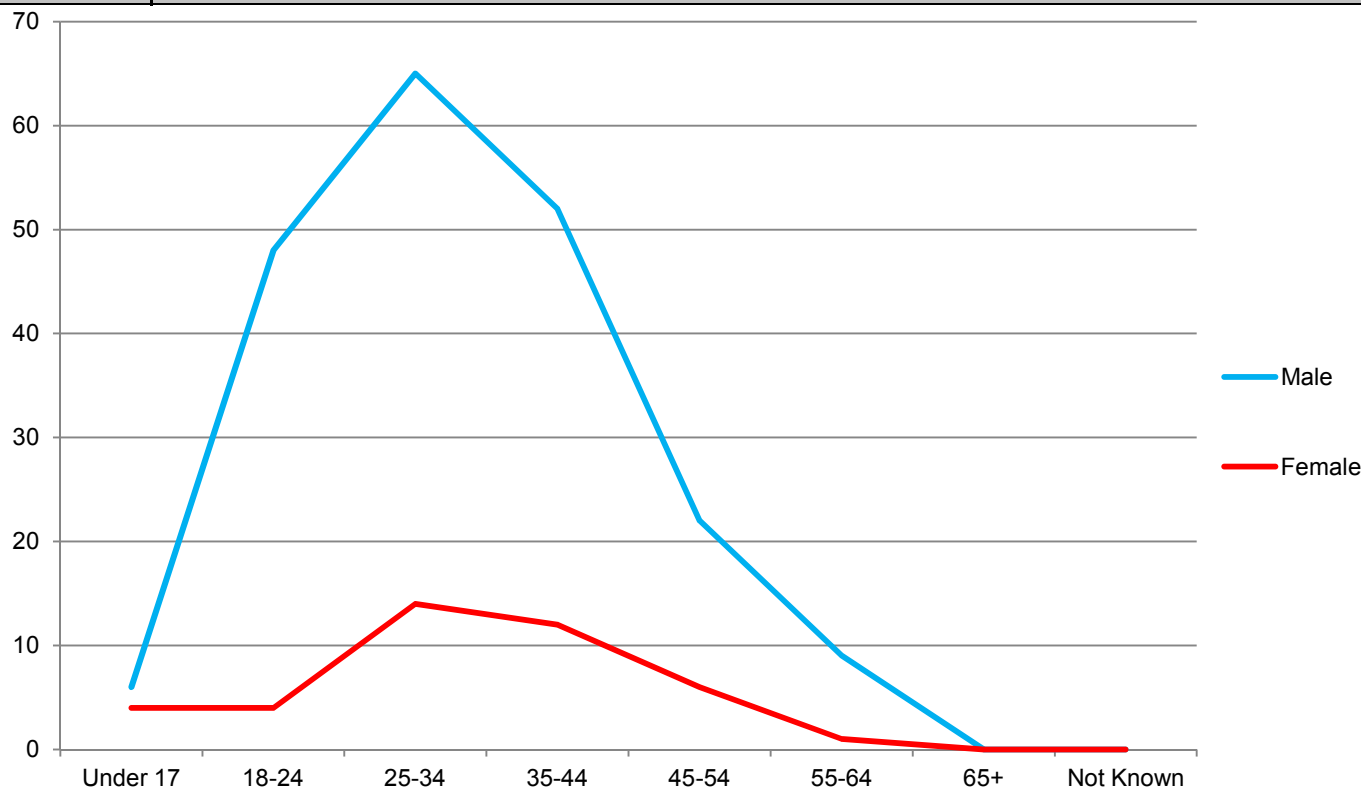
**AGE BREAKDOWN OF ADULT PROTECTION REFERRALS PROGRESSING TO INITIAL INVESTIGATION FOR Q2 2015/16**



Age Bracket	Total
16-24	7
25-39	10
40-64	23
65-69	3
70-74	8

Age Bracket	Total
75-79	9
80-84	11
85+	12
Not Known	0
<b>Total</b>	<b>83</b>

**SCW73 Criminal Justice: Community Payback Orders (including Transferred CPOs)**



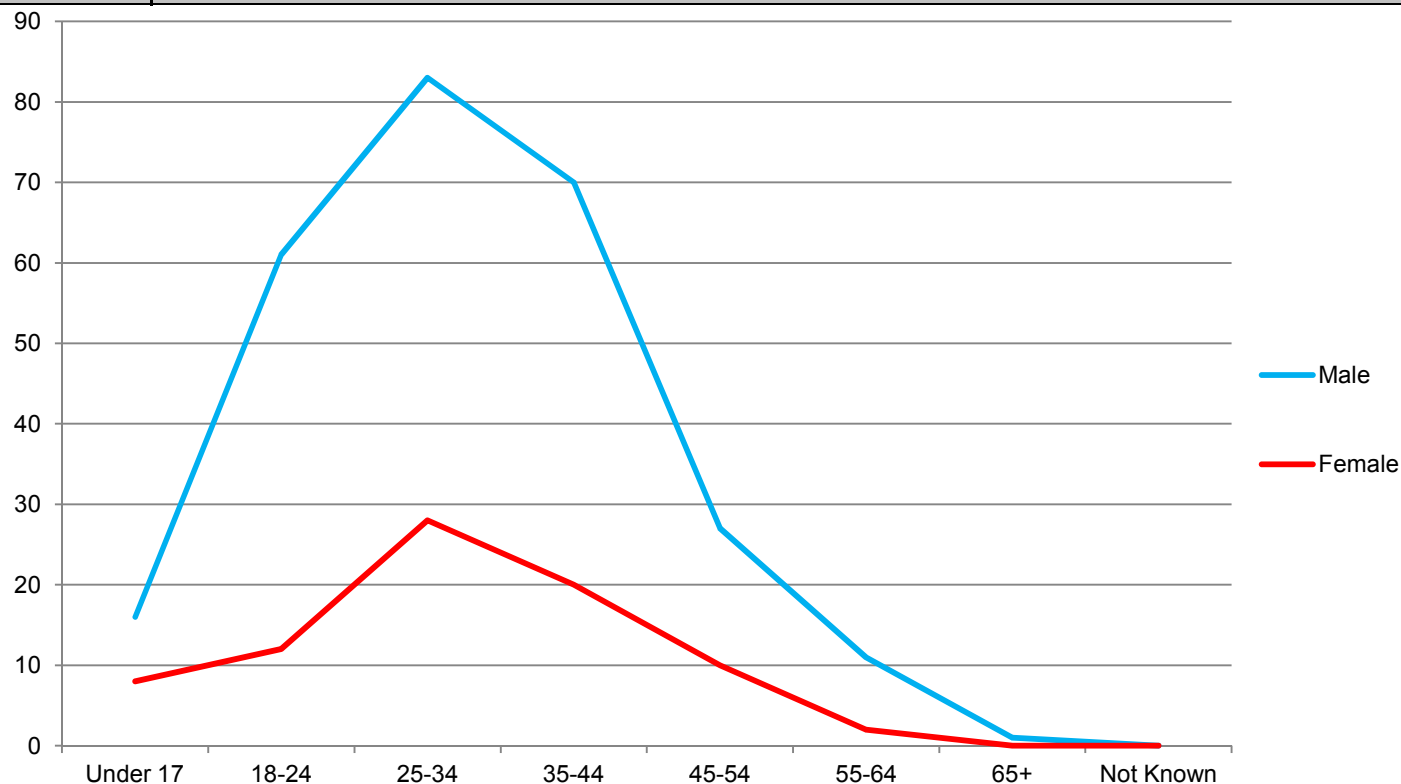
<b>Status</b>				
<b>Data Period</b>	Q2 2015/16			
<b>Target</b>	N/A			
<b>Values</b>				
<b>Male</b>	17 and under	6	18-24	48
	25-34	65	35-44	52
	45-54	22	55-64	9
	65+	0	Not Known	0
<b>Female</b>	17 and under	4	18-24	4
	25-34	14	35-44	12
	45-54	6	55-64	1
	65+	0	Not Known	0
<b>Data Source</b>				
Ross Kennedy, Information & Research Assistant				
<b>Managed By</b>				
Lesley Simpson				

**Narrative and Analysis**

**Q2 2015/16**

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

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

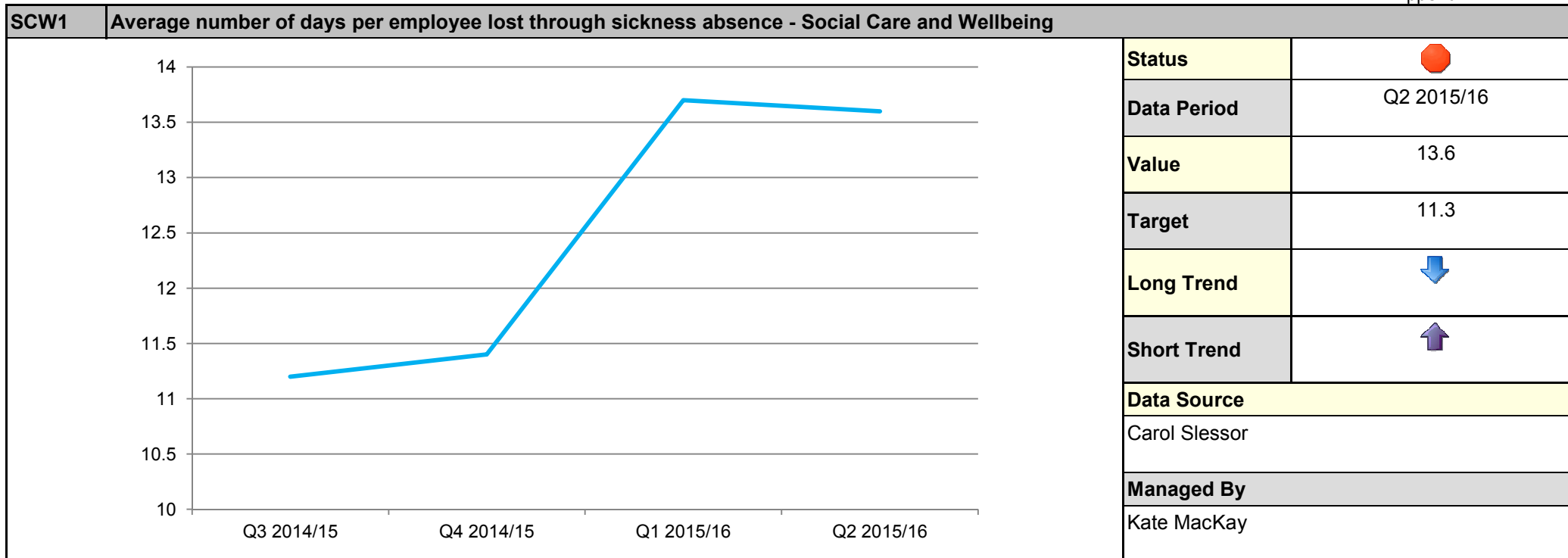


<b>Status</b>				
<b>Data Period</b>	Q2 2015/16			
<b>Target</b>	N/A			
<b>Values</b>				
<b>Male</b>	17 and under	16	18-24	61
	25-34	883	35-44	70
	45-54	27	55-64	11
	65+	1	Not Known	0
<b>Female</b>	17 and under	8	18-24	12
	25-34	28	35-44	20
	45-54	10	55-64	2
	65+	0	Not Known	0
<b>Data Source</b>				
Ross Kennedy, Information & Research Assistant				
<b>Managed By</b>				
Lesley Simpson				

**Narrative and Analysis**

**Q2 2015/16**

This refers to individuals with Criminal Justice Social Work Reports to Court (including Supplementary Reports but excluding Progress Reports) but does not include reports to the Parole Board etc. For the 349 people reported above 429 Criminal Justice Social Work Reports to Court were requested. No target can be set for the number of reports requested, as this is the decision of the Court, but it should be noted that more than 99% of court reports are submitted on time i.e. by noon on the day prior to Court.



### Narrative and Analysis

#### Q2 2015/16

2014/15 figures show combined figures for Children's and Adult Social Work. Figures for Adults from Q2 2015/16 are comparable to the previous figures for the old SCWB Service.

Average of monthly sickness absence figures for July to September 2015:

July = 13.5

August = 13.4

September = 13.9

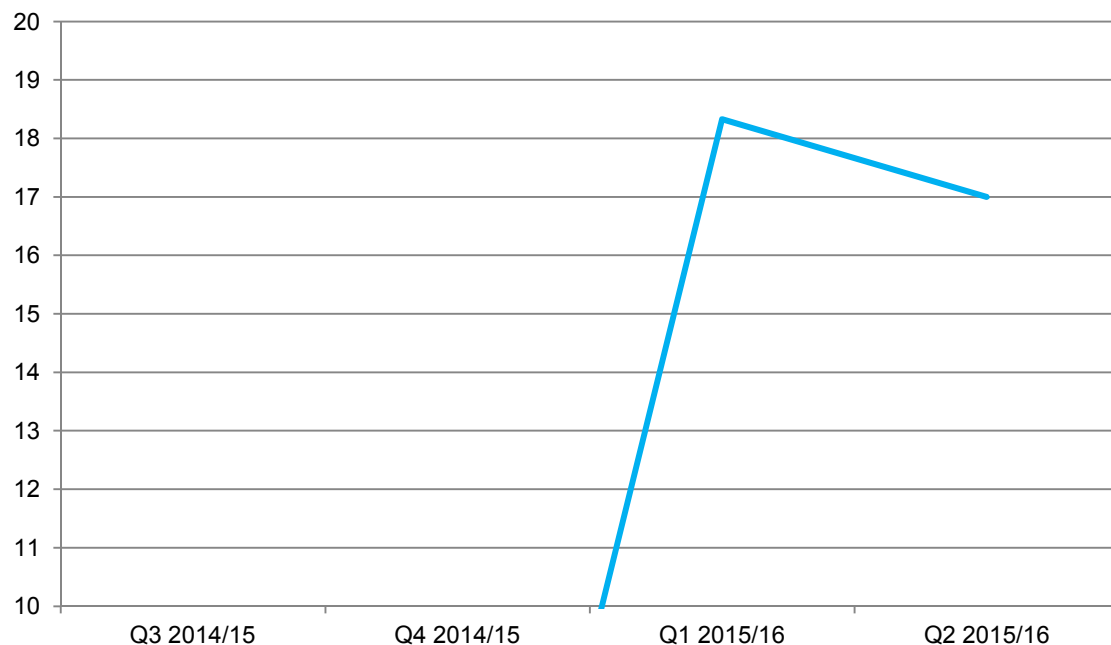
Sickness absence is calculated on an annual rolling basis. The number of days absent per employee is calculated on a monthly calculation instead of a single annual calculation.

Figure shows a small fall from previous quarter.

Managers require to closely monitor and manage the situation to continue to improve the statistics and overall absence levels in the Council.



**CG0012 H&SCP**      **The number of Agency staff**



<b>Status</b>	
<b>Data Period</b>	Q2 2015/16
<b>Value</b>	17
<b>Target</b>	N/A
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Carol Slessor
<b>Managed By</b>	Carol Slessor

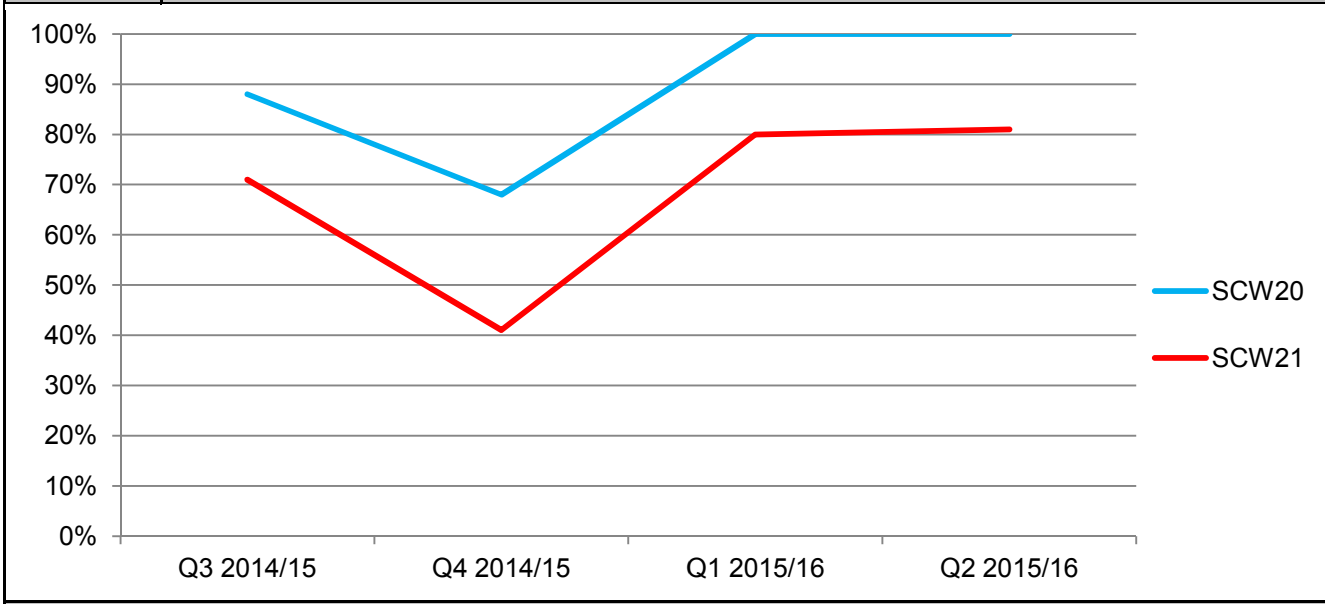
**Narrative and Analysis**

**Q2 2015/16**

All requests for the need to employ agency staff are required to be submitted to a Head of Service for consideration.

There are no comparative figures prior to Q1 2015/16 as this was previously reported as a whole SCWB figure.

<b>SCW20</b>	<b>% of formal complaints acknowledged within 5 day timescale</b>
<b>SCW21</b>	<b>% of formal complaints responded to within 28 day timescale</b>



<b>Status</b>				
<b>Data Period</b>	Q2 2015/16			
<b>Value</b>	SCW20	100%	SCW21	81%
<b>Target</b>	SCW20	100%	SCW21	100%
<b>Long Trend</b>	SCW20	↑	SCW21	↑
<b>Short Trend</b>	SCW20	↑	SCW21	↑
<b>Data Source</b>	Complaints, Rights & Enquiries Team			
<b>Managed By</b>	Kate MacKay			

**Narrative and Analysis**

**Q2 2015/16**

In period 2, there were 26 complaints received by the CRE team.

- Of the 26 complaints received, 20 were statutory complaints, 4 were corporate investigative complaints and 2 were appeals to stage 2 of the complaints process.
- Of the 20 statutory complaints, 8 were formal complaints and 12 were frontline.
- 24 of the 26 complaints required acknowledgement. All were acknowledged on time.
- 3 complaint responses were late, 2 are ongoing (one of which has exceeded statutory deadlines).
- Of the completed late responses, there have been delays ranging from 7-13 days. Late responses from the investigating officer and delays caused by workload in the CRE team were the causes of the delays.
- 4 holding letters were sent out, with the newly agreed response date being met in 3 cases. The fourth case is ongoing, but already outwith statutory deadlines.

SCW23	% of enquiries acknowledged within 5 day timescale				
SCW24	% of enquiries responded to within 15 day timescale				
<p>— SCW23 — SCW24</p>	<b>Status</b>				
	<b>Data Period</b>	Q2 2015/16			
	<b>Value</b>	SCW23	100%	SCW24	83%
	<b>Target</b>	SCW23	100%	SCW24	75%
	<b>Long Trend</b>	SCW23	↓	SCW24	↓
	<b>Short Trend</b>	SCW23	↑	SCW24	↑
	<b>Data Source</b>	Complaints, Rights & Enquiries Team			
<b>Managed By</b>	Kate MacKay				
<b>Narrative and Analysis</b>					
<b>Q2 2015/16</b>					
<p>In period 2, there were 29 enquiries received by the CRE team.</p> <ul style="list-style-type: none"> <li>• Of those that required an acknowledgment (19 out of 29) all received this within the corporate timeframe.</li> <li>• 24 of the 29 enquiries were answered on time. The three late responses were delayed by periods of between 3 – 46 days.</li> <li>• Late responses from staff were the cause of the delays.</li> </ul>					

SCW39	% of freedom of information requests responded to within timescales											
<table border="1"> <caption>Data for Line Graph: % of freedom of information requests responded to within timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2014/15</td> <td>82%</td> </tr> <tr> <td>Q4 2014/15</td> <td>85%</td> </tr> <tr> <td>Q1 2015/16</td> <td>73%</td> </tr> <tr> <td>Q2 2015/16</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2014/15	82%	Q4 2014/15	85%	Q1 2015/16	73%	Q2 2015/16	100%	<b>Status</b>	
	Quarter	Percentage										
	Q3 2014/15	82%										
	Q4 2014/15	85%										
	Q1 2015/16	73%										
	Q2 2015/16	100%										
	<b>Data Period</b>	Q2 2015/16										
	<b>Value</b>	<b>100%</b>										
	<b>Target</b>	100%										
<b>Long Trend</b>	↓											
<b>Short Trend</b>	↓											
<b>Data Source</b>	Complaints, Rights & Enquiries Team											
<b>Managed By</b>	Kate MacKay											

### Narrative and Analysis

#### Q2 2015/16

In period 2, there were 5 FOIs received by the CRE team.

- All 5 were completed on time.

There were 16 FOIs which related to both Adults' and Children's Services

- All were completed on time

**LINKS**

**Scottish Government Community Care Quarterly Survey**

<http://www.scotland.gov.uk/Topics/Statistics/Browse/Health/Data/QuarterlySurvey/QRTDATAECWT>

**Northern Community Justice Authority reports**

<http://www.northerncja.org.uk/Annual-Reports-incl-MAPPA>

**Adult Protection Committee Biennial Report**

<http://www.scotland.gov.uk/Topics/Health/Support-Social-Care/Adult-Support-Protection/Committees/BiennialReport-2012>

## PERFORMANCE REPORT LINKS TO STRATEGY MAP 2015

**Adults**

People at risk are protected	People are effectively supported within their families and communities	People fully participate in individual and service planning, review and delivery	Wellbeing is promoted in all care groups	Our resources are managed effectively	Our organisation is effective
<b>SCW17a</b> Number of referrals of adults (18-64) cases	<b>SOA8/906x</b> % of people 65+ with intensive care needs receiving care at home			<b>SCW1</b> Average number of days per employee lost through sickness absence - Social Care and Wellbeing	<b>SCW73</b> Criminal Justice: Community Payback Orders (including Transferred CPO's)
<b>SCW17b</b> Number of referrals of adults (65+) cases				<b>SCW27</b> The number of Agency staff	<b>SCW74</b> Criminal Justice: Social Work Reports (including supplementary CJSW reports)
<b>SCW70</b> Number of new referrals within Adult Protection procedures					<b>SCW20</b> % of formal complaints acknowledged within 5 day timescale
<b>SCW71</b> Number of New Referrals Progressing to Initial Investigation Under Adult Protection Procedures					<b>SCW21</b> % of formal complaints responded to within 28 day timescale
					<b>SCW23</b> % of enquiries acknowledged within 5 day timescale
					<b>SCW24</b> % of enquiries responded to within 15 day timescale
					<b>SCW39</b> % of freedom of information requests responded to within timescales

Exempt information as described in paragraph(s) 10 of Schedule 7A of the Local Government (Scotland) Act 1973.

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