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To: Councillor Laing, Convener; Councillor John, Vice-Convener; and Councillors Allard, Copland, Duncan, Lumsden, Alex Nicoll, Wheeler and Yuill.

Town House,
ABERDEEN, 4 November 2020

STRATEGIC COMMISSIONING COMMITTEE

The Members of the **STRATEGIC COMMISSIONING COMMITTEE** are requested to meet in the **Council Chamber - Town House** on **THURSDAY, 12 NOVEMBER 2020 at 2.00pm.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

BUSINESS

NOTIFICATION OF URGENT BUSINESS

1.1 There are no items at this time

DETERMINATION OF EXEMPT BUSINESS

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

DECLARATIONS OF INTEREST

3.1 Members are requested to declare any interests (Pages 5 - 6)

DEPUTATIONS

4.1 There are no deputations at this time

MINUTE OF PREVIOUS MEETING

- 5.1 Minute of Previous Meeting of 27 August 2020 - for approval (Pages 7 - 14)

COMMITTEE PLANNER

- 6.1 Committee Business Planner (Pages 15 - 20)

NOTICES OF MOTION

- 7.1 There are no notices of motion at this time

REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES

- 8.1 There are no referrals at this time

ANNUAL REPORTS

- 9.1 Aberdeen Performing Arts Annual Report - COM/20/217 (Pages 21 - 52)
- 9.2 Bon Accord Care Annual Report - COM/20/215 (Pages 53 - 88)
- 9.3 Sport Aberdeen Annual Report - COM/20/216 (Pages 89 - 174)
- 9.4 Council Delivery Plan - Annual Report 2019/20 - CUS/20/193 (Pages 175 - 222)
- 9.5 Locality Plans Annual Reports - CUS/20/210 (Pages 223 - 320)

COMMISSIONING/REVIEWING

- 10.1 Aberdeen City Council Commissioning Intentions 2021/22 - CUS/20/214
(Pages 321 - 360)

PERFORMANCE/RISK

- 11.1 Annual Procurement Performance Report - COM/20/211 (Pages 361 - 408)
- 11.2 Commercial and Procurement Performance Report - CUS/20/175 (Pages 409 - 416)

11.3 Cluster Risk Register - COM/20/194 (Pages 417 - 424)

WORKPLANS AND BUSINESS CASES

12.1 Workplans and Business Cases - Revenue - COM/20/198 (Pages 425 - 436)

EXEMPT / CONFIDENTIAL BUSINESS

13.1 Workplans and Business Cases - Exempt Appendices (Pages 437 - 488)

EHRIAs related to reports on this agenda can be viewed [here](#)

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DECLARATIONS OF INTEREST

You must consider at the earliest stage possible whether you have an interest to declare in relation to any matter which is to be considered. You should consider whether reports for meetings raise any issue of declaration of interest. Your declaration of interest must be made under the standing item on the agenda, however if you do identify the need for a declaration of interest only when a particular matter is being discussed then you must declare the interest as soon as you realise it is necessary. The following wording may be helpful for you in making your declaration.

I declare an interest in item (x) for the following reasons

For example, I know the applicant / I am a member of the Board of X / I am employed by...

and I will therefore withdraw from the meeting room during any discussion and voting on that item.

OR

I have considered whether I require to declare an interest in item (x) for the following reasons however, having applied the objective test, I consider that my interest is so remote / insignificant that it does not require me to remove myself from consideration of the item.

OR

I declare an interest in item (x) for the following reasons however I consider that a specific exclusion applies as my interest is as a member of xxx, which is

- (a) a devolved public body as defined in Schedule 3 to the Act;
- (b) a public body established by enactment or in pursuance of statutory powers or by the authority of statute or a statutory scheme;
- (c) a body with whom there is in force an agreement which has been made in pursuance of Section 19 of the Enterprise and New Towns (Scotland) Act 1990 by Scottish Enterprise or Highlands and Islands Enterprise for the discharge by that body of any of the functions of Scottish Enterprise or, as the case may be, Highlands and Islands Enterprise; or
- (d) a body being a company:-
 - i. established wholly or mainly for the purpose of providing services to the Councillor's local authority; and
 - ii. which has entered into a contractual arrangement with that local authority for the supply of goods and/or services to that local authority.

OR

I declare an interest in item (x) for the following reasons.....and although the body is covered by a specific exclusion, the matter before the Committee is one that is quasi-judicial / regulatory in nature where the body I am a member of:

- is applying for a licence, a consent or an approval
- is making an objection or representation
- has a material interest concerning a licence consent or approval
- is the subject of a statutory order of a regulatory nature made or proposed to be made by the local authority.... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

STRATEGIC COMMISSIONING COMMITTEE

ABERDEEN, 27 August 2020. Minute of Meeting of the STRATEGIC COMMISSIONING COMMITTEE. Present:- Councillor Laing, Convener (for all articles with the exception of article 7); Councillor John, Vice-Convener; and Councillors Allard, Copland, Duncan, Lumsden, Malik (as substitute for the Convener for article 7), Alex Nicoll, Wheeler and Yuill.

The agenda and reports associated with this minute can be found [here](#).

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.

WELCOME

1. The Convener welcomed Councillor Allard to his first meeting as a member of the Strategic Commissioning Committee.

WITHDRAWN ITEM

2. The Convener advised that business case OPS083 – Waste Management Collection Service had been withdrawn from the agenda to enable officers to undertake further work on the item.

DETERMINATION OF EXEMPT BUSINESS

3. The Convener proposed that the Committee consider item 10.1 (Workplans and Business Cases – Exempt Appendices), 10.2 (Operational Delivery Models – Bon Accord Care & Sport Aberdeen) and 10.3 (Christmas Village 2019 Evaluation – Exempt Appendix) with the press and public excluded.

Councillor Alex Nicoll moved as a procedural motion, seconded by Councillor Yuill, that the Committee consider item 10.2 (Operational Delivery Models – Bon Accord Care & Sport Aberdeen) in public.

On a division, there voted:- for the procedural motion (4) – Councillors Allard, Copland, Alex Nicoll and Yuill; against the procedural motion (5) – the Convener; the Vice Convener; and Councillors Duncan, Lumsden and Wheeler.

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 items 10.1, 10.2 and 10.3 on

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today's agenda so as to avoid disclosure of exempt information of the class described in paragraphs 6 (Items 10.2 and 10.3) and 8 (Item 10.1) of Schedule 7(A) of the Act.

DECLARATIONS OF INTEREST

4. The Committee noted the following declarations of interest intimated at this stage:-
- (i) the Convener declared an interest in respect of item 9.1 (Christmas Village 2019 Evaluation) by virtue of her position as a board member of Aberdeen Inspired, and considered that the nature of her interest required her to leave the meeting during consideration of that item on the agenda; and
 - (ii) Councillor Allard declared an interest in respect of item 10.2 (Operational Delivery Models – Bon Accord Care and Sport Aberdeen) by virtue of his position as a board member of Aberdeen Performing Arts, and indicated that if that organisation was mentioned in any debate on that item, he did not consider that the nature of his interest required him to leave the meeting during that discussion.

MINUTE OF PREVIOUS MEETING

5. The Committee had before it the minute of its previous meeting of 30 January 2020 for approval.

The Committee resolved:-

to approve the minute as a correct record.

COMMITTEE BUSINESS PLANNER

6. The Committee had before it the committee business planner as prepared by the Chief Officer – Governance.

The Committee resolved:-

to note the business planner.

DECLARATION OF INTEREST

In accordance with article 4 of this minute, the Convener left the meeting prior to consideration of the following item of business and the Vice Convener took the chair.

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CHRISTMAS VILLAGE 2019 EVALUATION - COM/20/105

7. With reference to article 6 of the minute of its meeting of 28 May 2019, the Committee had before it a report by the Chief Officer – City Growth, which presented the evaluation on the 2019 Christmas Village as required by the Council’s Funding and Service Provision Agreement with Aberdeen BID Company Ltd (trading as Aberdeen Inspired), which ran from 16 September 2019 to 20 February 2020, to enable the Committee to monitor the service delivery against expected outcomes.

Mr Adrian Watson, Chief Executive, Aberdeen Inspired was in attendance and answered questions from Members.

The report recommended:-

that the Committee –

- (a) monitor the Christmas Village 2019 Evaluation Report contained as Appendix 1 against the expected outcomes; and
- (b) note the 2019 Accounts contained as Appendix 2 for information.

The Committee resolved:-

- (i) to note that Aberdeen Inspired would circulate the additional information available to Members outwith the meeting;
- (ii) to note the findings of the Christmas Village 2019 Evaluation Report;
- (iii) to note the 2019 Accounts contained as Appendix 2 for information; and
- (iv) to agree that due to issues relating to Covid-19, Committee recommend to the City Growth and Resources Committee that Council no longer proceeds with a Christmas village for 2020 as planned, and instructs the Chief Officer – City Growth to work with Aberdeen Inspired and other stakeholders to consider alternative uses for the funding budgeted to support the city centre at Christmas and report back to City Growth and Resources Committee.

At this juncture, the Convener rejoined the meeting and resumed chairing from this point onwards.

STRATEGIC COMMISSIONING COMMITTEE - ANNUAL EFFECTIVENESS REPORT - COM/20/106

8. With reference to article 5 of the minute of its meeting of 28 May 2019, the Committee had before it a report by the Chief Officer – Data and Insights which presented the annual report of the Strategic Commissioning Committee to enable Members to provide comment on the data contained within.

The report recommended:-

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that Committee –

- (a) provide comments and observations on the data contained within the annual report; and
- (b) note the annual report of the Strategic Commissioning Committee.

The Committee resolved:-

- (i) to note that officers would consider the comments provided by Members in respect of the content when reviewing the format for the next report, including comments in respect of exempt appendices and the Committee's Terms of Reference;
- (ii) to note the decision of Council in August 2017 to move to a Target Operating Model;
- (iii) to note the annual report of the Strategic Commissioning Committee;
- (iv) to agree next year's focus as laid out in pages 9-10 of Appendix 1; and
- (v) to congratulate all staff on winning the SOLAR Administration Team of the Year 2020 in March 2020.

PERFORMANCE MANAGEMENT FRAMEWORK - CUS/20/108

9. With reference to the minute of the Council Budget meeting of 3 March 2020, the Committee had before it a report by the Director of Customer Services which presented a revised Performance Management Framework reflecting the Local Outcome Improvement Plan and the Council's commissioning outcomes and intentions as set out within the Council Delivery Plan 2019/20.

The report recommended:-

that Committee agree the revised Performance Management Framework.

The Committee resolved:-

- (i) to note that officers would give further consideration to the Management of Risk section for future reports; and
- (ii) to approve the recommendation.

PERFORMANCE REPORT - COMMERCIAL AND PROCUREMENT - CUS/20/102

10. The Committee had before it a report by the Director of Customer Services which outlined the status of key performance measures relating to the Commercial and Procurement cluster.

The report recommended:-

that Committee note the report and provide comments and observations on the performance information contained in the report appendix.

The Committee resolved:-

to note the performance report.

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COMMUNITY PLANNING ABERDEEN - ANNUAL OUTCOME IMPROVEMENT REPORT 2019/20 - CUS/20/104

11. The Committee had before it a report by the Chief Executive which presented Community Planning Aberdeen's third Annual Outcome Improvement Report since the Local Outcome Improvement Plan (LOIP) had been published in August 2016. The report advised that this was the first to be published since the LOIP had been refreshed in February 2019.

The report recommended:-

that Committee approve the Annual Outcome Improvement Report 2019/20 as a representation of the Council's contribution to partnership working in delivery of the Local Outcome Improvement Plan 2016-26.

The Committee resolved:-

- (i) to approve the recommendation;
- (ii) to agree the Partnership's ethos of cooperation, collaboration and relentless determination has yielded great results during 2019/20;
- (iii) to agree, looking ahead to 2020/21, that the impact of COVID-19 will provide a challenging and potentially uncertain financial environment; and
- (iv) to agree to give sincere thanks to staff and volunteers across the Partnership for the invaluable work they have undertaken in response to the Covid-19 emergency and, for their ongoing contribution to the recovery process that lies ahead.

BRITISH ART SHOW - COM/20/107

12. The Committee had before it a report by the Chief Operating Officer which sought approval for the spend in relation to British Art Show 9, a partnership project with Wolverhampton, Plymouth and Manchester Art Galleries, led by Hayward Gallery Touring, Southbank Centre, London.

The report recommended:-

that Committee –

- (a) approve the expenditure of £100,000 to host British Art Show 9 taking place at Aberdeen Art Gallery from 3 July – 3 October 2021; and
- (b) delegate Authority to the Head of Commercial & Procurement Services following consultation with the Chief Officer, City Growth to enter into the contract to host British Art Show 9.

The Committee resolved:-

to approve the recommendations with an amendment to the wording at (a) to read "to approve the expenditure of £100,000 **from existing budgets** to host British Art Show 9 taking place at Aberdeen Art Gallery from 3 July – 3 October 2021".

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PROCUREMENT WORKPLANS AND BUSINESS CASES - COM/20/109

13. The Committee had before it a report by the Chief Operating Officer which (1) presented procurement workplans where revenue expenditure was included for the Operations and Customer functions to Committee for review; and (2) sought approval of each of the procurement business cases listed below, including the total estimated revenue expenditure for each proposed contract, as contained at item 10.1 of the agenda.

The list of procurement business cases was as follows:-

Reference	Cluster	Business Case
000-GUTU4722	Place	Hydrogen Hub – JIVE Hydrogen Buses Extension
000-NDNJ3819	Integrated Children's and Family Services	Family Wellbeing Service

The report recommended:-

that Committee –

- (a) review the workplans as detailed in the appendices;
- (b) approve the estimated annual expenditure for framework agreements within financial year 20-21 as detailed within the appendices;
- (c) approve the procurement business cases, including the total estimated expenditure for the proposed contracts; and
- (d) approve the direct awards of contract where there are special circumstances outlined in the respective procurement business cases which justify not issuing a tender or calling off from a framework agreement.

The Committee resolved:-

- (i) to note that officers would circulate information outwith the meeting to Members on the current breakdown of spend and projected costs in relation to Spaces for People, to include the number of parklets and their location;
- (ii) to agree that a press release, in the name of Councillor Bell, be released to the press and public in respect of raising the number of hydrogen buses delivered through the JIVE project;
- (iii) to agree that a press release, in the Strategic Commissioning Convener's name, be released to the press and public and promoted through all of the Council's social media accounts, in respect of the Family Wellbeing Hubs which provided flexible and agile support to children and families within areas where elevated levels of concern existed; and

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- (iv) to approve the recommendations.

In accordance with the decision recorded under article 3 of this minute, the following items of business were considered with the press and public excluded.

PROCUREMENT WORKPLANS AND BUSINESS CASES - EXEMPT APPENDICES

14. The Committee had before it exempt appendices relating to the Workplans and Business Cases Revenue report on the agenda (article 13 of this minute refers).

The Committee resolved:-

to note the exempt appendices.

OPERATIONAL DELIVERY MODELS - BON ACCORD CARE & SPORT ABERDEEN - COM/20/118

15. With reference to the minute of the Council Budget meeting of 3 March 2020, the Committee had before it a report by the Chief Operating Officer which presented considerations for future operational delivery models for Bon Accord Care and Sport Aberdeen in line with the instruction given at the meeting in March.

The report recommended:-

that Committee –

- (a) note the impact that Covid 19 has had on the Arms Length External Organisations (ALEOs) financial operating environment and continuing uncertainty as to their going concern;
- (b) note the outcome of the initial assessment from having considered the options for future operational delivery for Bon Accord Care and Sport Aberdeen;
- (c) instruct the Head of Commercial and Procurement Services, in conjunction with the Chief Officer Health and Social Care, to produce a joint commissioning plan between Bon Accord Care and Sport Aberdeen taking into account their operational delivery models and to present that to the next meeting of the Committee; and
- (d) instruct the Head of Commercial and Procurement Services, in consultation with the Chief Officer – Finance, to present considerations for a wider scope of operational delivery models involving all the Council's Tier 1 ALEOs given the emerging operating environment for them, and to present that to the next meeting of the Committee.

The Committee resolved:-

- (i) to approve the recommendations; and

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- (ii) to agree that the Head of Commercial and Procurement Services write a letter to both the Scottish Government and the UK Government highlighting the economically catastrophic effect Covid-19 has had on Sport Aberdeen and requesting they provide financial assistance to offset the impact of enforced closures, and invite Alistair Robertson (Chief Executive) Sport Aberdeen to contribute to that letter.

CHRISTMAS VILLAGE 2019 EVALUATION - EXEMPT APPENDIX

16. The Committee had before it an exempt appendix relating to the Christmas Village 2019 Evaluation report on the agenda (article 7 of this minute refers).

The Committee resolved:-

to note the exempt appendix.

- **COUNCILLOR JENNIFER LAING, Convener**

	A	B	C	D	E	F	G	H	I
1	STRATEGIC COMMISSIONING BUSINESS PLANNER The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year.								
2	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
3	12 November 2020								
4	Annual Procurement Performance Report 19/20	To present the annual performance report for review		Craig Innes	Commercial and Procurement	Commissioning	4.5		
5	Performance Report - Commercial and Procurement	To present the Commercial and Procurement performance report for review		Louise Fox	Data and Insights	Customer	5.1.3		
6	Commissioning Risk Register	To present the risk register.		Craig Innes	Commercial and Procurement	Commissioning	5.1.4		
7	Procurement Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
8	Council Delivery Plan Annual Report	To present the annual report 2019/20 in respect of progress against the Council Delivery Plan		Alex Paterson	Data and Insights	Customer	4.3		
9	Commissioning Intentions	To set out the proposed commissioning intentions		Martin Murchie	Data and Insights	Customer	4.3		
10	Locality Plans Annual Reports	To present the annual reports		Neil Carnegie	Early Intervention & Community Empowerment	Customer	4.2		
11	Bon Accord Care Annual Report	To present the Bon Accord Care Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
12	Sport Aberdeen Annual Report	To present the Sport Aberdeen Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
13	Aberdeen Performing Arts Annual Report	To present the Aberdeen Performing Arts Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2	Aberdeen Sports Village Annual Report	To present the Aberdeen Sports Village Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4	D	ASV are aligned to the higher education academic year for reporting which is August through to September and so the annual report will be presented in February
16	Population Needs Assessment	To present the Population Needs Assessment every two years to understand the needs which public bodies must address.		Martin Murchie	Data and Insights	Customer	1.1	D	The timing of the Population Needs Assessment (PNA) is aligned to the refresh of the Local Outcome Improvement Plan. In the light of the impact of Covid-19 and the publishing of the Socio-Economic Rescue Plan, the Community Planning Aberdeen Board have agreed that the refresh of the LOIP be scheduled for June 2021. Consequently the PNA will be published in advance of that refresh. Members are reminded that the data within the PNA is held and updated at https://communityplanningaberdeen.org.uk/outcomeframework
17									
18	11 February 2021								
19	Procurement Workplans	To present the procurement workplans for 2021/2022 for review		Craig Innes	Commercial and Procurement	Commissioning	2.2		
20	Community Benefit Clauses	Council Budget 03/03/20 - to instruct the Head of Commercial and Procurement to incorporate community benefit clauses into new contracts let during 2020/21 that increase the contribution of the Council to the Local Outcome Improvement Plan outcomes, and submit a year-end report to SCC		Craig Innes	Commercial and Procurement	Commissioning	3.1		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
21	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
22	Climate Friendly Weighting for Contracts	Council Budget 03/03/20 - to instruct the Head of Commercial and Procurement to introduce a climate friendly weighting for contracts the Council procures and report back to the Strategic Commissioning Committee on the outcomes achieved annually		Craig Innes	Commercial and Procurement	Commissioning	3.1		
23	Procurement Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
24	15 April 2021								
25	Procurement Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
26	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
27	16 June 2021								
28	Procurement Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
29	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
30	Annual Committee Effectiveness Report	To present the annual effectiveness report for the Committee.		Martin Murchie	Data and Insights	Customer	GD 8.5		
31	6 October 2021								
32	Procurement Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
33	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
34	CPA Annual Outcome Improvement Report 2020/21	To present the annual report for the Local Outcome Improvement Plan		Allison Swanson / Michelle Cochlan	Data and Insights	Customer	4.2		
35	Locality Plans Annual Reports	To present the annual reports		Neil Carnegie	Early Intervention & Community Empowerment	Customer	4.2		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
36	Aberdeen Performing Arts Annual Report	To present the Aberdeen Performing Arts Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
37	Bon Accord Care Annual Report	To present the Bon Accord Care Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
38	Aberdeen Sports Village Annual Report	To present the Aberdeen Sports Village Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
39	Sport Aberdeen Annual Report	To present the Sport Aberdeen Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
40	8 December 2021								
41	Commissioning Risk Register	To present the risk register.		Craig Innes	Commercial and Procurement	Commissioning	GD 8.4		
42	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
43	Procurement Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
44	Annual Performance Report	To present the annual performance report for review		Craig Innes	Commercial and Procurement	Commissioning	GD 8.6		
45	2022								
46	Population Needs Assessment	To present the Population Needs Assessment every two years to understand the needs which public bodies must address.		Martin Murchie	Data and Insights	Customer	1.1		

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning
DATE	21 November 2019
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen Performing Arts - ALEO Annual Report 2019/20
REPORT NUMBER	COM/20/217
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	4.4

1. PURPOSE OF REPORT

- 1.1 This report presents the annual reporting of Aberdeen Performance Arts (APA) covering financial year 2019/2020.

2. RECOMMENDATION

- 2.1 That the Committee notes the Aberdeen Performing Arts ALEO Annual Report appended to this report for the Council's interests.

3. BACKGROUND

- 3.1 APA is a company limited by guarantee with charitable status established as an Arm's Length External Organisation ("ALEO") of the Council in 2004. APA operates the Music Hall, His Majesty's Theatre and The Lemon Tree, as well as managing the Box Office for 20+ venues in the region. APA delivers a diverse programme of performing arts at small, mid and large scale including touring drama, musical theatre, children's theatre, opera, ballet, dance, comedy and music across the venues. Alongside this programme, APA produces and commissions new work under the banner of Freshly Squeezed Productions, supports and provides a platform for emerging talent in the North-east, runs an associate artist programme in schools and communities, curates two festivals, runs a youth theatre and youth music programme, offers creative learning activity for all ages and abilities and supports the local amateur arts scene. APA is an active member of 'Culture Aberdeen', the city's cultural network and a leading partner in the development of the ten-year cultural strategy and action plan for the city which was endorsed by The Council in 2018. APA also deliver 3 festivals; True North music festival, crime writing festival Granite Noir and Light the Blue, a youth arts festival celebrating the talent and creativity of young people across the region.
- 3.2 The revised performance template provides an overview of Key Performance Indicators (KPIs) and what has been achieved against these targets for the financial year 2019/20. The report provides evidence of APA's delivery against

their business plan objectives but also contributions to the City's cultural strategy, the Regional Economic Strategy and the LOIP.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from this report. For 2019/20 the Council provided core funding of £995,000 to APA.
- 4.2 APA is a regular funded organisation of Creative Scotland for 2018-21, bringing in £1m over the 3 years of the funding agreement.
- 4.5 APA has a turnover of over £10m per year, and as one of Scotland's biggest performing arts companies, manages some of the city's most iconic buildings.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

The risks reflect the 19/20 reporting period covered and there is ongoing monitoring of the current position through the ALEO Assurance Hub and the financial position reporting to the City Growth & Resources Committee.

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	N/A		
Compliance	N/A		
Operational	<p>APA staff not being supported.</p> <p>APA providing poor services to customers.</p> <p>Box office services failure, APA provides service to a number of organisations.</p>	<p>L</p> <p>L</p> <p>L</p>	<p>The annual report and ALEO hub monitoring process ensures and demonstrates good practice.</p> <p>The annual report demonstrates to the Committee APA's commitment to customer service.</p> <p>Any risk is mitigated by effective maintenance of the system.</p>
Financial	Not applicable to this report, funding agreement is set as per the Council	N/A	APA financial performance and risk is monitored through service contract

	annual budget setting process.		manager and ALEO hub assurance framework.
Reputational	Poor performance and programme by APA could impact the Council's reputation.	L	The annual report enables the Committee to review the service performance and note the high level of activity and accolades achieved.
Environment / Climate	APA activity negatively impacts on the Council's environmental priorities.	L	The annual report sets out APA's commitment to environmental good practice and reducing carbon footprint.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	APA contributes significantly to the Economy of the North East of Scotland and this is articulated in the Business Plan.
Prosperous People Stretch Outcomes	Audience development, talent development, succession planning and staff development are articulated in the business plan. APA strives to increase the diversity of its board members.
Prosperous Place Stretch Outcomes	The Music Hall redevelopment is a key deliverable of the CCMP (City Centre Masterplan) and APA manages three of the city's most iconic venues, and festivals with a growing reputation enhancing the perception of the city. APA are represented on the 365 Events group and the Culture network.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None.

10. APPENDICES

- **Appendix 1** – Aberdeen Performing Arts ALEO Annual Report 2019/20
- **Appendix 2** – Creative Learning

11. REPORT AUTHOR CONTACT DETAILS

Name	Craig Innes
Title	Chief Officer – Commercial & Procurement Services
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ALEO Report 2019/2020

Aberdeen Performing Arts



ALEO ANNUAL MONITORING REPORT

Organisation: Aberdeen Performing Arts	
Year Covered:	2019-2020
Report completed by:	Jane Spiers
Position:	Chief Executive

About the organisation

A brief description of the organisation and its vision

Aberdeen Performing Arts is the arts charity that runs three city centre venues – the Music Hall, His Majesty’s Theatre and the Lemon Tree and three festivals - True North, Granite Noir and Light the Blue youth arts festival. We also provide a box office service for 30+ venues in the North-east, run a production company, Freshly Squeezed Productions, for young and emerging talent, and a creative learning programme Engage! in schools and communities across the city.

Our vision is to be a creative hub at the heart of city life, inspiring, exploring and engaging through live performance and creative projects. Our mission is ‘Creating A Spark’, taking our inspiration from the sparkle in the granite.

Organisation Information	
Organisation legal structure	Company limited by guarantee with charitable status
Number of years operating	16
Name of Director/ Chief Executive	Jane Spiers
Number of venues operated	3
Number of festivals operated	3
Number of Board Members	11
Number of Full time staff	49 (average head count over the year)
Number of part time/casual staff	218 (average head count over the year)

SECTION 1 - Outcomes and outputs

Please provide a qualitative executive summary of outcomes, outputs, activities undertaken and progress made to date:

Key Achievements

AMBITION 1: City Vision: provide cultural leadership to shape city vision and a creative Scotland

Achievement 1: Awards and Accreditations

Business of the Year at the Northern Star Business Awards

This was announced at the Aberdeen and Grampian Chamber of Commerce Northern Star Business Awards in September 2019. It’s the first time a cultural organisation has received the award and it recognises businesses which have demonstrated excellent practice and inspire others by being a market leader. We were also Eco Hero Category Finalists.

SEPA Vibes Engaging Scotland Award

We were also delighted to win the SEPA Vibes award for Engaging Scotland in November 2019, fighting off strong competition nationally to be named the company that had done most to engage customers, partners, staff and artists in achieving environmental improvements and delivering on our environmental strategy.

Music Hall Transformation

The Music Hall redevelopment won two national awards in 2019, both recognising the extent of community engagement in the project

- Chartered Institute of Public Relations (CIPR) 19: Music Hall Stepping In Campaign: Arts and Sports Campaign of the Year: Winner
- Royal Incorporation of Chartered Surveyors (RICS) 19: Music Hall Community Benefit – Scottish Winner and UK Finalist

Scottish Culture Awards

We were national finalists in two categories for the 2019 Herald Scottish Culture Awards. Our book festival Granite Noir was a finalist in the Outstanding Cultural Event category and the Music Hall was a finalist in the outstanding venue category

In the 2019 Society Awards, Aberdeen Performing Arts was named winner in the “Best Contribution to Entertainment in the North-east” category

Accreditations

- Customer Service Excellence (CSE) - Government Standard: Compliant in all 57 criteria and Compliant Plus in 20.
- Healthy Working Lives: Silver Award
- Certificate of School Engagement DYWNES

“The approach to customer insight, engagement and customer satisfaction is first class.” “The commitment and involvement of the leadership team remains the driver behind the success of Aberdeen Performing Arts.”

CSE assessor

Compliances

- ESOS compliance
- GDPR compliance (external audit by Scott Moncrieff in October 19)
- PCI-DSS (cardholder data security) compliance

Achievement 2: Environmental

In 2019/20 the hard work we invested as a team in reducing our environmental impacts and carbon footprint, as described in our end of year report for 18/19, was recognised when we won a national award, the SEPA Vibes award in the category of Engaging Scotland.

The SEPA Vibes awards are a partnership between the Scottish Government, SEPA, HIE, Scottish Enterprise, Scottish Natural Heritage, Scottish Water and Zero Waste Scotland. They are the environmental Oscars, highly competitive and to our knowledge the first time an arts organisation in Scotland has won in the category of Engaging Scotland.

We also attained a score of 15/15 for our Creative Scotland Carbon Management Plan and achieved Silver accreditation through the NHS Grampian Healthy Working Lives scheme.

Achievement 3: Think Digital

We continued to push digital transformation through the “Think Digital” programme in 2019-2020. Think Digital includes projects such as a web and digital development project to optimise online ticketing and product sales, the implementation of a digital asset library, Dash, and commissioning new digital art on the Stepping In Screen.

In 2019, we introduced a new digital asset library which launched in December 2019 to all staff. This has improved the visibility and searchability of assets such as photography and communications materials. Phase two of this project will review the merging of digital libraries to host all archived assets from the historic interpretation and Music Hall archive projects into one central resource library.

Our sales team participated in advanced consultative training including “Asking for Donations” and “Assess Your Access.” In addition, we integrated our Spektrix system with data analytics tool Purple Seven, and we continue to work with The Audience Agency to implement the Audience Finder tool. Artifax was also migrated to a managed hosting platform in preparation for integration with Spektrix in 2020.

In 2019, we installed Onelan digital display screens at HMT and The Lemon Tree. All three venues have networked screens and players to centralise control of all our digital advertising and a digital totem was installed outside the Music Hall in 2020.

Other “Think Digital” projects completed in 2019-2020 include the digitisation of VAT returns as part of HMRC’s Making Tax Digital (MTD) and a data rationalisation exercise, merging data storage into a central file share and reviewing data held on our SharePoint intranet site.

Achievement 4: People

Equalities, Diversity and Inclusion

Our Equalities, diversity and inclusion (EDI) Group has made significant progress in the development and implementation of our ambitious EDI plan. In 2019 we renewed the focus on EDI at board level by running a workshop at our annual Board Development day, reviewing our Memorandum and Articles of Association to update and strengthen our commitment to EDI, and we undertook a recruitment campaign to improve representation on our Board successfully increasing cultural diversity, improving gender balance and age range.

In 2019 we were successful in securing funding from the Weston Jerwood Foundation to host a creative bursary for an artist/creative from a lower socio-economic background. This successful application also comes with a programme of organisational development aimed at improving representation within the host organisation.

We also reviewed our recruitment processes to spread our reach in terms of recruitment advertising. We continue to challenge each other in diversity in decision making whether this be in relation to recruitment, people-related decisions, or in terms of programming.

Learning and Development

Flow online training is being used by teams to supplement induction and health & safety training, and we have seen an increase in use of webinars for self-directed learning. We continue to work with Flow to further develop our use of their training facilities as well as review other providers for specialist training areas such as IT security. Our management competency framework has been launched with managers and we are working with supplier to finalise our management development programme. As well as our regular compliance training in fire safety and evacuation and first aid, we have offered a wide range of training and learning opportunities to staff including Action Counters Terrorism (ACT) refresher training, customer care, conflict awareness, mental health awareness, dementia awareness, cyber security and personal licence holder.

AMBITION 2: Programme: Delivering a distinctive and diverse artistic programme

Achievement 1: Cultural Programme

In 2019/20 we staged 814 performances to an audience of 364,475 paying attenders and welcomed more than 1,250,000 visitors through the doors. 46.2% of our paying attenders were from the City of Aberdeen and 53.8% from the rest of the UK.

Music Hall

In 2019/20, the first full year of operation for the transformed Music Hall all targets set were exceeded in attracting international artists, signature concerts and record-breaking audiences. Since the Music Hall reopened we have increased paid attendance by 18% within the first year of activity (benchmarked with the year before closure).

The opening season featured a diverse programme of signature events, curated programming, and the very best touring productions, as well as conference and events business. Highlights of the year at the Music Hall included bands The Cult, Shed Seven, Bastille and Primal Scream, singer-songwriters Jack Savoretti, KD Lang, Black Stone Cherry, Papa Roach, Nathan Carter, comedians Ben Elton, Rhod Gillbert, Frank Skinner and John Bishop, classical concerts from Scotland orchestras, Scottish Ensemble and Dunedin Consort's Matthew Passion. We were particularly pleased at the success we had in attracting concerts and bands for younger audiences as this had been one of our key objectives for the Music Hall post redevelopment including gigs by bands such as DMAs and a live film with orchestra performance of Back to the Future. In our new Big Sky Studio we programmed early years and family shows for the first time to appreciative and sold out audiences. We were thrilled to host the annual Trad Music Awards in 2019, broadcast live on BBC ALBA.

We have delivered 17 conferences and events in the Music Hall since opening, including the Visit Aberdeenshire Tourism Conference, OE Reeds dinner pre-opening of Offshore Europe and Datafest. There has been a marked increase in both turnover and profitability in the conference and events business. This has been driven by a combination of cost savings as well as a continued growth in enquiries and bookings of the facilities in the Music Hall.

His Majesty's Theatre

His Majesty's Theatre continues to be the home of the West End in the North-east, of Scotland's national companies for dance, opera and theatre, first theatrical experiences for children, Aberdeen's leading amateur theatre companies, and of one of Scotland's most celebrated pantomimes. Highlights of this year include first time visits of West End musicals Kinky Boots and American Idiot, returning popular favourites including The Bodyguard, We Will Rock You and 9 to 5, as well as top quality contemporary drama with The Girl on the Train and Dial M for Murder, choreographer Wayne McGregor's Autobiography, children's productions such as Madagascar and The Gruffalo, and work from Scottish Ballet and Scottish Opera.

Lemon Tree

The Lemon Tree is Aberdeen's venue for cultural discovery and presents a year-round programme of artists from new talent to living legends. We presented a diverse selection of music, comedy, drama, dance and family work throughout the year. Highlights included gigs by The Skids, The Lafontaines, Yola, Lucy Spraggan, She Drew the Gun and Wolfgang Flur; roots performances with Peat and Diesel, Breabach, Niteworks, Flook and a Northern Arc gig with Old Blind Dogs and Startijen; comedy and spoken word from comedians Kiri Pritchard-Mclean, Jay Lafferty, James Acaster, author Antony Horowitz, and criminal psychologist Jennifer Rees; and theatre production including Drift by National Theatre of Scotland and Locker Room Talk by the Traverse.

Achievement 2: Our Festivals

Aberdeen Performing Arts remains at the heart of the city's festival culture, producing three festivals of our own, and acting as a programming and venue partner for many others. Collectively, in 19/20 our two festivals True North in September 2019 and Granite Noir in February 2020 achieved audience figures of 14,906 paying attenders and an additional 4,300 visitors to free events and exhibitions. 28% of the aggregated audience for both festivals came from out with Aberdeen and 19.5% stayed over one or more nights in the city resulting in 5,212 bednights over the course of the two festivals. Visitors booked from as far afield as USA, Japan, Canada, Israel and Australia. Our festivals are firmly established in Aberdeen's cultural calendar, increasing the city's creative offering and growing reputation as a festival city. The festivals align with regional strategies led by Visit Aberdeenshire to grow the North-east as a national and international visitor destination all year round.

In 2020 Granite Noir, now in its fourth year, successfully established itself as one of Scotland's signature book festivals and one of the UK's main crime fiction festivals. (see case study 1)

Our award-winning music festival True North continued to strengthen its reputation as an exciting, urban, indie music event, with the biggest festival yet this year including gigs by The Twilight Sad, Shame, Self Esteem, Bill Ryder-Jones, Kathryn Joseph, Ibibio Sound Machine and a special concert 'Rip It Up Live' curated by DJ Vic Galloway celebrating Scottish pop music featuring top performers including Clare Grogan, Justin Currie and The Rezillos. There were performances throughout the city including at the Leopard stage at Marischal College and in bars and coffee shops, informal gigs in the Music Hall's Big Sky Studio, plus events for young people including the ever-popular My First Gig and our first kids disco Mini Manoeuvres.

AMBITION 3: Creative Learning: Providing inspirational community engagement and participation

Our commitment to professional development and a skilled workforce for the future included supporting a total of 284 creatives through our talent pipeline programme in 2019/20, offering 53 work placements, 2 internships, a tailored mentoring programming to 30 young people and we were recognised by Developing the Young Workforce North East Scotland as a school partner with our certificate of School Engagement.

We also provide positive destinations and diversionary activity through our creative learning programmes which in 2019 totalled 20,348 participations and included:

- **Youth theatre classes** – Five groups for ages 5-18 years running in the HMT Studio.
- **Youth music classes** – Five groups for ages 1-18 years including our introductory Imagine classes, primary school Maestros classes, and our Project Band.
- **Everyone Can Play** - new music making class for young people aged 10-18 years with additional and multiple learning difficulties, delivered in partnership with Drake Music Scotland
- **Young Company** – new group for 18-25 years.
- **Adult Drama Group** – an introductory programme for adults.
- **Teachers network** – termly meetings with teachers from Aberdeen City and Aberdeenshire.
- **Dance for Parkinsons** – a project delivered in partnership with Citymoves, Scottish Ballet and Dance Base.
- **Summer Schools** – two week long summer holiday projects for primary and secondary pupils creating a cross art form devised production.
- **Tours** – regular tours of His Majesty's Theatre and the Music Hall – 27 in total

Our creative learning programme has continued to grow and develop and we have built on the work that was started during the Music Hall's Stepping Out programme. These developments have included the continuation of the Music Hall Babies programme for a second year – this has been expanded and now features a programme of outreach events including a visit to the Music Hall from sensory play practitioners Soundplay Dome and a programme for young mothers and their babies in Seaton. This part of the programme was delivered in partnership with Starcatchers' 'Expecting Something' project.

We have continued to develop our relationship with Orchard Brae special education school through a sensory performance project developed as part of 2019's 'Light the Blue' festival. We also worked closely with the school in developing and recruiting for 'Everyone Can Play' ASN class in partnership with Drake Music Scotland.

We hosted a large-scale dementia-Friendly choir event with Luminare as part of the launch of the Dementia Friendly Choirs Network where our own Community Choir performed as the host choir. We facilitated training for staff delivered by Age Scotland as part of adapting our community choir as Dementia Inclusive. In 2020 we staged our first ever Dementia-Friendly performance at HMT with Scottish Opera.

We are developing a research and engagement project working with looked after children and care experienced young people, having been invited to be part of the Virtual School's Wider Access Programme coordinated by Aberdeen City Council's Integrated Children's and Family Services.

Light the Blue

Our youth arts festival Light the Blue returned for its second year in June 2019 with an expanded programme featuring 21 performances, 87 young participants from the North East and 839 attendances. The festival included showcase performances by each of our youth theatre groups including three devised productions performed in the Lemon Tree, the debut site specific performance by our 18-25 year old Young Company at Bon Accord Rooftop Gardens, a gig by Project Band participants, a performance from Orchard Brae school pupils, an outdoor production of Dracula by Theatre Modo and a performance event by young emerging artists developed in collaboration with Scottish Youth Theatre. Workshops included a physical theatre masterclass with Frantic Assembly, mask making with Maskcraft, songwriting with Admiral Fallow, a panel discussion on getting ahead in the performing arts industry, and the opening event on Broad Street featured a schools pipe band and devised theatre performances from our Youth Theatre participants.

Light the Blue

- *'Great opportunity for young people to express themselves and develop confidence and self-esteem'*
(Audience Member)
- *'Great to have young performers being able to have a festival to showcase their talents'*

We are in the process of introducing a programme for children with additional support needs, in partnership with Drake Music Scotland, called Everybody Can Play, and we are also developing a research and engagement project working with looked after children and care experienced young people.

AMBITION 4: Talent: Be an incubator for artists and talent development in the North-east

Our producing company Freshly Squeezed Productions has established an ongoing programme of talent search, ideas development, artist exchange, curated programmes, commissions and productions with the aim of increasing opportunities for artists and creatives to work and develop their practice in the North East. In 2019/20 we delivered:

- A new commissioned production for early years at Christmas, Ice House, created by Ailie Cohen and Sarah Corbett.
- Seven productions of A Play, A Pie and A Pint including an exclusive presentation of Alan McHugh's behind the scenes panto play It's Behind You.
- Two artist exchanges – featuring two North East artists, electronic musician Fiona Soe Paing and writer and performer Jo Gilbert.
- Two scratch nights – delivering new plays, music and comedy with local writers, actors, directors, musicians and comedians.
- Following an open call, three new pieces of digital art were commissioned for the Music Hall Stepping In Space in collaboration with New Media Scotland alt-w fund and with investment from Creative Scotland. They were Charles Young's "Assembly," Bright Side Studios, Ascus Art and Science, "Invisible Landscapes of Music" and Ray Interactive's "You are Here". In partnership with Look Again festival, Aberdeen Performing Arts hosted the digital art commission "Glisk" on the Music Hall's Stepping In Screen, created by Doric poet Jo Gilbert and local agency Design and Code. We also exhibited a short in-house commission of material from the Aberdeen City and Aberdeenshire Archives as part of the Granite Noir festival in February 2021

Two productions originally commissioned by Aberdeen Performing Arts were staged and toured again in venues across Scotland. Visible Fictions' A Ladder to the Stars toured Scotland and Flutter by Tortoise in a Nutshell did a Christmas run in Edinburgh.

INDICATOR	TARGET 19/20	ACHIEVED 19/20
Programme: Delivering a distinctive and diverse artistic programme		
Number of Performances (Aberdeen Performing Arts programme):		
Number of performances across venues (total)	700	814
Number of performances at His Majesty's Theatre	300	293
Number of performances at Music Hall	220	222
Number of performances at The Lemon Tree	180	247
Number of performances at other venues	10	14
Number of performances at True North Festival	20	22*
Number of performances at Granite Noir Festival	40	42*
*Figures for festivals performances include some figures already counted in venue performances		
Attendances at Aberdeen Performing Arts programme:		
Audience numbers across venues (total)	345,000	364,475
Audience numbers at His Majesty's Theatre	220,000	203,060
Audience numbers at Music Hall	100,000	116,201
Audience numbers at The Lemon Tree	25,000	36,460
Audience at other venues	1,000	1,609
True North Festival Attendance	4,500	5,064*
Granite Noir Festival Attendance	4,725	9,140*
*Figures for festivals attendance include some figures already counted in venue attendance		
Total visits	1,000,000	1,250,000
Tickets Sales for Aberdeen Performing Arts programme:		
Ticket Sales: His Majesty's Theatre	£4,700,000	£4,512,939
Ticket Sales: Music Hall	£1,700,000	£2,029,404
Ticket sales: The Lemon Tree	£180,000	£373,947
Providing a box office service for 30+ venues in the North-east:		
Number of performances:		876
Attendances:		101,674
Ticket sales:		£1,220,635
Talent: an incubator for artists and talent development in the North-east		
Number of artists participating in talent initiatives (produced, curated, commissioned and festivals development)	250	298
Number of Associate Artists (in residence in the city)	2	2
Number of local, emerging artists participating in talent initiatives	40	50
Number of new works commissioned	4	5
Number of exhibitions commissioned	3	6
Number of sharings	2	2
Creative Learning:		
Providing inspirational community engagement & participation		
Delivering 5 Youth Theatre groups Age 1-19yrs (no. of participants)	250	431
Delivering 5 Youth Theatre groups Age 1-19yrs (no. of participations)	2,700	2,934
Delivering 5 Youth Music groups Age 1-19yrs (no. of participants)	54	127
Delivering 5 Youth Music groups Age 1-19yrs (no. of participations)	1,620	1,294
Creative Learning talks tours and school workshops (no. of participations)	750	987
Delivering a Young Company for 18-25yrs (no. of participants)	32	37
Delivering a Young Company for 18-25yrs (no. of participations)	250	261
Delivering 5 participatory groups for adults (no. of participants)	350	403
Delivering 5 participatory groups for adults (no. of participations)	3,500	3,317
Teachers Network events – No of teacher participants	12	26
No. of Work Placements	10	15
Number of internships (students)	2	2
Equality, Diversity and Inclusion:		

Number of attendances by people from areas in Aberdeen ranked in the most deprived 20% in Scotland according to SIMD 2020 data		40,577 (11%)
Number of BSL signed performances	20	21
Number of captioned performances	20	20
Number of audio described performances	20	24
Number of Touch Tours	20	24
Number of relaxed performances for people on autism spectrum	2	1
City Vision: provide cultural leadership to shape city vision and a creative Scotland		
Number of awards and nominations		5 wins and 3 finalists
Customer Service Excellence Standard accreditations	57 compliant 18 compliant plus	57 compliant 20 compliant plus
Customer Service survey response as excellent or very good		
Aberdeen Performing Arts	93%	93%
His Majesty's Theatre	93%	94%
Music Hall	93%	93%
The Lemon Tree	93%	91%
Environmental: reduce electricity consumption by 5% year-on-year	-5%	-6.8%
Environmental: reduce gas consumption by 5% year-on-year	-5%	+3.7%
Environmental: reduce overall energy consumption by 5% year-on-year	-5%	-3.1%
Environmental: reduce waste to landfill by 5% year-on-year	-5%	-100%

If you have not met the targets set, please give any reasons or explanation for this:

This section is an opportunity to provide context and reflect on particular challenges, what learning has come from the experience which will feed into future planning. This section should really demonstrate your organisation's commitment to continuous improvement.

Please provide a summary of particular successes or case studies:

Case Study One: Granite Noir

Granite Noir is produced by Aberdeen Performing Arts on behalf of partners, Aberdeen Library Service, Aberdeen City and Shire Archives and the Belmont Filmhouse. In 2020 Granite Noir, now in its fourth year, successfully established itself as one of Scotland's signature book festivals and one of the UK's main crime fiction festivals. In 2020 we made a successful application to Event Scotland to grow the festival. There were 42 events, with 44 authors attending from 9 different countries achieve attendance of 9,140, a 70% increase on the previous year. 90% of attendees said that Granite Noir was the only or main reason for being in town. 46.66% of attendees were from out with Aberdeen City exceeding our KPI set to achieve over 36% of audiences attendees to attend from out with Aberdeen City. International attendees also took part in the survey, including from Canada, USA and Paris. 99.14% rated the quality of their experience Very Good (89.70%) or Good (9.44%).

Festival headliners included a Scottish exclusive with the legendary Chicago based Sara Paretsky, Ian Rankin at Granite Noir for the first time and Ben Aaronovitch. Our Nordic contingent was led by Norway's best selling crime writer and former Justice Minister Anne Holt. We introduced a music theme that included Stuart Cosgrove talking about his soul music trilogy and David Holmes, talking about his BAFTA award winning Killing Eve score. A first was our specially commissioned court room drama staged in the historic Courtroom 1 at Aberdeen Sheriff Court re-enacting a local nineteenth century trial. Aberdeen City and Shire Archives curated a fascinating historic exhibition for the festival on women in criminal justice.

Press and media interest was the highest ever with national coverage from The Herald, The Scotsman and The Sunday Times, as well as a commissioned piece for BBC World Service The Arts Hour, and considerable regional press.

Case Study Two: Seaton Babies

As part of the second stage of the Music Hall Babies project, our aim was to work within an area of high socio-economic deprivation, with families who may not otherwise have attended our Creative Learning classes. We set about removing barriers to access for families living in high SIMD areas.

Our sessions were delivered in Seaton Community Centre, in order to remove the barrier of transport for families attending the project. Sessions were free to attend so that they were more accessible to families from low income backgrounds.

In order to ensure that the message about the sessions was getting to the right audience, we worked together with the Aberdeen Family Nurse Partnership (FNP), a *'voluntary home visiting programme for all eligible first time mums (and dads), aged 19 or under at the start of pregnancy'*.

Aberdeen Performing Arts and Starcatchers delivered a series of workshops over 6 weeks between November-December 2019. The format of the sessions was made up of a 45-minute sensory workshop including imaginative stories, rhymes, and songs. The workshop was followed by a light lunch provided free of charge to participants. We found that the lunch aspect of the workshop allowed participants to relax in the environment and develop social connections with other parents and their children. Over the 6 week period we worked with 20 families in total.

Several of the young mothers attending the sessions were anxious upon arrival at the first session, reporting to be unsure of what to expect and feeling anxious at the prospect of being around other mums and families. One of the participants was a 17-year-old expectant mother, a recent school leaver who was encouraged to attend sessions by the FNP. Another was a 22 year old mother of a three month old baby, who arrived at the first session but was too nervous to walk through the front doors, subsequently turning round and going home. That same mother attended from the second session and attended for the remainder of the workshops.

At the end of the Seaton project, feedback from both participants and the FNP was positive and it was clear participation in the project had had a significant impact on the confidence and social connections created for the young mothers and their babies.

Feedback from Participants:

- *'I think my son has gained a lot of confidence from coming here. The first week we came, he was quiet and clingy but now he loves it.'*
- *'I love love love the group. We do different things everyday and its good for my baby to interact with other babies and actually make friends. I think the group is important for the mamas because its actually a bit scary out there to make friends without getting judged just because you have your baby at a young age'*

Feedback from Family Nurse Partnership Staff:

- *'A few of my girls went too and loved it! One in particular is so not into attending baby groups but was so glad she went.'*
- *'The group is the only group that 2 of my mums have felt able to attend.'*

Case Study Three: HMT Pantomime

The biggest show in two each year is the annual pantomime each Christmas at His Majesty's Theatre. The spectacular production is co-produced by Aberdeen Performing Arts with the UK's leading pantomime producer Qdos Entertainment. The production has become a much-loved festive tradition for thousands of people from the city, the region and beyond. The 2019/20 production of Cinderella

was written and directed by Alan McHugh, who has been our panto dame for 15 years and has become an adopted Aberdonian. He was joined this year by a new sidekick, Paul-James Corrigan, who was immediately welcomed warmly by audiences. In addition to the ensemble dancers and children from the Aberdeen Academy of Dance, the panto has attracted star names over many years. One of Scotland's leading actors and comedians Elaine C Smith topped the bill for 8 years, and was followed by Jimmy Osmond and Lee Mead. Heading the company this year were celebrity dancer Louie Spence and Aberdonian actress Laura Main, star of Call the Midwife.

The 2019/20 production of Cinderella included:

- 62 performances.
- 55,230 attendances.
- Ticket sales of £1,117,216 (net)
- £41,605 raised for Aberdeen Royal Children's Hospital and Great Ormond St Children's Hospital.
- 6,179 attendances by school groups.
- 5,634 attendances from people living in the Aberdeen areas in the 20% most deprived in Scotland (based on SIMD 2020 data).
- 16.2% of bookers were booking with us for the first time.
- 44% from Aberdeen City, 45% from Aberdeenshire, and 11% from elsewhere including throughout Scotland and further afield including bookers from Plymouth, Reading, Cambridge and Cardiff amongst others.
- Almost 30,000 tubs of ice cream sold.

The HMT panto was the first in Scotland to stage a relaxed performance for children with autism spectrum disorders, and this year the performance sold 1,015 tickets. In addition, there are BSL Interpreted and Audio Described performers to assist D(d)eaf and visually impaired audiences. The company also like to support the local community – an annual visit by the full cast to the Aberdeen Royal Children's Hospital is a highlight for children who may be spending Christmas in hospital. This year the cast also took part in the Festival of Sport at Aberdeen Sports Village, and lit up the city's Christmas Village. More than 3,000 tickets are given away to schools and charitable causes.

For many, if not most, people the panto is their first experience of stepping into a theatre or performing arts venue. It helps to foster a lifelong love of theatre and performing arts for lots of audiences and artists, and remains a critical part of the cultural life of Aberdeen.

Case Study 4: Programming for children and young people

Article 31 of the United Nations Convention on the Rights of the Child (which is soon to be incorporated into Scots Law) states that *"Every child has the right to relax, play and take part in a wide range of cultural and artistic activities"*. We recognise that the arts can play a very powerful role in the development of children, and children and young people represent an important audience segment which we ensure is well provided for in our onstage, and offstage, programming. In addition, children and young people will be both the artists and the audiences of the future and we therefore have a responsibility to nurture their talent and interest in the arts from an early age.

Each one of our venues features specialist programming for children and young people. In 2019/20, there were 145 performances which were specifically created for children and family audiences attended by almost 75,000 people. In addition, we also curated a programme of work across our venues which was designed to attract a younger demographic. The Lemon Tree has always had a strong following from young adult audiences and we have tried to cultivate a larger attendance from those audiences at the redeveloped Music Hall too, with bands, club nights and themed programming.

Examples include the film concert accompanied by live orchestra, club night with 2manyDJs, young bands such as the DMAs. We also introduced a strand of early years programming in the new Big Sky Studio with productions created for pre-school audiences, with each one selling out.

Please provide a summary of any problems or issues that have required attention or action:

The single biggest challenge struck at the end of the financial year in March 2020 when, as a consequence of the COVID-19 pandemic, we had to close our venues at short notice with the loss of all revenue for the foreseeable future. Measures we took immediately to minimise impact included to furlough 95% of our workforce taking advantage of the job retention scheme, delete the 3% pay award, enter into negotiations with contractors to negotiate reductions and breaks in contract with our supply chain and mount a fundraising campaign. We are also rescheduling shows into 2021 so that we have a full and commercially viable programme for re-opening. We produced a COVID-19 risk register and set up a COVID-19 Board sub committee.

During the year, the economic downturn in the North East due to the continuing oil and gas recession remained a challenge and has had an adverse impact on ticket sales and our fundraising efforts. Conversely, it has led to a recognition of the potential of the tourism sector in the region and Aberdeen Performing Arts is well placed to contribute to collaborative initiatives to grow cultural tourism. We have forged strong links with strategic partners such as Visit Aberdeenshire, Aberdeen Inspired, Aberdeen and Grampian Chamber of Commerce and Events 365

Delivering on Key Strategic Priorities			
Please provide a summary of how your activities have delivered against key local (and national) strategic priorities relevant to your organisation			
Culture Aberdeen 2018-2028 Action Plan Ambitions	Regional Economic Strategy 2018-2023 Action Plan	Creative Scotland Priorities 'Unlocking potential, embracing ambition'	Aberdeen Performing Arts Delivered Actions (a summary of achievements – more detail is located elsewhere in this report)
<p>Releasing our Creativity - <i>Our vision for Aberdeen is a city opening doors, where everyone can be transformed and inspired through engagement in the arts and culture.</i></p>		<p>Everyone can access and enjoy artistic and creative experiences</p>	<p>Distinctive and varied cultural programme; unique curated events and festivals; inspiration engagement and participation opportunities:</p> <ul style="list-style-type: none"> • 814 performances attended by 364,475 + people in our three venues and across the city, covering music, theatre, dance, opera, comedy and spoken word, literature, family. • 9,193 participations across our creative learning activity from ages 0-90 covering music and theatre (youth music and youth theatre programme, and adult participation programme) • 3 festivals – music, literature and youth arts, 14,906 paying attenders and 4,300 to free events <p>Expanding our reach to engage with under-represented groups; transforming accessibility; championing work for and by people with protected characteristics:</p> <ul style="list-style-type: none"> • 90 accessible performances (BSL interpreted, audio described, captioned, relaxed, touch tours) • Projects with people with multiple and complex disabilities included Dance for Parkinsons, Everyone Can Play youth music project, and Isle of Brimsker, a drama production for teenagers with multiple and profound disabilities. • Piloted access membership scheme for disabled people • Introduced mobile connect digital hearing assistance in all three of our venues • Increased cultural diversity on our Board, improved gender balance and age range • Successfully secured a place as a host organisation for a Weston Jerwood creative bursary for an associate producer from a lower socio economic background

<p>Becoming Scotland's Creative Lab - <i>Our vision for Aberdeen is a city to experiment in, a home, a place, a destination and testing ground for artists, creative enterprises and new ideas</i></p>		<p>Excellence and experimentation across the arts, screen and creative industries is recognised and valued</p>	<p>Be an incubator for artists and talent development in the North-east; providing pathways to careers in the arts; create work, develop ideas and improve artistic practice in the city:</p> <ul style="list-style-type: none"> • Supported 298 artists through produced programme, curated programme, commissioned work and festivals. • Two artist exchanges – featuring two North East artists, electronic musician Fiona Soe Paing and writer and performer Jo Gilbert. • Two scratch nights staged featuring local writers, actors, directors, musicians and spoken word performers. • Music Hall Commissions programme – three new digital art commissions for the Stepping In Screen • A new commissioned production for early years at Christmas, Ice House, created by Aileen Cohen and Sarah Corbett.
<p>Making All the City a Stage - <i>Our vision for Aberdeen is a city which inspires, where exciting cultural experiences are around each and every corner and where there are no creative boundaries.</i></p>	<p>Delivery & marketing of cultural, heritage and tourism attractions of national significance, and of international standard (existing and new assets) and maximising tourism potential of accredited archives.</p> <p>Support and attract events that will be of international and national significance as part of the delivery of the Aberdeen 365 events and festivals plan.</p>	<p>Places and quality of life are transformed through imagination, ambition and an understanding of the potential of creativity</p>	<p>Unique and diverse curated programmes and festivals utilising spaces across the city, developing partnerships and attracting work of global significance:</p> <ul style="list-style-type: none"> • True North – 104 artists, 22 events, 5,064 + attendances in 8 venues across the city • Granite Noir – 52 writers, 42 events, 9,140 attendances in 8 venues across the city • Programming partnerships with local and national festivals including Aberdeen Jazz Festival, sound, DanceLive, Look Again, Luminare, Aberdeen International Comedy Festival and Puppet Animation Festival • Curated programmes including Northern Arc Sessions and Big Sky Studio programme
<p>Connecting Us to the World- <i>Our vision for Aberdeen is a city like no other, where we celebrate and promote our culture and heritage, the things we make and create.</i></p>	<p>Support and promote the arts and cultural venues of the North East to attract and promote national and international exhibitions and programmes.</p>	<p>Scotland is a distinctive creative nation connected to the world.</p>	<p>Attracting international artists and artists of global significance to our festivals and programme:</p> <ul style="list-style-type: none"> • Granite Noir featured 10 international artists from Iceland, Norway, USA • Two Northern Arc Sessions featuring artists from France and Spain collaborating with Scottish roots musicians • A total of 46 non-British artists participated in our curated, produced and festival programmes.

			<ul style="list-style-type: none"> • Productions by national companies with global reputation including Scottish Ballet, Scottish Opera, Rambert, Wayne McGregor, BBC Scottish Symphony Orchestra, Royal Scottish National Orchestra, Scottish Chamber Orchestra, Scottish Ensemble.
<p>Shaping our Future- <i>Our vision for Aberdeen is a city whose cultural sector is growing in ambition and confidence with a strong collective of cultural leaders collaborating to realise the city's potential.</i></p>	<p>Support development of projects and delivery of Culture Aberdeen Plan and the Aberdeen Culture Strategy.</p>	<p>Ideas are brought to life by a diverse, skilled and connected leadership and workforce</p>	<p>Active participation in city-wide initiatives; development of the cultural strategy for the city:</p> <ul style="list-style-type: none"> • Significant contribution to the delivery of the cultural strategy for the city • Membership of city-wide groups including Culture Aberdeen, Events 365, AGCC Policy Council, Visit Aberdeenshire Tourism group, Night-time Commission, Aberdeen Youth Music Partnership. • Staff learning and development programmes; cross-departmental working groups: • Extensive training and development programme available for all staff. • Individual training plans which are set at annual appraisals and monitored throughout the year. • Company-wide training priorities delivered. • Big Fat Goal for the year –Think Digital - delivered • Working groups include Green Team, Healthy Working Lives, Health, Safety & Security, Equalities, Diversity & Inclusion. • Healthy Working Lives staff group – Silver accreditation achieved in 2019/20 <p>Future proofing:</p> <ul style="list-style-type: none"> • Strong, immediate and effective governance and leadership in response to the global pandemic • Continually review and update business readiness including business continuity, infrastructure, information and data security, GDPR adherence, cyber security audit, environmental impacts, Equalities, Diversity and Inclusion

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan and or Council Delivery plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

Aberdeen Performing Arts is not currently a statutory community planning partner but contributes and aligns to the LOIP stretch outcomes as follows (pre-revised LOIP Priorities 2018-9)

APA are also a member of Culture Aberdeen, who currently sit on the Outcome Improvement Group ‘Aberdeen Prospers’.

LOIP Stretch Outcome	Key Driver	Aberdeen Performing Art Actions
Aberdeen Prospers		
<p>Investment in Infrastructure Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists</p>	<p>We will regenerate our city centre to become a vibrant and attractive place to live, work and invest in</p>	<p>Music Hall redevelopment investment has resulted in strong cultural programme attracting bigger names and more acts for a younger audience, more opportunities for young talent, more local work and family programming in new Big Sky Studio. 18% increase in paid attendance.</p> <p>Our venues are award winning and contribute to footfall in the city centre boosting the evening economy, bringing people into the city centre at weekends, impacting positively on local business and having a positive impact on tourism development and place making. Footfall across all three venues was calculated at 1,250,000 in 19/20 with 364,475 paying attendances</p>
<p>Innovation Aberdeen City has a reputation for enterprise, innovation and world class solutions</p>	<p>We will accelerate the transition to a more balanced economy</p>	<ul style="list-style-type: none"> •Accelerating, balancing, growing and diversifying the economy through the cultural and creative industries. We currently make a major contribution to the cultural and creative industries in the city generating turnover of £12m and employing 287 permanent and casual staff. •Leadership (Northern Star business of the year winners) •Bringing in funding to the city from a wider range of sources inc

		£1m over three years we receive from Creative Scotland and during the 6 months of the pandemic we have raised £1.5M externally to keep Aberdeen Performing Arts solvent and avoid wholesale redundancies
Inclusive economic growth - A skilled workforce for the future that provides opportunities for all our people	We will develop the people and skills necessary to deliver economic development and, as a result, support diversification of businesses and economy	<ul style="list-style-type: none"> •Talent development programme. We provided work opportunities and training and learning opportunities to 298 artists and musicians in the city in 2019/20 •Supporting the young workforce (attended school careers days, delivered CV writing workshop to school pupils, and hosted teacher shadowing day to increase knowledge of local teachers of careers in the arts). •Offering on the job training, work placements and shadowing opportunities to students and school pupils (15 placements and tours for 40 technical theatre college students in 19/20) •Our internship programme – 2 interns in 19/20. •Supporting the creative and cultural sector in Aberdeen – we currently plays a significant role as a creative hub and strategic partner including providing a box office service for 35 venues in the region and supporting partner programming
Internationalisation - Aberdeen City is a location of choice for investment, high value business activity and skills	We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally recognised sports, arts and culture offer	<p>We programme and curate signature events, festivals and unique programmes of work that play a major part in the promotion and marketing of place bringing visitors to the region, contributing to quality of life, attracting a skilled workforce and attracting inward investment.</p> <ul style="list-style-type: none"> •our internationally recognised festivals Granite Noir and True North •Our production company and talent pipeline, Freshly Squeezed

		<p>Productions, (ie Christmas show for under 7's, A Play, A Pie and A Pint,, artist exchanges, festivals) and talent development (youth programmes and support to young creatives).</p> <ul style="list-style-type: none"> •Our contribution to city-wide partnerships, place making projects and destination marketing for the North East of Scotland
<p>Prosperous People – Children are our future</p>		
<p>Children are our future and people are resilient, included and supported when in need</p>	<ul style="list-style-type: none"> • Children have the best start in life – children in Aberdeen City are healthy, happy and safe, and enjoy the best possible childhood 	<p>Providing free and subsidised early years' programmes including for children, young people and families from lower socio economic backgrounds</p> <ul style="list-style-type: none"> • Big Sky : Little Stars programme in the Music Hall • Mini Maestros music programme • Imagine Tiny and Imagine Tots • Music Hall Babies Year 2 in Seaton <p>education programmes, activities and resources that contribute to the Curriculum for Excellence and improving attainment</p> <ul style="list-style-type: none"> • Teachers network, incl. training and development opportunities for teachers • Providing education and training for school children (work shadowing programme) • Providing pre and post show talks for schools • Subsidised tickets to school groups • Providing heritage and cultural educational resources and toolkits online • Providing educational tours at HMT and the Music Hall • Programming subsidised work on our stages that have a direct link to the CfE

	<p>Children are safe and responsible – from all forms of harm</p>	<p>Contributing to multi agency support for vulnerable children and young people. We provide positive destinations and diversionary activity through our creative learning programmes. In 2019/20 we ran programmes in Seaton, Middlefield and Woodside</p>
	<p>Children are respected, included and achieving – children and young people are listened to, respected, valued and involved in the decision-making process</p>	<p>Subsidised creative learning programme which contributes to innovative and inclusive practice that enhances the experience of Aberdeen’s young people, involves them in decision making, co-design of services, contributes to wellbeing, helps them reach their potential, achieve positive destinations and makes them responsible and contributing citizens</p> <ul style="list-style-type: none"> • Young mums and babies in Seaton project • youth theatre activity. Increased provision in 19/20 with the introduction of a new young company • youth music programme. Choirs project in regeneration areas. Imagine, Mini and Mega Maestros for early years’ and primary to Project Band for under 25’s • Free and subsidised arts and cultural projects and activities for people with additional and complex support needs: Dance for Parkinsons, Everybody Can Play youth music group, drama production for teenagers with profound and multiple disabilities. • Access services for young people ie relaxed performances for children on an autism spectrum and touch tours
<p>Prosperous People – People Are Resilient, Included and supported when in need</p>		
<p>People and communities are protected from harm – Individuals and communities are made aware</p>	<p>We will develop systems and approaches that raise awareness of harm</p>	<ul style="list-style-type: none"> • Cultural programmes aimed at young people from lower socio economic backgrounds that

<p>of the risk of harm and supported appropriately to reduce this risk.</p>		<p>improve resilience, health and wellbeing and empowerment, - Weston Jerwood creative bursary, Granite Noir internship.</p> <ul style="list-style-type: none"> • Our Equalities, diversity and Inclusion Working Group • In 19/20 we reviewed our child protection and safeguarding policy
<p>People are supported to live as independently as possible – able to sustain an independent quality of life for as long as possible, take responsibility for their own health and wellbeing</p>	<p>We will empower citizens to feel they have real and meaningful choice and control over their own lives.</p>	<p>Supporting, growing and developing as a Healthy Working lives workplace for our 287 employees.</p> <ul style="list-style-type: none"> • Continuing and increasing Dance for Parkinsons project • Continuing developing of our staff to support customers and colleagues through mental health awareness training and dealing positively with conflict training. • Piloting our access membership scheme for disabled people
<p>Prosperous People - EMPOWERED, RESILIENT AND SUSTAINABLE COMMUNITIES</p>		
<p>People friendly city – a city where people to choose to invest, live and visit</p>	<p>Build a child friendly city to ensure that the best interests of the child is a primary consideration</p>	<p>We provide a year round child friendly programme in all three venues and have expanded this programme at the Music Hall since we re-opened with a new programme in the new Big Sky Studio aimed at children and families. We survey young people and families to ensure that our programme is relevant. We offer subsidies and we reviewed our child protection and safeguarding policy in 19/20</p>

	<p>We will be a city whose built environment is fit for keeping an ageing population safe and healthy and puts the child at the centre of design</p>	<p>Contribution to Agenda 21 and sustainable development. We have played a sector leading role in raising awareness around sustainable development which has resulted in us winning the SEPA Vibes Award in the category of Engaging Scotland in 2019 and we were Eco Hero finalists 2019 Northern Star Business Awards</p>
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Education:

Please provide further information in respect to any education programmes delivered.

Self-explanatory but helpful to highlight any links with specific schools, further education institutions, geographic areas.

To avoid repeating what has been said previously you can highlight in depth some example of particularly successful projects/programmes, feedback from participants or schools or provide context for longer term vision and partnerships.

We provide an extensive creative learning and participation programme which has education at its heart. We run five youth theatre groups, five youth music groups, two community choirs, host workshops, masterclasses, panel discussions, pre and post show talks, educational tours, outreach projects and more.

We run a teachers' network which meets three times a year to see shows and to work with us to shape our engagement with schools. We have regularly provided bespoke CPD sessions for teachers to enable the use of artistic and participatory practice in their teaching and created resources to assist with the delivery of Curriculum for Excellence outcomes in the expressive arts.

During 19/20 there were 8,988 attendances from school groups in our venues. This includes nurseries, primary and secondary schools, as well as specialist music and dance schools. In addition, we gave away more than 3,000 tickets to the annual pantomime which focused on giving access to young people who couldn't otherwise afford to attend.

Employment

Please give us a bit more information about your volunteers, if you have any:

What roles do your volunteers undertake within the organisation

Fundraising, advocacy, administration, legal advice, social media content creation, marketing, events co-ordination

Training and Policy in action

Example of volunteer success stories such as transition to employment?

We engage dedication and knowledgeable volunteers as tour guides and benefit from the services of a volunteer archivist. This year we hosted a volunteer assistant in our creative learning classes to support their personal and professional development and confidence for future employment (see below).

An example of transition to employment is:

In January 2020, we were able to successfully offer a freelance contract of work to a practitioner who had until that point volunteered in 2 of our youth theatre classes since 2016. The practitioner in question had volunteered for our classes after a period of illness which had resulted in them having to leave full time employment as a teacher. Through volunteering within our Creative Learning classes, the practitioner was able to rebuild confidence and add new experience. Once the necessary medical clearance had been received, we were able to offer them an interview and subsequently a freelance contract to direct one of our Youth Theatre groups.

Artists/ Creative practitioners Opportunities:

Please provide further detail on examples of projects or programmes which have created employment opportunities for local residents, artists and or creative practitioners.

The following projects and programmes have created employment opportunities for local residents, artists or creative practitioners:

- Artist exchange – local writer, director and musicians supported to develop new work.
- Scratch nights – local actors and director employed to stage work of local writers.
- Music Hall commissions – local poet, local visual artist, local digital design agency.
- True North – local support acts and fringe artists.
- Granite Noir – locals in the limelight.
- General programme – supports local productions, support acts etc.
- Creative learning programme – local tutors, creative assistants.

SECTION 2 – Audiences, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Target	Total 2019/20
Total number of participatory opportunities created throughout programme		1,985 participants in our year round music and drama programmes 8,988 school audiences
Number of participatory opportunities targeted for priority groups		
Children and Young People 0-25		1,582 participants 5,876 participations 8,988 school audiences
Adults 26yrs+		403 participants 3,317 participations
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)		1,618 participants 1,878 participations
Ethnic minority communities		12 participants 18 participations

Please complete this section to report on audience/visitor numbers in relation to your programming.

Audiences	Target	Total 2019-20
Total Audience Numbers	345,000	364,475
Total Visitor Numbers (note this is footfall ie non paying visitors)	1,000,000	1,250,000
Audience number from Aberdeen City	138,000	133,292
Audiences who are residents of regeneration areas within Aberdeen City	34,500	40,577
Audience number from the wider region or further	207,000	231,183
% of audience survey rating experience as 'excellent' or 'good'	93%	93%
<i>The above may not be relevant to your organisation or known – however if you use ticket/box office analysis, visitor books, audience surveys, event impacts studies etc. it should be fairly straight forward to complete.</i>		

We are keen to evidence the added economic value and social return of investment in culture, as such we request that you please complete the Cultural Impact tool kit as well as the table below.

Income 2018-19	Total £
Value of Grant(s) from Aberdeen City Council	1,086,000
External Grant funding	
External Grant funding	366,000
Sponsorship	12,000
Trading income	139,000
Other (please specify)	9,289,000
Total add income	10,892,000

Section 3 – Support Material

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include; case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing please keep all support material to under 5mb. Please supply details on your support material below

Please note that any material submitted may be included within an annual Cultural Investment report and/or material promoting the Creative Funding programme. By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creators consent and accreditation is provided where necessary.

Support Material 1:	Sepa VIBES Award video. https://www.youtube.com/watch?v=L-9QVKrG9B0
Support Material 2:	<u>Granite Noir 2020</u> . https://www.youtube.com/watch?v=W-wL6gC6ODU
Support Material 3:	<u>Creative Learning feedback – attached</u>
Support Material 4:	<u>Example of venue brochures -</u> https://www.aberdeensperformingarts.com/brochures/
Support Material 5:	<u>2019 Annual review – click here for link</u> (note – relates to calendar year 2019 so figures differ to those above)

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation’s Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

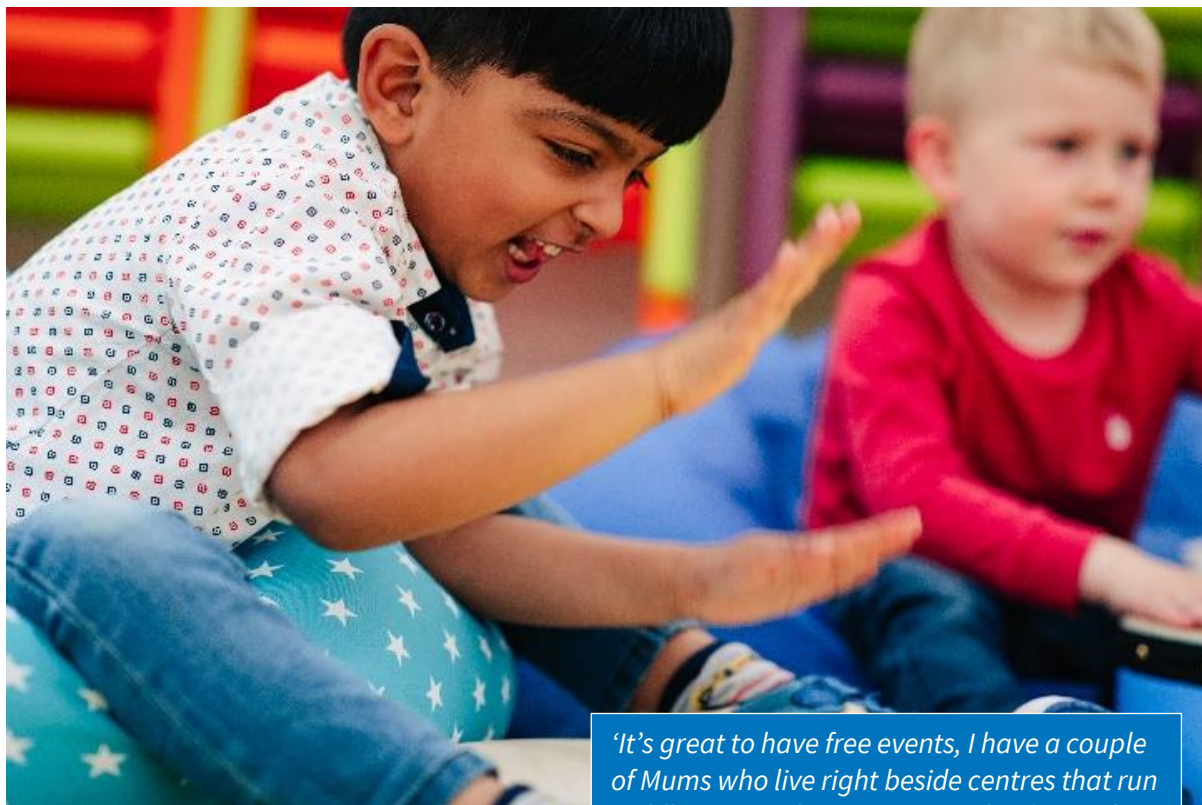
For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK’s regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: Jane Spiers
Date: 21st October 2020

Creative Learning



'It's great to have free events, I have a couple of Mums who live right beside centres that run toddler groups but even a couple of pounds per session can be a deterrent to some on low incomes. So thank you for making this inclusive!' Family Nurse Partnership Staff

Seaton Babies Project

'I have enjoyed every part of this group. It's really good to come to, meet new people and so the children can interact with each other. It's good to get me out the house. I hope it continues in the new year.'

Participant

Choir

'It's been great and at the right level for me. I want to sing for enjoyment and the mental health benefits.'

Choir Member

'The Luminate Festival was great to be part of. I just like the opportunity to sing every week!' Choir Member





'It is a brilliant opportunity to work together with like-minded, and sometimes not so like-minded, young people to share and explore ideas, create meaningful theatre and learn from APA and each other as we do so.'
Participant

Young Company

'I not only challenge myself as a writer but I get out of my comfort zone, try different roles and fully experience the art of performing.'
Participant



Tours

'Engaging for the children, with good references to the history of the theatre, the reasons for the way it was built, adaptations as well as funny stories about the past. The drama/music workshop was engaging and allowed the children to experiment with movement and voice as well as some acting.'
Primary School Teacher

'A fabulous outing for the children. The children thoroughly enjoyed it and the adults on the tour found it incredibly interesting.' Primary School Teacher

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Bon Accord Care Business Plan – Annual Report
REPORT NUMBER	COM/20/215
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	4.4

1. PURPOSE OF REPORT

- 1.1 This report presents the annual reporting of the Bon Accord Care Business Plan covering financial year 2019/2020.

2. RECOMMENDATION

- 2.1 That the Committee notes the Bon Accord Care Business Plan Annual Report appended to this report for the Council's interests.

3. BACKGROUND

- 3.1 Bon Accord Support Services (BASS) and Bon Accord Care (BAC) are Arm's Length External Organisations (ALEOs) owned by Aberdeen City Council (ACC). For operational purposes Bon Accord Care is used as a collective term to refer to both companies.
- 3.2 The Integrated Joint Board directed the Council to put in place arrangements for BAC to provide a range of services which are currently being delivered by them for a period of 6 years from 1 August 2018 until 31 July 2024.
- 3.3 A summary of the annual performance report which is appended to this report shows performance metrics in relation to efficiency and quality of service delivery.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications arising directly from the recommendations of this report. Core funding to Bon Accord Care for 2019/2020 paid under direction from the Integration Joint Board was £30,302,000.

4.2 Other services may be directly commissioned from Bon Accord Care, both under Direction from the Integration Joint Board or other Council Services and would be met from within the appropriate existing budgets. Such purchases would remain outside the SLA that governs use of the Core funding.

4.3 The information from the annual report will be considered by officers in the budget setting process.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

The risks reflect the 19/20 reporting period covered and there is ongoing monitoring of the current position through the ALEO Assurance Hub and the financial position reporting to the City Growth & Resources Committee.

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	N/A		
Compliance	N/A		
Operational	Risk of poor service provided to customers.	L	The amendment of the BAC SLA with revised outcomes and more robust contract management should contribute to customer satisfaction by ensuring delivery of a high standard of services to the customer.
Financial	No risk arising from this report as annual budget is set by Council as part of the budget-setting process.	N/A	N/A
Reputational	Poor performance by BAC/not performing in accordance with their business plan could impact on the Council's reputation.	L	Amendments to the BAC SLA with revised outcomes should ensure good performance by BAC.
Environment / Climate	N/A		

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The annual report evidences contribution by BAC towards the LOIP theme of prosperous economy. Existing SLA with BAC has been refreshed to ensure that it is outcomes-focused and contains robust contract management measures will ensure that it links directly to the LOIP outcomes for a prosperous economy.
Prosperous People Stretch Outcomes	The annual report evidences contribution by BAC towards the LOIP theme of prosperous people. Refresh of the existing SLA with BAC to ensure that it is now outcomes-focused and contains robust contract management measures will ensure that it links directly to the LOIP outcomes for prosperous people.
Prosperous Place Stretch Outcomes	The annual report evidences contribution by BAC towards the LOIP theme of a prosperous place. As above with the refresh of the SLA.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None.

10. APPENDIX

Bon Accord Care Business Plan – Annual ALEO Report
Bon Accord Care Annual Report

11. REPORT AUTHOR CONTACT DETAILS

Name Craig Innes
Title Chief Officer – Commercial & Procurement Services
Email cinnes@aberdeencity.gov.uk

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ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT

ORGANISATION:	Bon Accord Care
REPORT COMPLETED BY:	Gail Woodcock, Interim Managing Director
DATE:	April 2019 – March 2020

SECTION 1 - Outcomes and outputs

Please provide a qualitative summary of outcomes, outputs, activities undertaken, and progress made to date:

Overall, performance against our new contract, implemented in April 2019, has contributed to a successful year: Care Inspectorate grades continue to increase; excellent performance regarding hospital discharges; positive shift in Integrated Care At Home tenant support profile; developed new pathways together with our partners and the people we support; received telecare accreditation and implemented the joint community equipment store.

The new contract signals a significant shift in the delivery of our services to outcomes focused and person-led, where the emphasis is on prevention, early intervention and keeping our services users as independent as possible, giving them more choice and control over their support. We met our financial obligations, exceeded our savings target, and achieved positive results against our key performance indicators.

At Bon Accord Care (BAC), we strive to ensure a positive work environment for everyone, with an open, solution focused and inclusive culture that is underpinned by our core values. We aim to collectively recognise and celebrate success, share good practice, promote wellbeing, and provide the right development opportunities for all members of our team. This creates the right culture for delivering excellent quality care.

Our greatest asset is our valued team of people, and we have received recognition throughout the year by maintaining or achieving the below:

- Carer Positive Award
- Mindful Employer Award
- Armed Forces Covenant
- Eat Safe Award
- Maintained Healthy Working Lives Gold Award
- Maintained ISO9001 accreditation
- Maintained Quality Standards Framework accreditation for our Telecare Service

In the last year, we developed a new pathway for care delivery that ensures we can flex care up and down depending on individual needs, as and when they need it. This new way of working was designed by Bon Accord Care in collaboration with Aberdeen City Health and Social Care Partnership (ACHSCP), and with the people we support being the central focus in the planning, design and delivery of this model. The people we support were active participants in the training created for staff and they have assisted in the shape and design of four unique pathways; aimed at removing layers of duplication and touchpoints for them when they are assessed for support. BAC, Care Management, ACC Housing, and the Hospital Discharge Team all use the same pathways to ensure consistency.

Regular engagement sessions took place with the people we support and key partners during pathway development to ensure that views from a range of stakeholders were considered and that any processes created would work across sectors. We are now able to provide a step-up and step-down service to meet individual outcomes as their circumstances change, which can be lifesaving in some cases. This means front line staff can, in conjunction with the individual, increase or decrease the support they require without going through care management services for a period of up to 8 weeks. This has resulted in people waiting less time to get support, reduced hospital admissions and prevented delayed discharges.

The people we support have expressed their satisfaction of this new way of working in feeling the services they receive are more purposeful, enabling and grasps the ‘small things that matter’ to ensure they are in control of their world and have a choice within their service delivery.

Our Learning and Development team launched our Foundation Apprenticeship in Social Services and Healthcare, in Partnership with Aberdeen City and Aberdeenshire schools. There also a Graduate Apprenticeship for our former Modern Apprentice underway, in partnership with RGU (Business Admin degree).

In summary, Bon Accord Care has had a successful year and one that is a credit to our team. We have delivered on our contract, pioneered new ways of working to enable those we support to lead independent lives, exceeded our financial savings target, received recognition through various awards and exceptional feedback for our services, and latterly provided a critical response to Covid-19 to ensure the continued support of the most vulnerable people in Aberdeen City.

Performance indicators:			
This is the quantitative progress you have made in meeting targets over the year. These were agreed in your business plan / development plan and should be confirmed in your first quarterly meeting with your Lead Officer PLEASE DO NOT CHANGE THE BASELINE OR TARGET FIGURES.			
Please complete all boxes			
INDICATOR		TARGET 19-20	ACHIEVED 19-20
Financial Savings		£430,000	£468,000
Compliments versus complaints Given the number of service users and hours of care provided across each quarter the number of complaints remain low, with 39 being the total for the year. Complaints received directly to BAC: 3 not upheld, 10 partially upheld and 15 upheld. Complaints received through the Care Inspectorate 5 not upheld, 4 partially upheld and 2 upheld. Each complaint is handled as per the appropriate policy and procedure and action taken, as necessary.		N/A	82% compliments versus 18% complaints
Mandatory Training for all staff		85%	97%

Delayed discharge – tenants will be home within 24 hours of being classed as fit for discharge		100%	100%
Care Inspectorate Grades – residential services. Kingswells Care Home and Fergus House achieved grade 5. Care Inspectorate Grades – Alternative care and short breaks. Clashieknowe achieved a grade 5. Care Inspectorate Grades - Responder services achieved a grade 5. Care Inspectorate Grades – Non-residential services. North, central, south, west, Craigton Court Day Centre, Denmore Court, Kingswood Court achieved a grade 5.		Maintain grades and aspire to Grade 5	3/3 met 2/2 met 1/1 met 9/9 met
Telecare and community Alarm – response to high priority referrals within two working days		90%	100%
Telecare and community Alarm – response to medium priority referrals within five working days		90%	99%
Joint Community Equipment Store Deliveries have been made within 1 day of order, ensuring people are receiving their equipment more quickly.		N/A	26% increase in deliveries made
If you have not met the targets set, please give any reasons or explanation for this:			
All set targets as set out above have been met.			

Please provide a summary of successes or case studies:
<p>Successful implementation of Joint Community Equipment Store</p> <p>In late 2019, Bon Accord Care (BAC) and NHS Grampian (NHSG) agreed to work together to provide a joint community equipment service for Aberdeen City to ensure that people of all ages can be supported to lead more independent lives and achieve the outcomes that are important to them.</p> <p>The main objectives of these partnerships are to maximise efficiencies, prevent duplication, widen access for other disciplines to order equipment in the service pathway, promote safe hospital discharges and prevent admissions, whilst providing one point of contact for all enquiries. Since implementation, the joint equipment store has seen an increase in the number of deliveries and an increased response rate with more people receiving their equipment within 1 working day of order.</p> <p>Feedback has been positive: “Just wanted to say a big thank you guys for all your help to me and my team in getting people out of hospital. It’s been a crazy 2-3 weeks, but delayed discharges are lower than ever – so thank you.”</p> <p>The service has carried out developmental work in collaboration with the Aberdeen City Health and Social Care partnership including transporting children’s equipment to their homes as they are no longer in school through the coronavirus outbreak and installing equipment for step down beds in VSA facilities, which is now the PPE hub for Aberdeen.</p> <p>Digital Transformation</p> <p>As the demand for services rises, the pace of change increases and it is a time of many challenges within the sector. Throughout 2019/20, and now more than ever, during the COVID-19 pandemic, we have been forced to think, work, and respond differently. This activity has had to be done at an increased pace and under extreme challenges, while we continue to focus on meeting outcomes for some of the most vulnerable people in the city. We have</p>

worked more effectively and accelerated the adoption of digital technologies to manage our business, communicate, triage and support people remotely. In the last year, we introduced the Skedulo management information system to manage our business and meet the challenges of the future – more focus on our service users’ needs, improving quality, delivering better value for money and working in a more flexible outcome focused way.

Wellbeing at Work

We offer support to our employees in the workplace through our internal Wellbeing at Work Team, ensuring that staff who experience health issues, both physical and mental, receive information and support to help prevent absence or make an earlier return to the workplace, which maintains consistency and boosts morale. This service has made a positive impact on our sickness absence rates, staff retention, overall morale and the number of incidents and accidents in the workplace.

External Recognition: Finalist in the Northern Star Business Awards 2019, in the category of ‘Staff Matter’ for the Wellbeing at Work Team.

Case Study for Wellbeing at Work referral

Sarah is an employee who was absent from work due to severe back and hip pain. After seeing her GP, and having onward referrals, degeneration of the hip was reported with a potential wait of up to 18 months for the remedial surgery required. The situation was also causing mental health issues related to time off work, ongoing pain, and restricted daily life. Sarah received support from our wellbeing team, access to specialised services and attended our six-week holistic wellbeing programme combined with pain management. Within four months Sarah was able to return to full duties, without the need for surgery, and she is still waiting for review with an NHS consultant to discuss future treatment. The above support was provided to her over a 15-week period.

Creating Better Lives through the Life Changes Trust

We were successful in a bid for £10,000 from the Life Changes Trust. This funding enables the use of interactive technology for people living with dementia at our Kingswells Care Home. This project will enhance meaningful activities for every resident. Supporting our residents to have meaningful and stimulating interaction in their daily activities, to reduce stress and distress, is central to what we do. We continue to embrace new ways of enriching the lives and experiences of everyone at Kingswells, and this project has helped to achieve this. The project involves our residents, their family and friends, local community, and our multi-disciplinary team within the building, including occupational therapy, nursing, support workers and supervisors. The interactive projector, with its range of applications, ensures we can consistently engage all our residents, for all abilities, in meaningful activities to meet their sensory needs and encourage appropriate levels of movement, active participation and shared enjoyment.

Scottish Fire and Rescue Service Partnership Working

The Scottish Fire and Rescue Service (SFRS), in partnership with Bon Accord Care, launched a 12-month pilot to reduce the identified number of fatalities across Scotland, and introduce a Fire Safety Assessment form which we incorporated into our support plans. The pilot involved our Support Workers receiving training and hand out literature from the SFRS, and as part of their normal daily visits carrying out an assessment to measure the risk of fire in people’s own homes. Based on this assessment a referral was made directly to SFRS. The Fire Safety Assessment form helps to identify an increased risk to fire, a person’s ability to react to fire, and their ability to escape. This form was warmly received by over 1,000 service users. Over the last year, around 460 referrals were made to SFRS and 440 Home Fire Safety Visits were completed, allowing for preventative measures to be put in place reducing the risk of fire.

The monitoring of fire risks in the home has now become routine practice for our Support Workers across our non-residential services. By implementing this simple practice, safety in the home has improved further supporting independent living for the most vulnerable members of the community. This was recognised by the Care Inspectorate in commending this partnership working and they praised the early intervention initiative to reach vulnerable people in their own homes that otherwise SFRS would not be aware of.

Case studies to represent our services

Effective intervention through use of Telecare

Service user X has a diagnosis of schizophrenia and experiences episodes of sleepwalking when he can leave his home. He has previously been found by police in a confused state and unable to identify himself and was taken to a place of safety.

Hospital staff were looking for a solution to wake him up before he left his property, as he is at risk and very vulnerable. Having the police take him to a place of safety every time adds to the distress he experiences and exacerbates his symptoms.

A floor pressure mat was placed inside the front door connected to a transmitter and a door switch which both activated a voice alert, along with flashing strobe and audible alert inside the front door. A property exit sensor was also installed at the front door which sent an alert via an alarm to the Control Centre. By using the Voice Announcer and Time Window functions within the Vi+, the person can leave his flat at other times, without activating the equipment. A protocol has been formalised between partners to support this to be achieved. This collaborative working meant that telecare was quickly identified as an effective way to enable this individual to live safely and independently at home.

Effectiveness of Interventions from a Residential Service

Mr A who came to live in Fergus House on an Interim basis in November 2019 has had significant positive impact by the staff and visits of the International School. He lived in France for the last 20 years and has the onset diagnosis of dementia. His daughter brought him back to Aberdeen as he was also quite unwell and was admitted to hospital. On arrival to Fergus, Mr A would only come out of his room for meals and did not socialise. Four weeks after arrival when the international school visited, we encouraged him to come out of his room and join in the activity. Some of the children said they were learning French. His eyes lit up and he started speaking French to them and helping them with pronunciation and words they found difficult.

Mr A looks forward to their visits each month now. He is also enjoying going out for walks every couple of days with our staff. This has greatly lifted his mood and he is now keen to join activities.

Effectiveness of Interventions from our Occupational Therapy Service

Ms. B had difficulty when cooking due to her condition of fibromyalgia and extreme fatigue. She ate lots of convenience food in her daily living, which negatively impacted her health. Following referral and assessment, our occupational therapists suggested the use of a perch stool and demonstrated energy conservation techniques. This enabled her to prepare meals, cook and wash up. Ms. B enjoys her independence and eating more healthily.

Please provide a summary of any problems or issues that have required attention or action:

Bon Accord Care is an integral part of delivering health and social care in Aberdeen and we continue to work closely with Aberdeen Health and Social Care Partnership and Aberdeen City Council to provide an effective response to the coronavirus outbreak.

From the start of the pandemic, to date, the health, safety and wellbeing of our employees, service users and their families remain our top priority. In February, extensive preparatory work was carried out to ensure sufficient stocks of PPE for Bon Accord Care by sourcing suppliers far and wide, purchasing when required, and in anticipation of our usage and the demands of the market. This was continually monitored, stocked, and updated to reflect any change in government guidance.

A dedicated COVID-19 Taskforce Team, comprised of cross-functional leadership within Bon Accord Care, was established at the beginning of March and continues to coordinate our response within the organisation. The taskforce closely follows the recommendations of Health Protection Scotland and National Government Guidelines, reflecting any change in practice through daily briefings to all staff. The taskforce carries out daily monitoring of PPE availability so that all establishments remain well stocked and provides appropriate guidance on its safe and effective use, as and when this is updated. They continually assess the situation, review scenarios and needs, and implement our business continuity plans to ensure everyone in the organisation is empowered to take the appropriate steps and are protected to carry out their roles in a safe manner.

We remain committed to fulfilling our responsibilities for those we support, during this unprecedented time. We are focused on ensuring the right information and resources are available to them, and we have developed digital ways to deliver services, where appropriate. Throughout the pandemic, our Wellbeing at Work team has fully supported our staff morale and wellbeing.

Whilst this continues to be an evolving and challenging situation that changes day-to-day, we are taking the appropriate steps and actively monitor the impact COVID-19 may have on the people and the communities we support.

ACC Strategies and Action Plan Priorities:

Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.

Bon Accord Care continues to make a positive impact by being flexible, adaptable, resource efficient and aligned with our own and our commissioner's key priorities.

Our new Service Level Agreement (SLA), implemented in April 2019, has outcomes set and aligned with ACC Strategic Priority, Smarter Living: Quality of Life, the Local Outcome Improvement Plan, ACHSCP Strategic Plan, BAC Strategic Plan, the 9-national Health and Wellbeing Outcomes and the Health and Social Care Standards.

The outcomes were agreed to ensure that services are consistently promoting the same ethos throughout the whole organisation.

- Services provide high quality care and support that is right for the user
- Services fully involve their users in making decisions about their care and support
- Service users have confidence in the people that support and care for them
- Service users have confidence in Bon Accord Care providing their care and support
- Bon Accord Care contributes to ensuring that users experience a high-quality environment

The aims of the new SLA are aligned with the strategic aims of the Partnership:

- Prevention
- Resilience
- Enabling
- Connections
- Communities

We continue to meet the priorities of ACC, our commissioner, through focussing on our three strategic aims:

1. Deliver on our core business
2. Maximise efficiency and quality of service delivery
3. Commence innovative services at an early intervention stage to reduce demand on more complex services

In the last year, we have moved away from time and task service delivery to provide support that responds in an enabling manner and empowers people to take the lead with a focus on their outcomes. Our experienced staff practice enablement as a core skill in the person-led delivery of our services, with a step change commitment to prevention and early intervention. The early intervention initiatives and enablement include embedding of our Reablement Facilitators across our services to adopt a pro-active and preventative approach to independent and functional living, intergenerational working, wellbeing activities and reducing social isolation.

Our staff are adept at community capacity building, connecting services, engaging, and strengthening relationships with other organisations, local schools, groups, religious establishments, community centres and use of therapists. This promotes wellbeing and positive mental health for the people we support, whilst ensuring natural networks are maintained.

The services offered through our City Home Helpers support an early intervention approach to reduce demand on more complex services and are delivered across Aberdeen. The impact services are having on our customers can

be life changing, for example supporting hospital discharge following long stays. The total hours delivered has increased by 41% since 2018 – 2019.

Our volunteer service aims to grow, develop and provide further opportunities for volunteering to meet the needs of the people we support, build capacity in our services and within our local communities, strengthen relationships with partners and enable more early intervention initiatives.

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

Bon Accord Care is strategically aligned with the stretch outcome 11. Healthy life expectancy (time lived in good health) is five years longer by 2026, in the Local Outcome Improvement Plan. In the delivery of our services, we strive to meet the aims of the Outcome Improvement Group: Resilient, Included and Supported.

The embedding of our Reablement Facilitator role across all areas of our service delivery provides the most holistic and person-led support for our service users. This role continues to build on our enablement ethos and works collaboratively with staff and service users to empower them to adopt a pro-active and preventative approach to independent and functional living. In upskilling Support Workers and Service Supervisors, they can support service users to be more active and help enable them more. The Reablement Facilitators also provide support to staff to embed a falls prevention approach and provide guidance on consent and capacity, in line with the 'Adults with Incapacity Act'.

The enablement training programme has been continually developed to ensure that staff are provided with a practical working knowledge to better support service users to achieve the outcomes that are meaningful to them and allow them to live more independently, with a focus of early intervention and self-management.

This ethos is strongly reflected throughout BAC Strategy, AHSCP Strategy as well as National Initiatives. It is supported by significant amounts of research, such as Active and Independent Living Lifecurve Study, which demonstrates the importance of early intervention and its impact on prolonging independence throughout the lifespan.

Further training for BAC staff has included:

- How to carry out a Functional Fitness MOT. This is an area that the Reablement Facilitators are taking forward to best utilise this resource.
- Strength and Balance – Indoor Activity Leaders Training. Two of our staff members that completed this training have been identified as champions to further implement this across our services.
- Aberdeen Football Club Community Trust, Active Ageing Programme. This was attended by Service Supervisors and Reablement Facilitators, with implementation being taken forward in all our buildings prior to COVID -19.

Our Reablement Facilitators linked with Sport Aberdeen, who delivered boccia leader training to both our staff and service users, and successfully obtained extra kits to support involvement across localities. Our staff and service users were empowered to deliver chair-based exercises, following attendance at strength and balance training. There were various initiatives successfully obtained through local health funds for the benefit of people we support, which included cooking equipment to facilitate lunch clubs, gardening equipment, wellbeing roadshows, games, and activities to promote social inclusion.

Enabling Service Users – Falls Prevention Programme

The Reablement Facilitator role also works in partnership with a range of agencies and stakeholders to lead and develop services to maximise meaningful activities and functioning of service users. There is ongoing work with the Stepping Forward Group, who are a community owned group of volunteers – classed as “Experts by Experience” (individuals who have had falls) and interested parties (individuals who have close friends or relatives who have had falls) who work in partnership with the Community Therapists from the CAARS team.

In September 2019, a Falls Management Quality Improvement Group was established with the objective to lead prevention of falls across BAC. The group has a wide range of representation from across Bon Accord Care (OT, Telecare, Care at Home, Clashieknowe and Residential Services). The team has significant experience in the management of falls and are enthusiastic about improving outcomes for the people we support. There was a 22% reduction in falls in quarter 4, through this activity.

This development work will continue in 2020 – 2021 to make a further positive impact.

Education:

Please provide further information in respect to any education programmes delivered.

Learning is a key priority in Bon Accord Care and every member of our team is encouraged to develop their skills, knowledge, understanding and practice. Our fully trained, flexible, and passionate team share the same values, are committed to making a difference and practice enablement as a core skill in service delivery.

All staff are required to complete mandatory Level 1 training, including Manual Handling, Adult Support and Protection, Fire Safety, Health and Safety Awareness courses, and achieve Level 2 mandatory role specific training. We exceeded the target of 85% workforce completion rate of level 1 mandatory safe and legal training. We remain on track for achieving a target of 85% of staff with level 2 role specific training by end of the contract.

Bon Accord Care is an accredited REHIS, Highfield and SVQ Centre providing a wide range of national qualifications across the business, delivering level 2–4 awards in the Health and Social Care framework. The Learning and Development team has fully trained and are competent assessors and internal verifiers. The team provides accredited training and blended learning opportunities to social care staff, both internally and externally.

Our Learning and Development Service continues to add value by achieving new contracts with Skills Development Scotland for delivering Foundation Apprenticeships and working in partnership to offer a range of development opportunities.

Bon Accord Care has an established Modern Apprentice (MA) and Foundation Apprenticeship (FA) programme with career development opportunities to permanent employment, delivered across Aberdeen City and Aberdeenshire. Our dedicated Developing the Young Workforce Lead maintains a strong working relationship with the Developing the Young Workforce North East team, and actively engages with education providers and external stakeholders to discuss our organisation’s expectations of young people to influence the way they are developed for careers in the health and social care sector.

Bon Accord Care has a strong partnership with Aberdeen City Council Education Department and, particularly St Machar Academy, as we recognise that collaborative working between organisations is critical for the future success of young people. These relationships support the Scottish Government ‘Developing Young Workforce Strategy’ and the associated team has awarded our collaboration with St. Machar Academy as a Flagship Partnership; defined as a company that has engaged with a school to provide ‘Inspiration, Experience, Third Party Initiatives, Vocational Learning and Jobs.’

We are in a unique position where we can provide classroom teaching, delivery of SVQs and work placements for young people that are interested in a career in health and social care. Our robust partnership with St Machar Academy allows us to network, recruit, support and develop Foundation Apprentices within the City.

St Machar Academy are pioneers of the FA programme in Aberdeen and have become the central hub, from which young people from other schools can attend. In parallel with key educational timelines, Bon Accord Care participated in curriculum planning meetings; several events, including a peer forum with young people to

generate interest and discussion around the FA programme; parents' evenings and exhibited at the Skills Scotland event in November 2019, attended by hundreds of young people from schools across Aberdeen City and Aberdeenshire.

Our Foundation Apprenticeship contract is viewed as a positive pathway to give opportunities to students that have an interest in different health care routes, for example midwifery, nursing, medicine, physiotherapy, or social care work. The school, and Bon Accord Care, strive to ensure vulnerable young people are fully supported, have more choices for positive destinations and to break down barriers to employment.

We value the contribution that young people make to the success of our organisation, and part of our strategic intent is to embed the employability pipeline between Foundation Apprenticeship to Modern Apprenticeship and to full time permanent employment, providing positive destinations.

Career Ready

Bon Accord Care has built strong relationships with Career Ready, which matches employers with schools for participants to access a two-year programme, supported by mentors, and given a four-week paid internship. We support young people on this programme, and this has led to them applying and working on our Modern Apprentice programme.

Other activity

We have established strong relationships with Northfield Academy, Lochside Academy, and Hazlehead Academy to deliver foundation apprenticeships and create a pipeline for young people to apply for posts, starting off with placements in our care homes.

Work inspiration activities, work experience opportunities and work practice initiatives

Hazlehead Academy has been awarded the Social Enterprise in Education Award for their 'Peachy Pompom Café'. From June 2019 until before lockdown, a group of 12 Hazlehead Academy pupils have baked and hosted a weekly dementia cafe for our residents at Kingswood Court. Earlier this year, with support from the Scottish Social Enterprise Academy, they set up their own 'Peachy Pompom Café' social enterprise to support the dementia cafe by raising money through making and selling pompom wreaths. They received their Social Enterprise in Education Award, which is supported by the Scottish Government, on 15 June 2020. The Social Enterprise in Education programme gives students hands-on experience in running a business with a social purpose. In this instance the pupils wanted to explore intergenerational practice which aims to bring people together in purposeful, mutually beneficial activities, promoting greater understanding and respect between generations and contributing to the building of more cohesive communities.

At Hazlehead, our Developing the Young Workforce Lead, attended a CPD event to pitch how we could support young people in the school, which involved rotating tables of teaching staff and ideas on providing mini workshops on skills for care and employability. She also did a session at the school on filling in applications, interview skills and what we would be looking for in an application from a young person, as well as discussion on values and how important these are to have in life.

External recognition: Finalist in the Northern Star Business Awards, in the category of 'Inspiring Futures'. Winner to be announced in March 2021.

Employment

Please provide information about your volunteers if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

Bon Accord Care Recognises the invaluable contribution that citizens, friends, and relatives can provide to the care and well-being of the people we support. We strive to offer varied and supported volunteering opportunities that integrate with our services and communities.

In January 2020, we introduced a volunteer service which is centrally managed by our designated lead. The aim is to grow, develop and provide further opportunities for volunteering to meet the needs of the people we support, build capacity in our services and within our local communities, strengthen relationships with partners, enable more early intervention initiatives and ensure all our volunteers have a positive and rewarding experience.

All of our volunteers receive full training relevant to their role and have access to other development opportunities in Bon Accord Care.

Number of volunteers across our services in 2019 / 2020: 31

Bon Accord Care Service Supervisor said: "We were lucky enough to be able to recruit some permanent volunteers during the Aberdeen City Council redeployed staff project and a young researcher. The main benefit of having permanent volunteers is can continue social visits with our service users. This has helped service users to maintain their well-being and feel less isolated. Service users have also felt they are contributing towards the future of young volunteers, feeling included and respected thus enabling them to establish strong social role and ties."

SECTION 2 – Users, Audiences, Participants, and Investment [Not applicable]

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Target	Total 2019-20
Total number of participatory opportunities created throughout programme		
Number of participatory opportunities targeted for priority groups		
Young People under 16		
Young People 16-25		
Older People (65+)		
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)		
Ethnic minority communities including Gypsy/ Travellers		
Sexual orientation (LGBTQ)		
Residents of regeneration areas within Aberdeen City		
Other (please specify)		

Please complete this section to report on audience/visitor numbers in relation to your programming.

Users/Audiences	Target	Total 2019-20
Total user/Audience/visitor Number		
User/Audience number from Aberdeen City		
User/Audience number from the wider region or further		
% of user/audience survey rating experience as 'excellent' or 'good'		

We are keen to evidence the added economic value and social return of investment, as such we request that you please complete the table below.

Income 2019-20	Total £
Value of Grant(s) from Aberdeen City Council	
External Grant funding	
Sponsorship	
Trading income	
Other (please specify)	
Total add income	

Section 3 – Support Material

Testimonials and Feedback

“We can’t but thank you for all the amazing care you gave Jimmy on his return from hospital. You all went above and beyond, and we will be forever grateful.” **Card received from family member for Integrated Care at Home service, Margaret Clyne Court.**

“We were all in to see my dad yesterday, it wasn't planned but what a fantastic visit it was. He was on top form full of chat and affection. We have got our old dad back! But that is purely down to you and your wonderful staff. It must be about 10 years since we have had such a time with my dad. Before he took ill, he had the task of looking after my mum since 2010 when she was on dialysis...he had no life. After his traumatised stay in his previous home I thought we were going to lose him about a year ago. But I have taken pictures from time to time and, of course, they never lie! I wanted to share them with you so you can see exactly what you have done for my dad. It is nothing short of a miracle...that cannot be denied. I took all these pictures myself, so they belong to me. But I am happy for you to use them in any way that will benefit you. If they help anyone to achieve what you have with my dad...I will be very happy indeed. I am sure your staff will be happy to see what they too have done for dad. The first three pictures were taken in <his previous residence> on the 12th September 2019...two weeks before he came to you. The second three were taken yesterday afternoon. He has lost 20 years somewhere! The pictures do not lie...but this only happened because of what you have done. There are no words to describe how we feel as a family. It is only now we realise that we can go to bed and not worry about him walking around all night unsupervised and then getting almost daily calls to say he'd had yet another fall...yet another UTI or was being violent and aggressive, had a broken arm for 2 days but they did nothing about it until we did. The list is long, but it affected us all...and our own lives. Thank you again Lianne, you are a saint!!!” **Email received from family member of resident at Kingswells Care Home.**

“I love living here, there is always loads going on. The staff are the best and I like every single one of them.” **Feedback received from tenant at Dominies Court, Integrated Care at Home Service.**

“I met with Mr M, who is currently in for respite, and I wanted to give some feedback. He was very complimentary about the care he has received in Rosewell. He said the staff have been very supportive and that they made him feel very welcome. Mr M. is experiencing a challenging time just now and it was so refreshing to know that he has had the support of staff and that this has helped him make the most of his respite. I visited a few days after he was admitted for respite and he seemed low in mood, however when I visited on Tuesday morning, he seemed like a different man, very rested and a bit more relaxed. Initially he was withdrawn and had asked to have his meals in his room but yesterday he told me that he is now going to the dining room to eat with others. I do not doubt that this is due to encouragement from staff. I just wanted to pass this on so you can let staff know that their work is appreciated.” **Email received from Social Care Manager for staff at Rosewell.**

Mrs B. took unwell and was admitted to ARI. Her daughter wrote to say how impressed she, and the paramedics were with staff for their reception and organisation. She wanted to express how calm and coordinated the whole process was. **Family member of tenant at Denmore Court, Integrated Care at Home Service.**

Mrs McD, daughter of service user, praised the Community Alarm and Telecare service for its excellency. She was particularly impressed with two members of the team who visited to install equipment, saying they were very patient and pleasant and really helped her mum accept the service. **Family member of service user of the Community Alarm and Telecare Service.**

Thank you, card, received from daughter of tenant, after they passed away. She praised the staff and their excellent care during his years at Stocket Grange, and especially in the last few months enabling him to keep the little independence he had. **Family member of tenant at Stocket Grange, Integrated Care at Home Service.**

After Mr B. moved into Charlie Devine Court, his family were very impressed with the care and attention they received from the carers, who have gone the extra mile any time they were needing advice or help, during what was quite a stressful time for all. **Family of tenant at Charlie Devine Court, Integrated Care at Home Service.**

“Very happy with service and help given. The O.T. was very pleasant, helpful, and very approachable. Could not find fault with anything, her help has greatly improved my life”. **Feedback on Occupational Therapy Service.**

A letter received from Kirsty Blackman MP, congratulating Bon Accord Care for receiving the Gold Award for NHS Healthy Working Lives. She called it a “fantastic achievement”.

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing, please keep all support material to under 5mb. Please supply details on your support material below. By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creator’s consent and accreditation is provided where necessary.

Support Material 1:	Bon Accord Care Annual Performance Report 2019 - 2020
Support Material 2:	Testimonials and Feedback
Support Material 3:	<p>www.bonaccordcare.com</p> <p>Directly responding to the coronavirus outbreak and restrictions on face to face learning our Learning and Development Team launched a new website. This offers a complete range of free awareness-raising sessions, training, and links to key resources for all social care staff to allow them to effectively carry out their roles.</p>
Support Material 4:	
Support Material 5:	

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation’s Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing, and assessing your report. For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK’s regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: Gail Woodcock, Interim Managing Director
Date: 28 October 2020



Annual Performance Report 2019/20

Working together for your 5 star service

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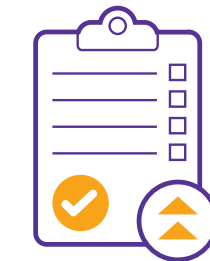
Key Highlights



1,030
Number of employees



363
Employees supported by
our Wellbeing at Work Team



4.13
Average Care
Inspectorate Grade



Launched
Volunteer Service



100%

Positive impact on delayed
hospital discharges



26%
Increase in beneficiaries for
community equipment store



1.2M
Additional Income
generated



£468k savings
Exceeding financial targets

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Chairman's Welcome

It is my pleasure to introduce our seventh annual performance report, for the period April 2019 to March 2020.

On behalf of the Board of Directors, I am proud to report we have achieved our financial target, made efficiency savings and met all key performance indicators, whilst delivering support to the most vulnerable people in our communities in Aberdeen.

This annual report gives us an opportunity to reflect on the last year and note the hard work, enthusiasm and commitment of all the team to achieve positive outcomes. We have built upon the progress made to date and worked collaboratively to deliver value for money, ensuring we are aligned to the strategic priorities of our stakeholders.

The highlights include great examples of partnerships, integrated ways of working with an enablement approach to provide person led services, wellbeing support, high levels of grades from the Care

Inspectorate and recognition through awards, in the pursuit of excellent quality services.

I appreciate the enthusiastic support, knowledge and governance provided by the Non-Executive Directors and the excellent leadership shown by the Corporate Management and the wider Senior Management teams. There have been great examples shown over the past year to achieve significant performance and deliver positive outcomes for the people we support, and particularly more recently through the unique challenges we have all faced during the coronavirus outbreak.

I hope you find the report interesting, are appropriately informed of our performance and join us in celebrating the successes of Bon Accord Care.



Andrew Newall, Chairman



Managing Director's Welcome

Welcome to our Bon Accord Care 2019 - 20 annual report.

I am delighted to present this update on our continued progress against our three strategic priorities, which are to deliver on our core business, maximise quality and efficiency and deliver innovative services at an early point of intervention.

We continue to be led by our values each day - Service, Quality, Value, Pride, Integrity and Innovation - to underpin an open, collaborative and solution focused culture and ensure everyone who uses our services has positive everyday experiences.

Over the last year, we have successfully implemented our joint community equipment store, developed new pathways together with our partners and the people we support, our experienced staff practice enablement as a core skill, and with a step change commitment to prevention and early intervention we have transformed our model of service delivery. We have received recognition through the Care Inspectorate, various awards, and high levels of exceptional feedback for what we do.

We focus on the future by anticipating, designing and delivering services to meet demand, while taking consideration of the strain on resources across the sector. We adapt and continually seek new ways of working to meet the challenges we face. Our team, the people we support, their families and our partners are active participants in our decision making to ensure our services work alongside communities in ways that are empowering, engaging and meaningful.

I am so proud of what we, as a team, have achieved and there is no greater example of the importance of partnerships than in our response to the COVID-19 outbreak. I am amazed at the incredible response shown by our team across our services, who continue to work tirelessly through these tough times.

I thank every member of our team for their hard work, innovation and unwavering commitment to contribute to our shared objectives and in delivering our five star services.



Alexis Chappell, Managing Director

Who We Are And What We Do

Bon Accord Care is a key provider of social care services for vulnerable people and their families with a range of needs living in Aberdeen City.

We are an ALEO (Arm's Length External Organisation) of Aberdeen City Council, with two registered limited companies. Bon Accord Care (BAC) and Bon Accord Support Services (BASS) are the means by which our services are commissioned by Aberdeen City Council. For operational purposes, we use Bon Accord Care as a collective term to reflect both companies.

We deliver adult social care services to the people of Aberdeen, providing support and encouragement to enable them to live as independently as possible, today and in the future. We have an important role to play in enhancing lives and wellbeing - what we do matters.

We are committed to delivering services that turn the concepts for new ways of working into operational service delivery models, which are led by the people we support to help them live longer and healthier lives at home or in a homely setting.

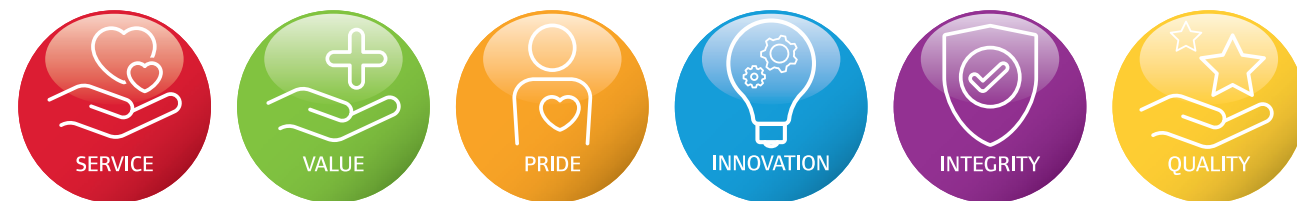
We are at the forefront of developing a new generation of services and we understand that transformation will only be realised by working with our partners and communities.

We are focused on embracing technology and the opportunities for digital and e-health, whilst delivering services aimed at prevention and early intervention.

We provide residential, non-residential, rehabilitation, day care, respite, occupational therapy, telecare, joint community equipment, community responder and learning and development services.

To support our internal staff, and partnership colleagues, we have a learning and development service which ensures our staff team is skilled and trained to carry out the roles for which we are commissioned. An SQA approved centre, and Highfield accredited, we provide a range of SVQs in Health and Social Care, Business Administration and Modern Apprenticeships.

Core values



Mission

Working together for your 5 star service

Our key strategic aims

- 1. Deliver on our core business**
- 2. Maximise efficiency and quality of service delivery**
- 3. Commence innovative services at an early intervention stage to reduce demand on more complex services**

Governance

There is a high level of scrutiny and diligence to ensure that Bon Accord Care delivers the services for which we are funded.

The BAC directors are legally accountable to the shareholder (Aberdeen City Council) for the operations of the company and are responsible for setting the strategy and operational decisions that will meet our objectives.

Four times a year, the executive directors report on the financial, operational, risk and health and safety information to the Arm's Length External Organisation (ALEO) Governance Hub, providing assurance of strong and effective governance at a company level.

In turn, this provides an assurance to members of both the strategic commissioning committee and the relevant service committees.





Our Work

As a company we are business focused and have a strong social conscience. We aim to deliver a significant social impact and achieve positive outcomes for the people we support.

We work collaboratively with our key partners and align with their priorities to play our part in the integration of health and social care, with all the benefits that brings for the people of Aberdeen. We work in line with the government's national wellbeing outcomes, whilst adhering to the health and social care standards.

Our fully trained, flexible and passionate team share the same values, are committed to making a difference and practice enablement as a core skill in service delivery. We have low staff turnover which ensures consistency of support, communication and the development of relations with vulnerable individuals.

We actively engage with our workforce, and the people we support, to ensure they are involved in decision-making so our services can work alongside communities in ways that are empowering, engaging and meaningful.

We work in an integrated way with a multi-disciplinary approach to use skills, knowledge, connections and networks, enabling individuals to take control over their own health to lead fulfilling and independent lives.

We strive for continuous improvement, find new ways of working and are responsive to the changing landscape to ensure we remain at the forefront of the development of services to enable independence, reduce hospital admissions, and promote active ageing and well-being.

Maximising Efficiency And Quality Of Service Delivery

Bon Accord Care And NHS Grampian Partner Deliver Joint Community Equipment Service



The signing of the joint working agreement with representation from Bon Accord Care, Aberdeen City Health and Social Care Partnership, NHS Grampian and the Unions.

At the end of last year, Bon Accord Care (BAC) and NHS Grampian (NHSG) agreed to work together to provide a joint community equipment service for

Aberdeen City to ensure that people of all ages can be supported to lead more independent lives and achieve the outcomes that are important to them.

The main objectives of this partnership are to maximise efficiencies, prevent duplication, widen access for other disciplines to order equipment in the service pathway, promote safe hospital discharges and prevent admissions, whilst providing one point of contact for all enquiries.

Since implementation, the joint equipment store has seen an increase in the number of deliveries and an increased response rate with more people receiving their equipment within 1 working day of order.

“Equipment plays a vital role in supporting people to live independently in their own homes. We are delighted to be working with NHS Grampian staff to deliver a streamlined and responsive service to the people of Aberdeen. As the joint service has developed, we have achieved efficiencies and not at the cost of quality. The one point of contact for all queries in relation to equipment provision has streamlined the service to ensure we continue to deliver a five star service”

Liz Watt, Manager - Joint Community Equipment Store



Enablement For Person-Led And Outcome Focused Services

The people we support are at the heart of everything we do. We have moved away from time and task service delivery to provide streamlined care at home support that responds in an enabling manner and empowers people to take the lead with a focus on their outcomes.

Our experienced staff practice enablement as a core skill in the person-led delivery of our services, with a step change commitment to prevention and early intervention. The early intervention initiatives and enablement include embedding of our Reablement Facilitators across our services to adopt a pro-active and preventative approach to independent and functional living, intergenerational working, wellbeing activities and reducing social isolation.

In the last year, we developed a new pathway for care delivery that ensures we can flex care up and down depending on individual needs, as and when they need it. This new way of working was designed by Bon Accord Care in collaboration with Care Management, with the people we support being the central focus in the planning, design and delivery of this model.

The people we support were active participants in the training created for staff and they have assisted in the shape and design of four unique pathways; aimed at removing layers of duplication and touchpoints for them when they are assessed for support. BAC, Care Management, ACC Housing and the Hospital Discharge Team all use the same pathways to ensure consistency. Regular engagement sessions were used during pathway development to ensure that all voices were heard and that any processes created would work across sectors.

We are now able to provide a step-up and step-down service to meet individual outcomes as their circumstances change, which can be life-saving in some cases. This means front line staff can, in conjunction with the individual, increase or decrease the support they require without going through care management services for a period of up to 8 weeks. This has resulted in people waiting less time to get support, reduced hospital admissions and prevented delayed discharges.

The people we support have expressed their satisfaction of this new way of working in feeling the services they receive are more purposeful, enabling and grasps the 'small things that matter' to ensure they are in control of their world and have a choice within their service delivery.

The Positive Impact Of New Ways Of Working

"New ways of working mean I feel empowered to do my job and make decisions with the service users about how best I can meet their outcomes".
Staff member

"My mother fell and broke both wrists, support was put in immediately allowing her to stay at home to recover, then removed when no longer needed".
Family member

"Although nervous at first, I now love working without a fixed schedule, people see me more and I can support more with what really matters to them".
Staff member

"This is popular with people and the results so far are impressive with people controlling their daily routines and receiving their support in a way that is right for them".
Care Inspectorate feedback

"I got 6 weeks really good extra care without any bother and then it stopped again when my arm was better".
Service user

"Carers react to a person's changing circumstances, giving less or more care immediately, providing unique support for the person".
Care Inspectorate feedback

4x

Service of Last Resort

No delayed discharges

Reduced the number of service users needing support, through BAC enabling approach

237

people had a step up in care, which was done without the need for additional resource

5.0

Across all our integrated care at home services in all inspected themes.

Finalist in 'Customer First' category in the Northern Star Business Awards, 2019, for the implementation of new ways of working.



Our People

Bon Accord Care's greatest asset is our valued team of people. We have a fully trained, flexible and passionate team that share the same values, are committed to making a difference and place the people we support at the heart of everything we do.

As a company, we strive to ensure a positive work environment for everyone, with an open, solution focused and inclusive culture that is underpinned by our core values. We aim to collectively recognise and celebrate success, share good practice, promote wellbeing and provide the right development opportunities for all members of our team.

We are committed to providing ways to involve our team of people in service development so that we continuously improve the information, support and care we provide. Our team's performance is supported through process, regular 1:1 sessions and team meetings to share knowledge to empower and give the confidence needed to shape future direction. As an accredited SQA centre, and registered with the SSSC, we are ideally placed to ensure our staff have, or can work towards, the required qualifications for their role and they adhere to codes of practice and health and social care standards.

Support Pool

Our Support Pool is integral to our company, providing a flexible, adaptable staffing resource to achieve positive quality, operating and financial outcomes.

By using our internal resources and growing the resilience of the company to accommodate absence, annual leave and vacancies, we can drive quality, consistency of provision and reduce agency usage.

Our support pool offers flexible working patterns, development opportunities and the ability to gain valuable sector experience whilst attaining qualifications.

Number of support hours delivered

216,454



35.5% increase in number of hours delivered year-on-year



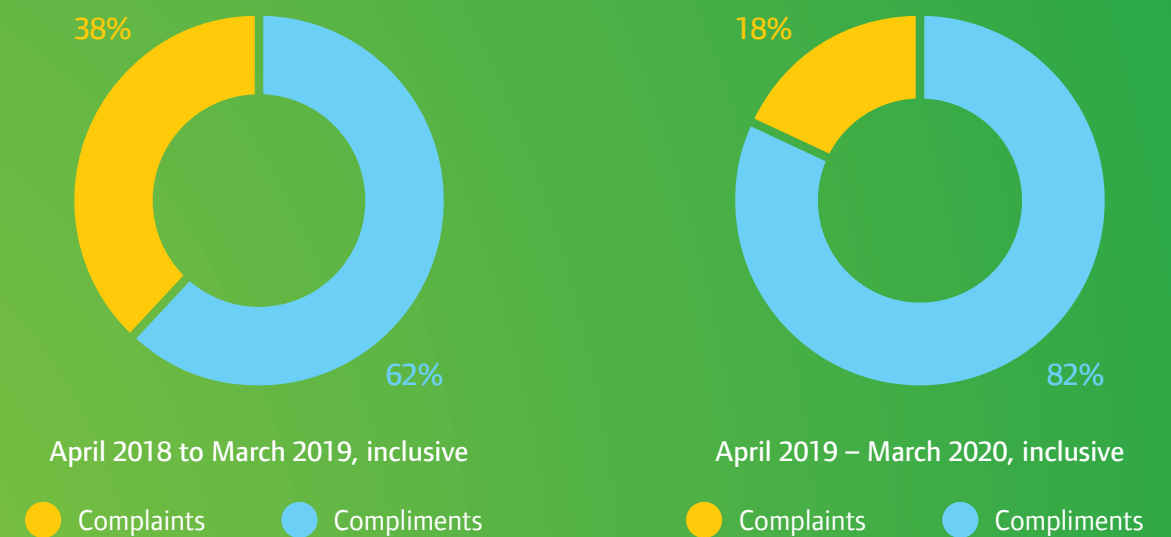
We actively seek feedback, listen to views and learn from the people we support, and their families, to inform a cycle of continuous improvement for our services. This information is received in many ways, including surveys, monthly updates, 6 monthly reviews, feedback improvement trees in our services, engagement groups, daily conversations and facilitated sessions.

During the recruitment of our staff we involve those we support, where possible, to sit in on interviews. We invited and involved service users to participate in the Outcome Focused Support Planning training for staff, through our Learning and Development Team.

This approach not only gathered opinions but involved those we support in the training, which received a very positive response.

We have a comprehensive compliments and complaints process that clearly sets out our responsibilities. The contact details for our leadership team, and those of the Care Inspectorate, are prominently placed throughout all our buildings. All complaints are reviewed regularly by our corporate management team and through service audits. The increase in compliments continues to rise year on year, highlighting our commitment to acting on the information we receive and implementing best practice.

Trend Of Complaints And Compliments





First Aid Training For Our Service Users

Our Learning and Development team were quick to respond to a request from our sheltered housing tenants for first aid training. They set up a committee meeting to discuss their training needs, as some people had experience and others keen to learn.

The participants enthusiastically attended three bespoke workshops, specifically designed by our team. The first week included an introduction to the Primary Survey and DRABC and how to deliver first aid to a conscious and unconscious casualty. In the second

week, bleeding and bandaging wounds was addressed and Little Annie was used to practice CPR. In the final week, the signs and symptoms of life-threatening conditions including stroke, diabetes and vascular related illnesses were studied. This was followed by a graduation party and included certificates and cakes.

The feedback from the group was very positive, with support being offered to others across our services in a variety of workshops.



Care Inspectorate Grading

The Care Inspectorate is a scrutiny body which supports improvement by looking at the quality of care in Scotland to ensure it meets high standards. Care services are given grades when inspected, and they look at key areas like quality of care and support, quality of physical environment, quality of staffing, and quality of management and leadership, centred around the Health and Social Care Standards.

We were rated highly across our services, with an average grade of 4.13, and positive changes were made where any improvements were identified. This reflects our hard work, commitment and quality of service that we continually deliver to the people who use our services.



4.13

Care Inspectorate Average Grade

“People told us that they enjoyed the planned activities and liked that they are encouraged to maintain independence. We saw the carers being flexible when they were with people, asking them what they specifically needed help with instead of doing the same things every day for them. We heard from people that the carers listened to what they asked and always helped them if they needed it, allowing them to have control in their own care.”
excerpt from Care Inspection Report, ICAH West.

“The service supported high quality outcomes for people, with each worker and all of the systems in Clashieknowe guided by rehabilitation and a belief that all people can make improvements towards a more independent life. The team were impressively flexible and innovative in their methods of supporting people.”
excerpt from Care Inspection Report, Clashieknowe.

Wellbeing In The Workplace

We respect, value and support our team of people through our Wellbeing at Work Team. Employees who experience health issues, both physical and mental, receive information and support to help prevent absence or make an earlier return to work.

As a result, staff sickness absence has dropped dramatically, staff retention has improved, morale and motivation have risen and there has been a reduction in the number of incidents and accidents in the workplace. These improvements have contributed to people experiencing stability in the support provided by our staff, representing a very good advance in person led services.

The more we can reduce our absences, the more we are able to invest in the staff we have and keep continuous patterns of service delivery in place. It reduces our need for agency staff and has made quite an impact, particularly for long term mental health absence. Our staff now have easy access to support, and early intervention which can prevent some absences altogether and reduce the length of others.

Previously someone might have had to wait to see a GP and then they would have been signed off. However, following a referral to the Wellbeing at Work Team, employees can now be seen very quickly by one of our Reablement Facilitators, who will provide them with an assessment that links their health, workplace and role. The support can be provided, in many cases, in-house. The team can also refer for external support, such as physiotherapy or counselling, which can be accessed much quicker than through the traditional GP referral route and with continued support from the team in the workplace.

The team also send staff to a well-being programme at a local health and fitness centre where they follow a six-week programme which takes a holistic overview of their lifestyle – diet, sleep patterns, exercise, alcohol consumption, stress levels – and at the end they receive an individual programme, which they can incorporate into their everyday lives. The team are receiving really good feedback from staff on how it's had a huge impact on their health.

Our dedicated wellbeing hub provides more opportunity to hold drop-in clinics on various health issues affecting staff, including menopause awareness, flu jab, or support for working parents.

The recognition of a culture shift, and our staff feeling valued, has been supported by the external verifier for Healthy Working Lives at Gold Level, who stated:

“This organisation has embraced and successfully embedded the ethos of Healthy Working Lives and created a caring and inclusive workplace culture. The creation of a dedicated Wellbeing Team has been paramount to the shift in culture experienced in recent years by this organisation.”

“From the assessment visit it is evident that employees feel valued by the organisation and feel it is a positive place to work, a staff member stated, ‘there are so many benefits to working here – more than places I’ve worked before’.”

Wellbeing at Work Team - Winner of In Cahoots category, Staff Awards 2019



Case Study

Sarah is an employee who was absent from work due to severe back and hip pain. After seeing her GP, and having onward referrals, degeneration of the hip was reported with a potential wait of up to 18 months for the remedial surgery required.

The situation was also causing mental health issues related to time off work, ongoing pain and restricted daily life.

Sarah received support from our wellbeing team, access to specialised services and attended our six-week holistic wellbeing programme combined with pain management.

Within four months Sarah was able to return to full duties, without the need for surgery, and she is still waiting for review with an NHS consultant to discuss future treatment. The above support was provided to her over a 15-week period.



Finalist in 'Staff Matter' category in the Northern Star Business Awards, 2019, for the Wellbeing at Work team.



Developing Our Young Workforce

We strive to ensure a positive working environment to retain our staff group with a wealth of knowledge and skills, while at the same time actively promoting social care as a career of choice for young people. We support this through being a provider of modern apprenticeships, foundations apprenticeships and working closely with youth employability schemes. We are also a proud partner of St. Machar Academy.

We are committed to supporting all our young workforce by providing Career Ready mentors across our services and encouraging them to actively participate in our staff forum for young people to ensure they are supported, valued and given the opportunity to have their voices heard, in a peer environment, to shape the landscape for young people in Bon Accord Care.

We celebrated Apprenticeship Week 2020 in March, with our young people leading a wide range of stimulating activities across our services. The week celebrated the diversity which makes work-based learning essential for developing our young work force in Bon Accord Care; empowering, enhancing and enriching their talents without limits.

before rounding off the week by luring our senior management team into their very own 'Dragon's Den' for them to pitch their ideas to the young dragons.

#TalentWithoutLimits #ScotAppWeek20

Our young people led chair based activities, held reminiscence sessions, quizzes and hosted a vintage tea party for the people we support, they chatted live on air at SHMU Radio about their valuable experience of working in health and social care, had a 'bake off' under the watchful eye of our catering supervisor with the tasty treats being enjoyed by our residents,

Foundation Apprenticeships launched in Social Services and Healthcare
In Partnership with Aberdeen City and Aberdeenshire schools, our Learning and Development team launched our Foundation Apprenticeship in Social Services and Healthcare.



Awards



Bon Accord Care Maintain Accreditation For Telecare Service

We have maintained accreditation from Quality Standards Framework (QSF) for our telecare service. This follows the completion of an annual review audit and certification by the independent organisation, TEC Quality.

Telecare is a range of technology used in the home, allowing someone to live independently, safely and with confidence. The equipment is available for anyone of any age and acts to reassure your family, and other carers, that you can call for help as and when required.

The Quality Standards Framework was developed as an independent audit and certification programme for the Technology Enabled Care Industry. TEC Quality runs and further develops these standards to audit against. The scope of the audit related to the 10 common standards, and the assessment, and installation of TEC service delivery module of the QSF and, involved discussions with service users, senior management, staff and key partners.

Bon Accord Care is the only organisation in the north east, and one of only a few in Scotland, to hold this award. QSF certification is forward thinking and helps to further build robust services, reduce risk, improve service user outcomes, and demonstrate a commitment to continuous quality improvement.

To allow this progressive service to move in tandem with the pace of digital change, our accredited telecare team continually research and trial various pieces of new technology and examine how they can bring equipment together to meet the needs of our service users. The new wave of digital technology, balanced with the need for sometimes more basic telecare equipment, brings many opportunities to enable independence and positively impact the wellbeing of the people we support.

The auditor report highlights the reorganisation that was considered necessary to cope with Covid-19, thus ensuring services are maintained and procedures are implemented, while minimising the risk of spreading the virus.



Further to this, a backlog folder was created to ensure those who want to delay installations, or arrange uplifts and maintenance visits, will be catered for as soon as they feel safe.

It also commended the hard work that has gone into supporting our staff during the pandemic, emphasising calls from our wellbeing team, frequent team meetings via digital software, one to one calls, daily briefings and regular input from the managing director. The auditor was particularly impressed that KPIs for installation and evaluation of the telecare service had been continuously met over the last year.

In the report, the auditor stated, "Overall, the Bon Accord Care Telecare Service demonstrates that it is well managed, has staff who are well-trained and competent in their roles, has the service user at the heart of their decision-making and has developed appropriate plans in order to continue to provide their service during the Coronavirus Pandemic."

Awards



Carer Positive

We are now fully 'Engaged' in providing meaningful support to all unpaid carers across the organisation.

The award, operated by Carers Scotland on behalf of the Scottish Government, was given in recognition of our commitment to responding to the needs of carers by putting a strong foundation of support in place to help our employees balance their work and caring responsibilities.

As well as providing care to the vulnerable people we support, we recognise that many of our employees meet the description of 'Unpaid Carer' and look after family members, friends or neighbours who are affected by disability, physical or mental ill-health, frailty or substance misuse, away from work; and we strive to ensure they feel valued and supported and can continue working, whilst attending to their caring commitments.

Carers Scotland said: **"We are delighted to recognise Bon Accord Care as a Carer Positive Engaged Employer. They have demonstrated real commitment to supporting their staff who are carers and are continuing to develop policies and practices which will improve on the strong foundation of support already in place. This is of course a particularly challenging time for carers and having good support at work is more important now than ever, enabling staff to continue the vital service they provide while caring for loved ones at home. So, a big congratulations to Bon Accord Care for joining the growing number of Carer Positive employers in Scotland"**

Mindful Employer



We are committed to creating a supportive and open culture, where all employees feel able to talk about mental health confidently and without judgement.

As an employer and having signed the 'Charter for Employers Positive about Mental Health', we will always maintain the standard expected. This means we will continue to engage with staff, educate on mental health and embed a supportive culture where stigma relating to mental health is not tolerated.

Armed Forces Covenant



We recognise the value of serving personnel, both regular and Reservists, veterans and military families who contribute to our business and our country and will ensure that no member of the armed forces community, is treated unfairly because of this when recruiting or during employment. We are now accredited at Bronze Level.

Investors In People/ Investors In Young People



We are currently working towards our Silver award, following IIP accreditation and Good Practice award for IYIP in late 2018.

Healthy Working Lives



We are accredited at and have maintained our Gold Award since 2018, following external audit in November 2019.

ISO9001



Quality is paramount to our organisation as we value our service users. We strive to provide services which meet and even exceed their expectations. We are committed to continuous improvement, and our Quality Management System provides a framework for measuring and improving our performance. We have maintained our ISO9001 award, following external audit in November 2019.

Eat Safe Award – Coronation Court



Bon Accord Care has been successful in achieving the Eat Safe Award for Coronation Court.

The award, operated by Environmental Health Services in conjunction with the Food Standards Agency in Scotland, was given in recognition of our commitment to, and the standard of excellence we have reached, in food hygiene and food safety management for our service users.



Commencing Innovative Services

City Home Helpers

City Home Helpers was set up in January 2016 as a trading arm of Bon Accord Care to provide a range of services for domestic, social and companionship support for people to continue living at home and remain connected to their community for longer.

The services offered support an early intervention approach to reduce demand on more complex services and are delivered across Aberdeen. The impact services are having on our customers can be life changing, for example supporting hospital discharge following long stays. City Home Helpers will ensure the customer's home is made safe and habitable for their return, even on occasion collecting them from hospital and continuing to provide support through the recovery period.

Meet our Home Help Kaye

"I thoroughly enjoy my job with City Home Helpers. It is very rewarding knowing I can provide assistance to make life easier for people that require our service, which can be anything from housework to a social outing. I have my regular clients as continuity is very important, you build up a good working relationship with your clients and they look forward to seeing you, as sometimes I may be the only face they see all week. For my clients that do have family they are so grateful as we give them peace of mind so they can go to work or on holiday or just to ease the burden. My job gives me great satisfaction when I go home after work, knowing I have made a difference to someone's day."



165 Customers



12,058 Total hours

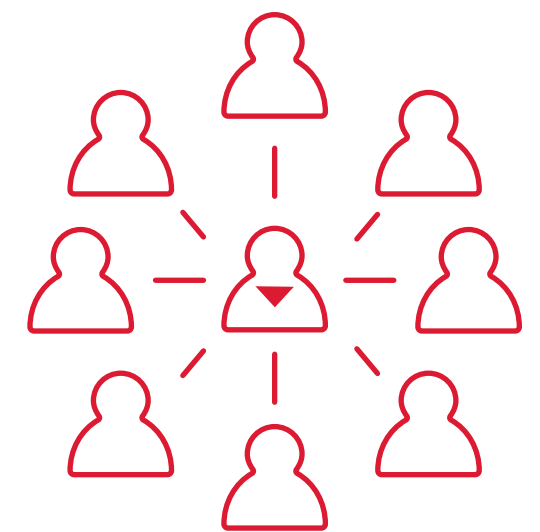
Representing 41% increase from 18-19 and 282% increase since year 1.

"I am blessed to have Jenny as my helper. The service I receive is excellent in every way and I am grateful to have been allocated Jenny for this help, it has made such a difference to my life" Edith, Customer.

Helping Make A Difference Through Volunteering

Bon Accord Care Recognises The Invaluable Contribution That The General Public, Friends And Relatives Can Provide To The Care And Well-Being Of The People We Support. We Strive To Offer Varied And Supported Volunteering Opportunities That Integrate With Our Services And Communities.

In January 2020, We Introduced A Volunteer Service Which Is Centrally Managed By Our Designated Lead. The Aim Is To Grow, Develop And Provide Further Opportunities For Volunteering To Meet The Needs Of The People We Support, Build Capacity In Our Services And Within Our Local Communities, Strengthen Relationships With Partners, Enable More Early Intervention Initiatives And Ensure All Our Volunteers Have A Positive And Rewarding Experience.



31 volunteers across our services



Community Connections

Our staff are adept at community capacity building, connecting services, engaging and strengthening relationships with other organisations, local schools, groups, religious establishments, community centres and use of therapists. This promotes wellbeing and positive mental health for the people we support, whilst ensuring natural networks are maintained.

The people we support are encouraged to explore various activities and experiences both within their immediate and wider communities and have the opportunity to undertake training to adapt to their preferences within their localities. For example, leading boccia activities (indoor bowls) and delivering chair-based sessions for all, regardless of ability.

Last year, there were various initiatives successfully implemented through local health improvement funds for the benefit of the people we support, which included cooking equipment to facilitate lunch clubs, a wellbeing shed to use for various activities including intergenerational work with the local primary school, gardening equipment, healthy eating and wellbeing roadshows, games and activities to promote social inclusion.

Creating Better Lives Through The Life Changes Trust

We were successful in a bid for £10,000 from the Life Changes Trust. This funding enables the use of interactive technology for people living with dementia at our Kingswells Care Home. This project will enhance meaningful activities for every resident.

Supporting our residents to have meaningful and stimulating interaction in their daily activities, to reduce stress and distress, is central to what we do. We continue to embrace new ways of enriching the lives and experiences of everyone at Kingswells, and this project has helped to achieve this.

The project involves our residents, their family and friends, local community and our multi-disciplinary team within the building, including occupational therapy, nursing, support workers and supervisors. The interactive projector, with its range of applications, ensures we can consistently engage all our residents, for all abilities, in meaningful activities to meet their sensory needs and encourage appropriate levels of movement, active participation and shared enjoyment.



The Scottish Fire And Rescue Service Working In Partnership With Bon Accord Care

The Scottish Fire and Rescue Service (SFRS), in partnership with Bon Accord Care, launched a 12 month pilot to reduce the identified number of fatalities across Scotland, and introduce a Fire Safety Assessment form which we incorporated into our support plans.

The pilot involved our Support Workers receiving training and hand out literature from the SFRS, and as part of their normal daily visits carrying out an assessment to measure the risk of fire in people's own homes. Based on this assessment a referral was made directly to SFRS.

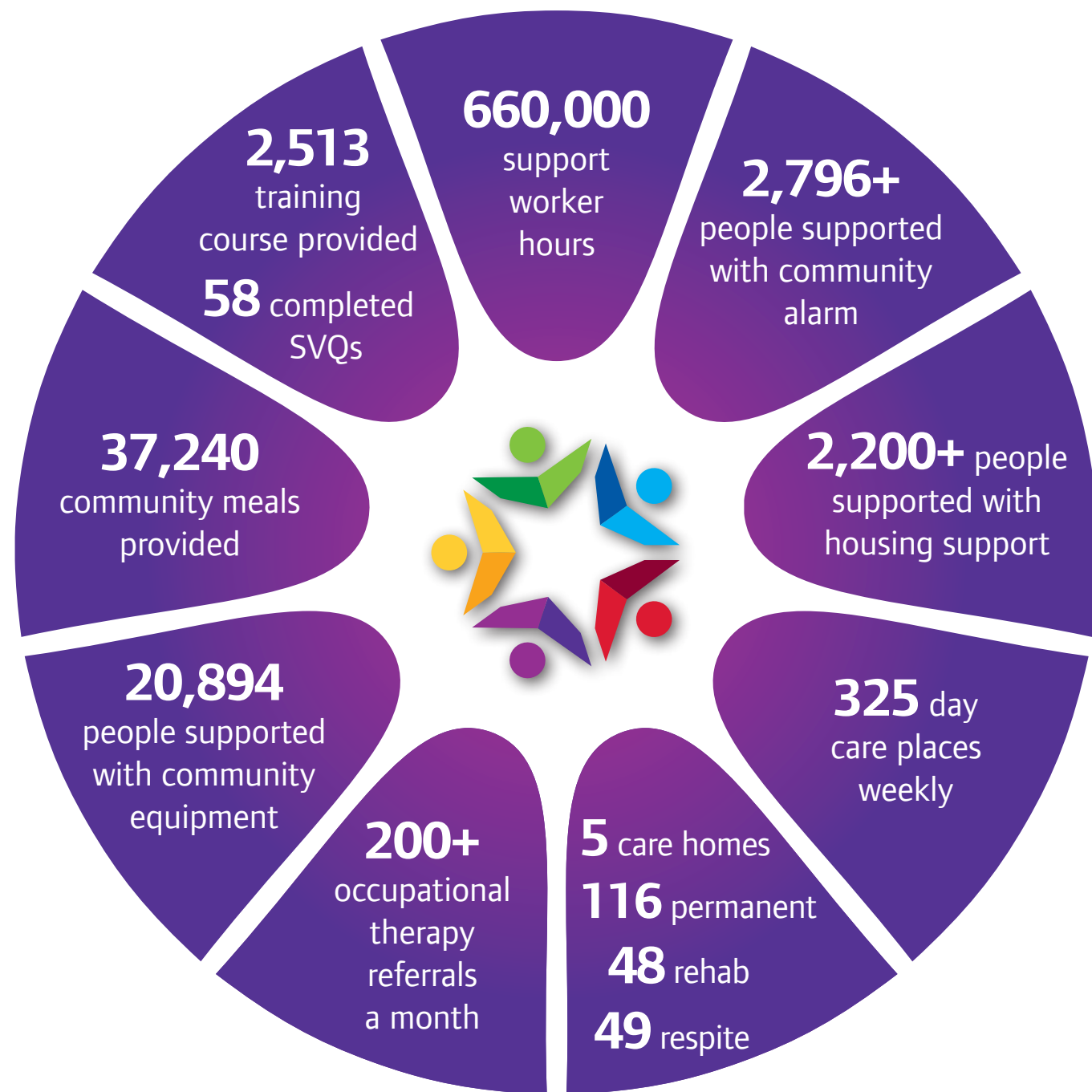
The Fire Safety Assessment form helps to identify an increased risk to fire, a person's ability to react to fire, and their ability to escape. This form was warmly received by over 1,000 service users.

Over the last year, around 460 referrals were made to SFRS and 440 Home Fire Safety Visits were completed, allowing for preventative measures to be put in place reducing the risk of fire.

Monitoring fire risks in the home has now become routine practice for our Support Workers across our non-residential services. By implementing this simple practice, safety in the home has improved further supporting independent living for the most vulnerable members of the community.

This was further recognised by the Care Inspectorate in commending this partnership working and they praised the early intervention initiative to reach vulnerable people in their own homes that otherwise SFRS would not be aware of.

Delivering on our Core Business



Looking Forward

Bon Accord Care continues to align to the strategic priorities of ACC and ACHSCP, delivering services to meet the outcomes of the people we support as part of the whole system approach to care and support within Aberdeen.

As the demand for services rises, the pace of change increases and it is a time of many challenges within the sector. Throughout the last year, and now more than ever, during the COVID-19 pandemic, we have been forced to think, work and respond differently. This activity has had to be done at an increased pace and under extreme challenges, while we continue to focus on meeting outcomes for some of the most vulnerable people in the city.

We have worked more effectively and accelerated the adoption of digital technologies to manage our business, communicate, triage and support people

remotely. For example, our occupational therapy team has been using video consultation, through the Near Me Platform, instead of face to face for independent mobility assessments.

In the last year, we introduced a management information system to manage our business and meet the challenges of the future – more focus on our service users' needs, improving quality, delivering better value for money and working in a more flexible outcome focused way.

To achieve our vision, and deliver on our strategic priorities, we must continue to adapt to changes in the wider social care agenda, and embrace transformation, both digitally and in how we deliver our services. As we look to the future, we aim to embed services into the local communities that we work within across Aberdeen City and have a planned approach to support this.

Financial Report

Consolidated Profit & Loss Accounts for the Year to 31 March 2020

Audited Accounts

	2019/20		
	Audited Accounts £000s	Budget £000s	Var £000s
Turnover			
Aberdeen City Council Contract	30,284	30,284	0
Other incomes	1,177	916	261
Total Turnover	31,461	31,200	261
Operational Costs			
Staff Costs : Payroll	(21,216)	(24,304)	3,088
Pool	(3,485)	(1,601)	(1,884)
Agency	(2,006)	(467)	(1,539)
Other Staff Costs	(211)	(130)	(81)
Total Staff Costs	(26,918)	(26,502)	(416)
Premises Lease & Licence	(1,243)	(1,232)	(11)
Premises costs	(599)	(620)	21
Administration	(582)	(606)	24
Transport	(208)	(216)	8
Supplies & Services	(1,629)	(1,766)	137
Comissioned services	(196)	(194)	(2)
Total Operating Costs	(31,375)	(31,136)	(239)
EBITDA - surplus before deductions	86	64	22
Interest receivable	35	20	15
Depreciation	(80)	(84)	4
Corporation Tax	(3)	0	(3)
Surplus against ACC contract	38	0	38
Statutory Accounts: Pension Adjustment			
NESPF: FRS 102 increase in pension deficit	(3,677)		
Audited Financial Result	(3,639)		

Variance - (Adverse) / Favourable

Financial Report

2019/20 was a successful year for the business, Bon Accord Care exceeded the financial targets by delivering a trading surplus of £38,000 and savings totalling £468,000 against the contractual target of £430,000. Care inspectorate gradings have been maintained and the activity levels across the business were met or exceeded. Overall a successful year and one that is a great credit to our managers and staff.

As in previous years the positive trading result is negated by the necessity to report (under FRS 102) an actuarial view of the present value status of our staffs' defined benefits pension arrangement with the North East Scotland Pension Fund. This assessment sees our reported pension deficit increasing by £3,677,000, to £16,772,000. The increased liability arising from, in the main, the actuarial assessment of the negative impact Brexit will have on investment returns and the general

economic outlook for the UK in the face of Brexit and the Covid-19 pandemic. The increased pension liability is a charge to our statutory accounts with the result that the reported trading profit of £38,000 becomes a Comprehensive Expense of £3,639,000.

Readers should understand that the provision presented in the accounts for the actuarially assessed pension liability does not mean that the company faces any "must pay now" liability, rather it is a closely regulated and prudent external assessment of the overall present value of the pension liability funding position over time. No cash losses or charges arise in the practical sense.

Meeting our financial obligations means that our overall efficiency savings targets have been met, and by reporting a trading profit, exceeded.

The year also represents year 1 of the new 5 year contractual agreement running to March 2024. The new contract signals a significant shift in the delivery of our services to an outcomes based delivery model where the emphasis is on prevention, early intervention and keeping our services users as independent as possible, giving them more choice and control over their support. 2019/20 now becomes our benchmark against which our future performance will be measured against.

This year also saw the company formally taking on Kingswells Care Home as part of our core contract this represents an increase on £3,100,000 in our turnover and an endorsement of the excellent service that has been provided since April 2017 when Bon Accord Care took on the service as the Provider of Last Resort. Since operating the service Bon Accord Care has completely refurbished the Care Home fully modernising the facility at a total capital cost of £222,000. The home is transformed and is a very pleasant place for our residents to live.

A further investment of £109,000 was made in Rosewell House and Fergus House replacing flooring, improving furniture and generally improving the environment for the people we support. This completes our programme of facility improvements.

Given the outcomes basis of our new contract the company has had to consider how it supports our managers and the contract with Management Information technology. As signalled in last year's annual report the company has invested in the development of "Skedulo" which to revolutionise the way the company does business, manages its operations and supports our service users. The system was developed during 2019/20 and since the start of 2020/21 the process of rolling out across our services is underway. The system will over the years form part of an integrated management information system and drive the digital transformation of the company.

Looking to 2020 and beyond the organisation is not without its challenges. Financially our contract is a flat funded arrangement – no contractual monetary increases over the life of the contract. The net effect of this is that although we have stability in terms of

the funding of the company all increases arising from pay inflation, pension cost increases and general cost increases must be absorbed within the fixed contract sum. In practical terms for 2020/21 this has meant absorbing £929,000 of cost increases through the generation of operational efficiencies. The company has addressed this challenge successfully and a wide programme of service efficiencies are already in place to deliver out financial targets for 2020/21 and beyond.

The major challenge during 2020 will undoubtedly be managing the impact of the Covid-19 pandemic. Bon Accord Care along with every organisation in the care sector has been significantly affected by the pandemic, and additional costs have and will continue to impact the delivery of our services. The health, safety and wellbeing of our staff and service users is of paramount importance and put before financial considerations. The implications on our staff and PPE costs are well known, the company will do all it can to provide services safely and manage the financial consequences thereafter. There will be additional central funding available to Aberdeen City Council, ACHSCP and the NHS to cover the cost of dealing with the pandemic, to which Bon Accord Care will receive their share. The funding amount is not yet known, and we are examining additional efficiency savings to try to mitigate any shortfall in costs covered and reduce business risk.

In summary 2019/20 has been a successful trading year with our savings being met, a trading profit generated, and our activity and quality targets being met. 2020/21 sees the company trading to budget however the impact of Covid-19 is material, the level of this impact will be determined by the central funding available to the company to negate the additional service costs arising.



Alistair MacLean, Finance Director
22 June 2020

Financial Report

Bon Accord Care Limited & Bon Accord Support Services Limited Consolidated Profit & Loss Accounts for 2019/20

	2019/20 £000s
Incomes	
Core Aberdeen City Council contract	30,284
Other incomes	697
Total Incomes	30,981
Operating Costs	
Staff Costs : Payroll	(21,153)
Support pool	(3,318)
Agency staffing	(2,006)
Premises	(1,842)
Supplies & services	(2,162)
Transport	(197)
Other operating costs	(309)
Total Operating Costs	(30,987)
New Business Initiatives Net surplus	92
Surplus before int, dep & tax	86
Interest receivable	35
Depreciation	(80)
Corporation tax	(3)
Trading Surplus	38
Increase in pension liability	(3,677)
Total Comprehensive Expense for the Year	(3,639)



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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Sport Aberdeen Annual Report
REPORT NUMBER	COM/20/216
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	4.4

1. PURPOSE OF THE REPORT

- 1.1 This report presents the Sport Aberdeen annual review report in order to provide Committee with an overview of performance of service delivery by Sport Aberdeen during financial year 2019/2020.

2. RECOMMENDATION

- 2.1 That the Committee notes the Sport Aberdeen ALEO Annual Report appended to this report for the Council's interests.

3. BACKGROUND

- 3.1 The current arrangement for the management and development of the city's indoor and outdoor sports facilities and for the provision of sport, physical activity and wellbeing services targeted at those most in need are delivered by the Council's Arm's Length External Organisation (ALEO), Sport Aberdeen. It commenced trading in 2010 under a 10-year contract (Funding and Service Provision Agreement).
- 3.2 An annual review report on Sport Aberdeen's business plan is appended to this report. It includes a qualitative summary of outcomes, outputs and activities undertaken by Sport Aberdeen, how these align against the priorities of the Local Outcome Improvement Plan and progress made to-date. The annual report also details how Sport Aberdeen's activities have delivered against ACC strategies and action plan priorities and provides details of user numbers, other income received and any challenges faced.
- 3.3 The revised performance template provides an overview of Key Performance Indicators (KPIs) and what has been achieved against these targets for the financial year 2019/2020. A summary of reasons where particular targets have not been met is captured within the template and these will be proactively managed through the Council's contract management of Sport Aberdeen. The vast majority of the KPIs have either been met or exceeded. The template provides evidence of this, along with a summary of the particular successes

with related case studies. Areas where data is not recorded will be addressed with Sport Aberdeen to ensure it is included in future annual reports.

4. FINANCIAL IMPLICATIONS

- 4.1 The Council's budget for Core funding for Sport Aberdeen for 2019/20 was £4,109,081.91 plus allocation of £255,361 for Garthdee Alpine Sports and £300,000 for Adventure Aberdeen, making total funding of £4,664,442.91.
- 4.2 There are no financial implications arising directly from the recommendations of this report. The information from the annual report will be considered by officers in the budget setting process.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	N/A		
Compliance	N/A		
Operational	Poor service to customers.	L	The annual report enables the Committee to review the performance of the service delivery by Sport Aberdeen.
Financial	No risk arising from this report as annual budget is set by the Council as part of the budget setting process.	N/A	Managed on a regular basis through the ALEO Assurance Hub and the Strategic ALEO meetings with Council Chief Officers.
Reputational	Poor performance by Sport Aberdeen could impact on the Council's reputation.	L	The annual report enables the Committee to review the performance of the service delivery by Sport Aberdeen.
Environment / Climate	N/A		

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The annual report evidences contribution by Sport Aberdeen towards the LOIP theme of prosperous economy.
Prosperous People Stretch Outcomes	The annual report evidences contribution by Sport Aberdeen towards the LOIP theme of prosperous people.
Prosperous Place Stretch Outcomes	The annual report evidences contribution by Sport Aberdeen towards the LOIP theme of a prosperous place.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None

10. APPENDICES

Sport Aberdeen Annual Report
Appendix A – Key Performance Indicators
Appendix B – “Active Schools” Term Report
Appendix C – Changing Lives through Sport and Physical Activity Fund
Appendix D – Active Schools – Looked after Project
Appendix E – Healthy Communities

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT

ORGANISATION:	Sport Aberdeen
REPORT COMPLETED BY:	Jill Franks, Director of Customer and Commissioning, Sport Aberdeen
DATE:	15 th October 2020

SECTION 1 - Outcomes and outputs

Please provide a qualitative summary of outcomes, outputs, activities undertaken and progress made to date:

Awards and Accreditation Achieved During 2019/2020

Awards Success

- Elevator Awards 2019 – Enterprising Communities Award – Winner
- Northern Star Business Awards 2019 – Staff Matter – Winner
- Society Awards 2019 – Leisure/Fitness Facility of the Year – Winner (Get active @ Sheddocksley)
- **sportscotland** Coaching, Officiating and Volunteering Awards 2019 – Young Volunteer of The Year – Winner (Aimee Work - Active Girls Committee Chair)
- Community Leisure UK Awards 2019 - Leisure Capital Investment Award – Winner (Get active @ Sheddocksley)
- Community Leisure UK Awards 2019 – Outstanding Volunteer Award – Winner (Aimee Work, Sport Aberdeen Active Girls Committee)
- Queen’s Award for Voluntary Service
- Celebrate Aberdeen Awards 2019 – Corporate Partnership of The Year – Finalist (Sport Aberdeen and MeToo!)
- Celebrate Aberdeen Awards 2019 - Large Organisation of The Year – Finalist
- The Cherries Awards 2019 - Mike Reid Community Award – Finalist (Nickie Scorgie, Sport Aberdeen)
- The Cherries Awards 2019 - Exceptional Employee Engagement - Finalist
- Scottish Swimming Awards 2019 - Scottish Water Learn to Swim Provider of The Year – Finalist (Aquatics Aberdeen)
- ukactive Awards 2019 - Leisure Centre of The Year - Regional Finalist (Get active @ Sheddocksley)

Accreditations

- Armed Forces Employer Recognition Scheme (ERS) Silver Award - Ministry of Defence
- Certificate of School Engagement - Developing the Young Workforce of North East Scotland (DYW)
- Disability Confident Committed Employer - Disability Confident (HM Government)

Based on the **Sport Aberdeen Business Plan 2019/20 – 2020/21** the following summarises the key achievements under each of the 5 P’s.

Participation: Sport Aberdeen has delivered an increase in participation above target of 1% per annum and an outcome over the 3-year term of the business plan for an increase to 10,000 members. Sport Aberdeen has delivered increases in participation above this target. The company was also on target to achieving its 10,000 membership target over the term of the business plan, although this is now impacted by Covid-19. The Get active membership scheme has been developed to incorporate products and programmes specifically aimed at the inactive. Specific strands of work have been completed, including linking our programmes and initiatives directly to the city’s Strategy for an Active Aberdeen (2016 – 2026), improving our golf offer, focussing our healthy and active communities’ programmes towards those who would benefit most from increasing physical

activity levels. Many of the awards and accreditations achieved during this year are in recognition of the innovative work being undertaken across all parts of the company.

Places: Modernising the city's sport / leisure facility stock working towards the achievement of planned investment programmes is at the heart of this objective. Building on successful investment since 2016/17, the company has continued its modernisation programme with £4.0M invested across the city:

- Alex Collie Sports Centre, creating a gymnastics centre;
- Aberdeen Tennis Centre outdoor courts refurbishment;
- Links Ice Arena improvements;
- McKenzie Championship Golf Course drainage works;
- Equipment and minor building refresh at Get active @ Kincorth, Peterculter and Beach Leisure Centre;
- Get active @ Jesmond; and
- Get active @ Sheddocksley Sports Centre.

All projects were identified within the Aberdeen Sports Facilities Strategy 2016 – 2026 as short – medium term projects which ensures the city's future sporting provision is commensurate with its ambition and position as Scotland's third city.

Supporting the places objective are a Playing Pitch Strategy and 3G Pitch Strategy which have been developed to provide the strategic direction for grass and artificial pitches for the future, based on the need to achieve a sustainable level of provision.

The incorporation of Adventure Aberdeen, including the former Cromdale Outdoor Residential Activity Centre (now renamed Adventure Speyside), at the start of this financial year into the company, has also benefited from small scale investment towards improving the quality of facilities on offer.

Partnerships: Sport Aberdeen has demonstrated its continued commitment to the ongoing support of a range of partnerships during 2019/20, most notably by becoming a key partner in Community Planning Aberdeen. The company's Managing Director is a member of the CPA Board and its Director of Active and Healthy Communities is part of the CPA Management Group and has led on improving multi-agency working.

A partnership with Tennis Scotland has resulted in joint investment into the Aberdeen Tennis Centre and its successful programmes has resulted in success as a centre for tennis development, raising the profile of the facility.

The company's Active Workforce Programme has continued to grow, with companies large and small recognising the unique offer of Sport Aberdeen and its ability to offer tailored solutions to ensuring the health and wellbeing of workforces throughout the city.

Longstanding partnerships with Macmillan and Paths for All have continued to flourish, with larger programmes being delivered to more people living with specific health conditions or the inactive, with volunteers substantially used to deliver these programmes, offering benefits to those volunteers.

Community Sports Hubs are now operational throughout the city.

People: Being recognised as a leading employer is a key objective and in 2019/20 Sport Aberdeen enjoyed continued recognition and also celebrated its Silver Award of the Arms Forces Covenant. Training and development of its workforce is a key component and several internal promotions have shown the success of its training and development programme, with internal candidates forming the backbone of its succession plan. Investing in staff has also shown that this has a range of benefits including low sickness levels, improved performance and satisfaction with Sport Aberdeen as an employer.

Process: The roll out of digital processes continued throughout 2019/20 enabling customers to access more services online, which culminated in the development of a new company website and a new online booking system, MySportAberdeen, with much of the underpinning development work undertaken during the year, ready for launch in 2020/21. Internally, a move towards improved communication through the use of SharePoint to serve as the staff intranet and digitisation of a number of workflows commenced as a key digital project.

Performance indicators:

This is the quantitative progress you have made in meeting targets over the year. These were agreed in your business plan / development plan and should be confirmed in your first quarterly meeting with your Lead Officer
PLEASE DO NOT CHANGE THE BASELINE OR TARGET FIGURES.

Please complete all boxes

INDICATOR		TARGET 19-20	ACHIEVED 19-20
VENUE PARTICIPATION			
Participation – total visits Based on a 1% increase year on year. Please see Appendix A – KPI’s 2019/20 for further breakdown		1,376,084	1,403,249
Aberdeen Snowsports Centre (August 2019 - March 2020)			
Total participations		21,282	33,607
Adventure Aberdeen			
Total number of sessions delivered		1,625	1,195
Number of sessions – Secondary		185	95
Number of sessions - Primary		709	422
Number of sessions – ASN		455	338
Total number of participations		16,608	15,230
Total number of participations – Primary		9,979	7,734
Total number of participations - ASN		1512	1,364
Attendance at public events		66	91
Total number of participations at public events		1,934	2,417
School holiday Programmes – total sessions		107	87
Holiday Programmes – ages 3 – 8 years		31	28
Holiday Programmes – ages 3 – 8 years – participations		259	220

Holliday Programmes – ages 9 – 16 years		76	59
Holiday Programmes – ages 9 – 16 years – participations		610	1,045
Community Projects – total sessions		16	100
Community Sessions – total participations		312	556
Duke of Edinburgh / Bike Ability Schemes – Training Sessions		55	46
Duke of Edinburgh / Bike Ability Schemes – Training participations		526	1,156
ACTIVE SCHOOLS			
Full reports attached as Appendix B			
Visits		283,151	174,284
Sessions		15,693	10,084
% Participants School Roll		41%	33%
Volunteers delivering Active Schools activities		909	808
Qualified Adult Volunteers delivering Active Schools activities		330	248
Senior Pupils delivering Active Schools Activities		259	246
Qualified Senior Pupils delivering Active Schools Activities		146	84
Young Ambassadors		22	20
AGC Members		22	12
% Female Participants of School Roll		41%	31%
School to Club links		850	657
Schools with at least 1 club link		62	63
Schools with at least 1 club link		75	72
Community Sports Hubs			
Number of Community Sports Hubs across the city		5	5
Number of coaches		494	n/a
Number of clubs		24	24
Number of club members		5,593	n/a

Number of club members – female		3,951	n/a
Number of club members - male		1,642	n/a
Healthy and Active Communities			
Training Courses			
Walk Aberdeen Participation			
Number of Social Walking Groups		14	14
Number of sessions		494	530
Number of participations		6,428	7,137
Average number of walkers per session		13	13.5
Move More Aberdeen Participation			
Number of Long Term Conditions with specific activity Programmes		7	7
Number of referrals received		439	283
Number of opportunities		26	21
Number of sessions		523	878
Number of participations		6,515	6,188
Average participants per session		12	7
Active Lifestyles Participation (Including Active Ageing)			
Number of opportunities		84	77
Number of sessions		3,568	3,032
Number of participations		31,346	27,812
Average participants per session		9	9
Total Healthy Communities Participation			
Number of opportunities		125	112
Number of sessions		4,559	4,440
Number of participations		44,290	41,137
Average participants per session		9.8	9.25
Golden Games			
80 activities			925
Adventure Aberdeen			

Snowsports	344	34	378			
TOTAL	7497	328	7825			

If you have not met the targets set please give any reasons or explanation for this:

Reasons for KPI's not being met:

There are a variety of reasons where targets have not been met, including end of funding streams and consequent reduction in scale of programmes, refocussing of programmes and some general impact of Covid-19 during the latter part of 2019/20.

Please provide a summary of particular successes or case studies:

Aberdeen Youth Games

Over 1,500 pupils from 45 city primary schools took part in the Primary Festival of Sport at Aberdeen Sports Village in May 2019, celebrating the Aberdeen Youth Games. Pupils took part in a range of sporting activities, coordinated by Sport Aberdeen's Active Schools team, and were cheered on by several programme ambassadors, including Sir Ian Wood KT GBE and taekwondo world champion Katrina Carr. Launched by Sport Aberdeen and Robert Gordon University's (RGU) Sport and Exercise Science team in 2013, with support from North East Scotland College (NESCol) and The Wood Foundation, the project is an innovative and multi award-winning programme, promoting physical activity health and wellbeing amongst young people across the city. Second year students from a range of RGU and NESCol courses deliver skills-based coaching to pupils as part of their work placements and the 2019 programme expanded to include students from RGU's BSc (Hons) Sport Coaching course.

Active Girls Committee

The Active Girls Committee, facilitated by Sport Aberdeen's Active Schools team, saw a staggering number of attendees at a local event in June aimed at getting more girls physically active. Almost 300 girls from 11 citywide secondary schools attend the annual celebration which took place at Aberdeen Sports Village for the second year running. Various stations were set up, encouraging participants and their peers to engage in physical activity, breaking down barriers and building self-confidence. The committee's main aim is to increase physical activity amongst girls.

Adventure Aberdeen Snowsports Centre Improvements

Over £100,000 was invested into upgrades at Adventure Aberdeen Snowsports Centre, including £72,000 from Aberdeen City Council's developer obligation fund. The works included the installation of a travelator, a state-of-the-art conveyor to make access to the centre's tubing slope and birthday party activities much easier and more fun, new high-performance LED lighting and access improvements to the centre's Hobbit Hut, a popular feature for parties and school groups. The addition of the new travelator, a moving walkway often used in ski resorts worldwide, enables children and adults with additional support needs to access the slopes with greater ease, creating an inclusive environment where a wider range of people can participate in these exciting sporting activities.

“Providing and maintaining first class sporting facilities which are accessible to the local community is a key factor in breaking down barriers and encouraging more people to participate in sport and physical activity, and in doing so reaping the social and health benefits attached to this. The new travelator for the tubing slope, and the wider improvement works, will help Adventure Aberdeen Snowsports Centre to offer more inclusive activities for customers of all abilities and interests, all year round which I am sure will be warmly welcomed.” - Colin G. Taylor, Sport Aberdeen Chairman at the time.

Gym Improvements

Sport Aberdeen continued its ongoing project of modernisation across the city by overhauling the fitness offering and changing facilities at two popular city venues, investing over £50,000. The improvements to the changing facilities at Get active @ Jesmond came as a result of customer feedback, while the equipment and floorspace was reviewed and maximised with the aim of offering users the best possible leisure experience.

The investment also benefitted the recently renovated Get active @ Sheddocksley venue which has seen its main changing and shower facilities completely revamped. *“Sport Aberdeen’s investment into the improvement works at Get active @ Jesmond in 2017 significantly enhanced the offering available to the local community and we are delighted to continue our investment and improvement works. We are pleased to have delivered on the customer feedback we have received since then, investing in improvements to the equipment and layout as well as the changing facilities at both Get active @ Jesmond and Get active @ Sheddocksley.”*- David Selkirk, Sport Aberdeen Director of Community Leisure Operations

Adventure Speyside Refreshed

Adventure Speyside, previously known as Cromdale Outdoor Activity Centre, is Adventure Aberdeen’s residential base in the heart of the Cairngorms National Park. Located just outside Grantown on Spey, it is ideally located for land-based outdoor activities. Previously operated by Aberdeen City Council, Adventure Aberdeen has provided outdoor education and adventure activities for local people and visitors young and old, for over twenty years. Since Sport Aberdeen took over the management of Adventure Aberdeen in April 2018, a £126,000 programme of capital investment has helped to bring the outdoor and adventurous activity offering up to premier standards. Work began on a refurbishment program in spring 2019 and was scheduled in a way that allowed the popular residential centre to remain open for group activities. The refurbishment included new heating and a complete redecoration throughout the building, including a new kitchen and the creation of two en-suite accommodation rooms, providing an even warmer welcome for guests.

Investment in Community Golf

Golf Aberdeen manages four of the most stunning public 18-hole golf courses in the UK: the MacKenzie Championship, Hazlehead Pines, Balnagask and Kings Links, plus a popular 9-hole course. By continuing to invest in Aberdeen’s public courses we are able to offer golfers an incredibly high quality experience and excellent value for money ensuring that barriers, such as cost, are broken down allowing more people to take part in the sport.

Since 2014, around £0.5m has been invested by Sport Aberdeen to help improve and maintain the city’s four golf courses. A programme of work was carried out over the 2019/20 winter period, which included tree thinning, course drainage, bunker improvement works and tee and path levelling.

Strategic Partnership with the ARCHIE Foundation.

Sport Aberdeen was delighted to announce a strategic partnership with the ARCHIE Foundation, a children’s charity which aims to make the difference for more than 200,000 local sick children every year, providing much-needed extras not already catered for by the NHS. Following several months of discussions, the organisations identified a number of areas where working collaboratively could help achieve shared goals, exploring a range of opportunities including developing programmes and access to Sport Aberdeen facilities for ARCHIE’s patients and

their families, both during and after treatment to support and improve the health and wellbeing of not only the child receiving treatment, but wider family members. *“The ARCHIE Foundation is an important local charity, working tirelessly to enhance the lives of children and their families during one of the most difficult times of their lives. We believe there is a great opportunity to work together for the benefit of those children and their families in the local community dealing with significant health and wellbeing challenges.”* - Colin Taylor, Sport Aberdeen Chairman at the time of the announcement

Over 250 Free Memberships Provided to Care Experienced Young People

Sport Aberdeen has provided 260 free memberships to care experienced young people (CEYP), both in and out-with Aberdeen, through The Looked After Project since 2017. The pioneering initiative has provided CEYP aged five to 26 with a free Sport Aberdeen membership, giving them access to a variety of gyms, swimming pools and sports centres across the city. The project, which started in 2016, is a joint venture between the charity and Aberdeen City Council, supported by the Virtual School. The aim is to increase the participation of CEYP in sports and physical activities to promote confidence, self-worth, positive self-esteem and mental health, all of which impact on a child or young person’s ability to engage in their learning. The Looked After Project has also provided in the region of 115 additional memberships for parents and ‘Kinship Carers’ and a further 20 memberships have been provided to young people engaged with Action for Children’s Priority Families Project.

Working Together to get Children Facing Challenges More Active

A new post was created through partnership, to assist families facing challenges throughout the city, supporting children and parents to take part in sport and physical activity. Sport Aberdeen and Action for Children, a UK children’s charity committed to helping vulnerable children and young people, joined forces to appoint a new ‘Project Activator’ post within the city. This was made possible through a grant from the Changing Lives Through Sport and Physical Activity Fund, a partnership between The Robertson Trust, The Scottish Government, **sportscotland** and Spirit of 2012.

Kings Links Golf Centre Youth Initiative

The Kings Links Junior Fund partnered up with Sport Aberdeen and the Kings Links Golf Centre to provide organised school groups with fully funded golf coaching.

The Kings Links Junior Fund offered schools in the Aberdeen area a six-week programme of instruction to encourage the next generation of golfers to take up the sport, which saw over 450 children from nine different schools benefit from the initiative last year. In addition, Sport Aberdeen provided interested youngsters funded lessons and coaching at the Kings Links Golf Centre. The initiative was founded to inspire school-age children to try the sport, at no cost, to learn and develop some of the techniques and rules of the game. In the final week of the programme, children participating had the chance to put into practice what they had learned on one of Golf Aberdeen’s four courses. The charity has already provided free coaching to pupils around the area and now, working closely with Sport Aberdeen’s Active Schools and the public clubs, it is aiming to widen the reach to offer the initiative to hundreds more school children across the city. *“Encouraging the next generation of golfers into the sport is vital for the longevity of the game and for the future of our beloved local golf courses. Through our partnership with the Kings Links Golf Centre, local golf clubs and the addition of golf instruction into our Active Schools programme, we have helped remove the cost barrier associated with taking up the sport. This is a fantastic opportunity for children across the city to learn golf and it would be great to see some of the new young golfers go on to join our junior membership base and continue on their golfing journey.”* – Alistair Robertson, Sport Aberdeen Managing Director

“By working alongside Sport Aberdeen, local schools and golf clubs, we can provide youngsters with a unique opportunity to learn and play golf free of charge. This, ‘fairway to golf’, places the emphasis of playing not paying thereby reducing the barrier of cost to play the game. The Kings Links Junior Fund has developed an all-

encompassing approach to the way we support youngsters, focusing on accessibility and enjoyment.” - Chris Law, Kings Links Junior Fund Chairman

Sport Aberdeen Seals £1.6 million Partnership Agreement with sportscotland

Sport Aberdeen renewed a partnership agreement with **sportscotland**, the national agency for sport, bringing over £1.6 million of funding into the city over four years, ensuring the charity can continue to support the delivery of local sport and physical activity through Active Schools and community sports hubs programmes. Both initiatives help Sport Aberdeen to deliver against key outcomes in Aberdeen’s local outcomes improvement plan (LOIP) for children and young people and support the whole community to be more active. Over the last four years, Active Schools Coordinators have supported significant positive change in engagement from school children. Participant sessions have risen by 56% to over 281,742 a year, while the number of secondary pupils now holding sports coaching and sports leadership qualifications has gone up by 129%. The number of schools which now have active links to sports clubs has risen by a staggering 80%, which highlights the significance of partnership working, and the positive impact it is having on school and community sport interaction. Sport Aberdeen currently supports five Community Sports Hubs across the city which work with 24 sports clubs. The aim is to increase the number of people participating in sport within local communities by improving access to sport and supporting local sports clubs to work together as part of a hub. Over the last year Community Sports Hubs facilitated by Sport Aberdeen have seen an astounding rise in participation, from 1,500 to 5,500 (267%), and a 110% increase in the number of active coaches. “Sport has a key part to play in a thriving Scotland and through initiatives like Active Schools, Community Sport Hubs, and wider investment directly into clubs and facilities, we can play our part in creating strong communities with sport at their heart.” - **sportscotland** Chief Executive, Stewart Harris

Partnership Working Helping to Activate City Schools

The annual Fun Run Series, run by Sport Aberdeen’s Active Schools Team, saw over 800 pupils from a staggering 47 schools take part in the 2019 programme. The four-week programme, which is free to all children, is designed to allow pupils from schools across Aberdeen to take part in a fun event which encourages them to participate in sport and physical activity with the added excitement of a little healthy competition amongst peers. The total distance covered by all pupils who took part in the events from this year’s series is a whopping 2,470 km which is the equivalent of travelling from Aberdeen to Moscow. The series culminates in a Champion of Champions event where pupils from P4-P7 with the fastest running times from the series are invited to compete against each other.

Sport Aberdeen and Paths for All Support Northeast Care Home Staff

Sport Aberdeen and Paths for All, a charity aiming to significantly increase the number of people who choose to walk in Scotland, ran a training programme for Bon Accord Care staff working at sheltered housing complexes in Aberdeen. This provided staff with the skills to lead their own strength and balance sessions, designed to improve quality of life through walking. The ‘First Steps’ programme, which successfully delivered training to 13 Bon Accord Care staff from nine sheltered housing complexes the previous year, allows them to promote and provide regular physical activity sessions for their residents. The First Steps programme, run by Sport Aberdeen’s Healthy Communities team with funding from Paths for All, aims to increase functional fitness and daily walking amongst people not currently able to take part in walking groups.

Sport Aberdeen Awarded the Queen’s Award for Voluntary Service

In August 2019, Sport Aberdeen was officially presented with the Queen’s Award for Voluntary Service, the highest award a charity or voluntary group can receive in the UK. Sport Aberdeen Chairman at the time of receiving the accolade, Colin G. Taylor, and volunteers from the charity were presented with the prestigious award by Her Majesty’s Lord- Lieutenant of Aberdeen, Councillor Barney Crockett. In May 2019, volunteer

representatives from the charity travelled to London to attend a garden party at Buckingham Palace along with other recipients of the award. The Queen's Award for Voluntary Service recognises and celebrates outstanding work by volunteer groups benefitting their local communities. Volunteers contribute hugely to the community work carried out by Sport Aberdeen, including helping people to overcome mental health problems through participation in sport and helping to run 'Move More Aberdeen' classes - an innovative physical activity programme that helps people affected by cancer through physical activity. They also assist with 'Active Lifestyles' sessions - a programme developed specially for those starting out, recovering from injury, living with a long-term health condition and older adults. "Volunteers are the lifeblood of Sport Aberdeen. Receiving this prestigious recognition is testament to the invaluable time and enthusiasm that is offered up on a daily basis by our volunteers, allowing Sport Aberdeen to serve the local community and change people's lives through sport and physical activity." - Colin G. Taylor, Sport Aberdeen Chairman at the time of receiving the award.

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Please provide a summary of any problems or issues that have required attention or action:

On-going discussions with ACC relating to a contract extension beyond the initial 10-year term remain outstanding, potentially impacting on the ability of the company to plan longer-term.

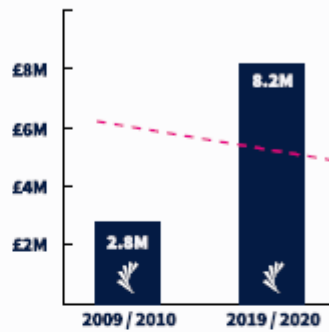
ACC Strategies and Action Plan Priorities:

Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.

Our journey so far...



£18M
NDR + VAT
savings to ACC



■ Sport Aberdeen income generated
--- ACC grant support

Improved financial performance



£4M
Investment in
ACC assets



26%
Increase
in customer visits



10
awards 2018 -2019
Most successful trust
in Scotland



£7.5M
Social value
(generated in the
last 12 months)

LOIP FOCUS

A city where everybody prospers



PEOPLE (Adults)

active lifestyles
5,500

health referrals and Active Lifestyles sessions

1,500

volunteers support community programmes

600

Health Walks across the city

PLACES



1st

Aberdeen ALED with carbon reduction strategy



299

children taught to ride a bike



281,742

Active School participations



95%

of aquatics volunteers moved into paid employment



12,802

school, youth and ASN Adventure Aberdeen participants



2,000

looked after children sessions



1,523

primary school pupils participated in Youth Games



259

secondary school pupils volunteered to deliver Active Schools sessions

ECONOMY

PEOPLE (Children)

Figures reflect financial year 2016/2019

Aberdeen's Sports Facilities Strategy 2016 – 2026

The above strategy sets out the vision for the sporting infrastructure for Aberdeen, which envisages a network of high quality, accessible and sustainable sport and leisure facilities, which offer inclusive services for all; enabling more residents to fulfil their potential by participating in sport and physical activity, thus improving their long-term health and wellbeing.

Building on its previous investment, Sport Aberdeen has invested approximately £1M into the following venue enhancements since 2018:

- **Alex Collie Gymnastics Performance Centre:** investment of £20,000 to create a dedicated gymnastics performance centre, in partnership with Scottish Gymnastics, and which forms a key hub of the gymnastics participation pathway [opened by international gymnast Beth Tweddle].
- **Aberdeen Tennis Centre:** investment of £100,000 as part of a £230,000 scheme for the refurbishment of the outdoor tennis courts.

- **Get active @ Sheddocksley:** investment of £300,000 for the redevelopment of the indoor facilities at Sheddocksley Sports Centre to create a modern fit-for-purpose centre.
- **Linx Ice Arena:** £30,000 investment towards a minor refurbishment, including to the foyer, café areas, Après Lounge and changing areas.
- **MacKenzie Championship Golf Course, Hazlehead Park:** investment as part of a £300,000 scheme to improve drainage.
- **Northfield Swimming Pool:** Sport Aberdeen has led the project team for the redevelopment of the Northfield Pool site to include fitness facilities and multi-purpose areas, allied to the vision of quality, sustainable facilities.

Strategy for an Active Aberdeen 2016 – 2026

The above strategy has the vision of making Aberdeen the most active city in Scotland, with a mission to Activate the City. The key strands of this strategy relate to increasing opportunities and participation in sport and physical activity, investing in the infrastructure of places (physical infrastructure) and people (communities of interest). The final aim is to be inclusive, so that everyone has the opportunity to be and stay active. These are closely linked with the aims and objectives of the Sport Aberdeen business plan and the detailed evidence for what Sport Aberdeen has achieved by increasing participation is highlighted throughout this document and particularly in the preceding sections.

Local Outcome Improvement Plan

Sport Aberdeen has taken a lead role in coordinating and supporting the Active Aberdeen Partnership (AAP); contributing considerable expertise and in-kind resources enabling AAP to sustain active engagement throughout Community Planning Aberdeen's (CPA) multi-agency planning structure.

Sport Aberdeen is fully committed to contributing to the citywide delivery of LOIP Outcomes across each of the LOIP themes Economy; People (Children & Young People); People (Adults).

During year 2019/20 Sport Aberdeen continued its' work as the lead agency for an improvement project (11.3.1) to increase uptake of a range of activities that enable people with long term conditions to manage their health and wellbeing by 10% by March 2021 via the Resilient, Included and Supported Outcome Improvement Group (OIG).

Sport Aberdeen has also committed to achieving Aberdeen City's aspiration to become recognised as an UNCRC Child Friendly City.

Active representation and resources allocated by Sport Aberdeen to CPA planning, ongoing development and delivery of LOIP Outcomes throughout the previous year is highlighted below.

Sport Aberdeen (SA) Representation & Group Membership for 2019/20

CPA Multi-Agency Group	Sport Aberdeen's Engagement via AAP
CPA Board	Managing Director Director of Healthy & Active Communities (Alternate)
CPA Management Group	Director of Healthy & Active Communities
CPA Communications Group	Director of Performance & Planning
Sustainable Cities (OIG)	Director of Community Leisure Operations
Resilient, Included & Supported (OIG)	Director of Healthy & Active Communities
Integrated Children's Services (OIG)	Virtual link; Performance & Planning Manager
Torry Locality Partnership	Development Manager, Active Communities

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

Sport Aberdeen's strategic priorities, outcomes and activities for the period 2019/20 as defined in the organisation's business plan align to the delivery of the overall LOIP outcomes, as highlighted below.

Sport Aberdeen Alignment to LOIP Outcomes 2019/20

LOIP Stretch Outcomes (Sport Aberdeen alignment/contributing towards)	Sport Aberdeen – outputs/activities	Sport Aberdeen Outcomes (as defined for 2019/20)
10% increase in employment across priority and volume growth sectors by 2026	Providing strategic guidance and advice on future development proposals, planning applications to ensure sustainability.	2.1 Sustainable facilities delivering high quality services. 3.1 Joined up approach to strategic sport and physical activity opportunities/provision within the city. 3.2 More collaborative working 3.6 Provision of a network of high quality and well programmed swimming facilities. 3.8 Improved quality of outdoor pitches, golf courses
90% of working people in Living Wage Employment by 2026	Established National Minimum Wage rate across workforce aged 16 years and above. 100% increase on participation in Looked After Project, providing pathways to employment, further education. 490 coaches across the city .	4.11 To be recognised as an employer paying the National Living Wage 1.9 Increase opportunities for children who have additional support needs (ASN) – personal and social development. 1.32 Increase the number of trained and qualified coaches and volunteers.
90% of children and young people will report that they feel mentally well by 2026	278,089 sessions of physical activities provided across Active Schools Programme.	1.1 Improvements to the health & wellbeing of all city residents.

	<p>8,635 distinct participants in Active Schools programme (primary and secondary school)</p> <p>91% of parents surveyed felt that Active Schools had improved their child's mental wellness and wellbeing.</p> <p>98% families surveyed reported that Active Schools is helping their child.</p> <p>930 specialist one-to-one and group sessions delivered to vulnerable children and young people.</p> <p>Actively contribute to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; Looked After Project; Priority Families; Active Schools; Move More)</p> <p>On-going transformation of Adventure Aberdeen (outdoor-education) in to the Sport Aberdeen portfolio of services.</p> <p>Ongoing support provided to the Active Girls Committee (Active Schools) led by young people promoting and enabling more girls to become more physically active.</p>	<p>1.9 Increase opportunities for children who have additional support needs (ASN) – personal and social development</p> <p>1.13 Provision of mainstreamed and specialist services for children and young people who have a disability</p> <p>1.13 Increased sport and physical activity.</p> <p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.28 Increase sport and physical activity participation across target groups (students, teenagers, people with disabilities, girls)</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>2.15 Provision of higher quality facilities to encourage new participation in sport and physical activity.</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning)</p> <p>3.2 More collaborative working</p>	
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		<p>5.4 Improved efficiency, service quality.</p> <p>5.7 Increase sport and physical activity (Active Schools Programme – Booking System)</p> <p>5.19 Greater range of sports offered within Sport Aberdeen venues</p> <p>5.19 Increase community access to our venues</p> <p>5.29 Better utilisation of resources / venues</p>	
<p>95% of care experienced children and young people will have the same levels of attainment in education. Emotional wellbeing and positive destinations as their peers by 2026</p>	<p>Please see App C and D</p> <p>100% increase on participation in Looked After Project, providing pathways to employment, further education.</p> <p>243 memberships provided to looked after and care experienced children and young people- additional support provided to attend sessions via Looked After Project.</p> <p>107 memberships provided to priority families and kinship carers to enjoy activities across the city.</p> <p>930 specialist one-to-one and group sessions delivered to vulnerable children and young people.</p> <p>Actively contributed to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; Looked After Project; Priority Families; Active Schools; Move More)</p>	<p>1.9 Increase opportunities for children who have additional support needs (ASN) – personal and social development</p> <p>1.1 Improvements to the health & wellbeing of all city residents.</p> <p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.22 Increase sport and physical activity participation by children who are looked after across the city.</p> <p>1.22 Improve health and wellbeing of children who are looked after across the city.</p> <p>1.28 Increase sport and physical activity participation across target groups (students, teenagers, people with disabilities, girls)</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>2.15 Provision of higher quality facilities to encourage new participation in sport and physical activity.</p>	

	<p>Successful integration of Adventure Aberdeen (outdoor-education) in to the Sport Aberdeen portfolio of services.</p>	<p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning)</p> <p>3.2 More collaborative working</p> <p>5.19 Increase community access to our venues</p>	
<p>95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026</p>	<p>98% families surveyed reported that Active Schools is helping their child.</p> <p>930 specialist one-to-one and group sessions delivered to vulnerable children and young people.</p> <p>Researched innovative ways of targeting markets not currently well catered for.</p> <p>Actively contributed to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; Looked After Project; Priority Families; Active Schools; Move More)</p> <p>Successful integration of Adventure Aberdeen (outdoor-education) in to the Sport Aberdeen portfolio of services.</p>	<p>1.9 Increase opportunities for children who have additional support needs (ASN) – personal and social development</p> <p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.28 Increase sport and physical activity participation across target groups (students, teenagers, people with disabilities, girls)</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>2.15 Provision of higher quality facilities to encourage new participation in sport and physical activity.</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community</p>	

		<p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p> <p>5.19 Increase community access to our venues.</p>	
<p>Child Friendly city which supports all children to prosper and actively engage with their communities by 2025.</p>	<p>Actively contributed to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p>	<p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.28 Increase sport and physical activity participation across target groups (students, teenagers, people with disabilities, girls).</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community.</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p>	

		5.19 Increase community access to our venues.	
25% Fewer young people (under 18) charged with an offence by 2026	<p>Actively contribute to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; Looked After Project; Priority Families; Active Schools; Move More).</p> <p>Successful integration of Adventure Aberdeen (outdoor-education) in to the Sport Aberdeen portfolio of services.</p>	<p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community.</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p>	
Healthy life expectancy (time lived in good health) is five years longer by 2026.	<p>Please see Appendix E for detailed breakdown</p> <p>Walk Aberdeen programme across the city, increasing the number of opportunities for people to take part in high quality health walks.</p> <p>Developed pathways back into sport and physical activity via Move More project for older adults and people with long term conditions. 700 referrals from health care professionals and over 22,000 participations across the city.</p> <p>107 distinct activities provided every week via Active Lives programme across the city generating 40,500 participations.</p>	<p>1.21 Increased physical activity participation.</p> <p>1.1 Improvements to the health & wellbeing of all city residents.</p> <p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.20 Reduction in feelings of isolation.</p> <p>1.20 Improved health and wellbeing.</p> <p>1.28 Increase sport and physical activity participation across target groups (students,</p>	

	<p>Assist adults with a disability in Aberdeen to be more physically active through the provision of a comprehensive programme of activities.</p> <p>Increased affordable memberships across the city; generating a total of 7500 members.</p> <p>5 community sports hubs across the city established, with 5538 club members.</p> <p>Actively contribute to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Refurbishment of the community-based facility at Sheddocksley.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; supporting self-management of long-term conditions; Move More; Active Lifestyles) with operations teams supported to develop complementary programmes as part of a co-ordinated programming offer.</p> <p>Working in partnership with Paths for All, delivering supported walks across the city as part of the Sport Aberdeen Move More programme.</p>	<p>teenagers, people with disabilities, girls).</p> <p>1.30 Increase sport and physical activity participation. (Support to sports clubs).</p> <p>1.30 Improve health and wellbeing. (Support to sports clubs).</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>2.15 Provision of higher quality facilities to encourage new participation in sport and physical activity.</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community.</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p> <p>3.11 Increased sport and physical activity participation and improved health outcomes for older adults.</p> <p>3.13 New walk clubs established across the city.</p> <p>3.13 Additional Walk Leader courses run.</p> <p>5.19 Greater range of sports offered within Sport Aberdeen venues</p> <p>5.19 Increase community access to our venues.</p>	
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<p>No one will go without food due to poverty by 2026</p>	<p>Actively contribute to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; Looked After Project; Priority Families; Active Schools; Move More).</p>	<p>1.9 Increase opportunities for children who have additional support needs (ASN) – personal and social development.</p> <p>1.1 Improvements to the health & wellbeing of all city residents.</p> <p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.28 Increase sport and physical activity participation across target groups (students, teenagers, people with disabilities, girls).</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community.</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p> <p>5.19 Increase community access to our venues.</p>	
<p>Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate.</p>	<p>Providing strategic guidance and advice on future development proposals, planning applications to ensure sustainability.</p> <p>In the process of calculating and applying metrics to identify, measure and quantify CO2 emissions and energy consumption reduction across</p>	<p>2.1 Sustainable facilities delivering high quality services.</p> <p>2.12 Reduce energy consumption.</p> <p>2.22 Reduced CO2 outputs</p> <p>3.1 Joined up approach to strategic sport and physical</p>	

	<p>portfolio of venues that take account of variables.</p>	<p>activity opportunities within the city.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p>	
<p>38% of people walking and 5% of people cycling as main mode of travel by 2026.</p>	<p>Walk Aberdeen programme across the city, increasing the number of opportunities for people to take part in high quality health walks.</p> <p>Developed pathways back into sport and physical activity via Move More project for older adults and people with long term conditions.</p> <p>Targeted programmes health and wellbeing programmes within and external to Sport Aberdeen (Stable & Able; Looked After Project; Priority Families; Active Schools; Move More).</p> <p>Actively contribute to CPA planning structures via OIG's and locality partnerships, CPA Board and Management Group.</p> <p>Refurbishment of the community-based facility at Sheddocksley.</p> <p>Successful integration of Adventure Aberdeen (outdoor-education) in to the Sport Aberdeen portfolio of services.</p>	<p>1.21 Increased physical activity participation.</p> <p>1.1 Improvements to the health & wellbeing of all city residents.</p> <p>1.14 Increase sport and physical activity with groups least likely to participate through provision of integrated programmes in community settings.</p> <p>1.28 Increase sport and physical activity participation across target groups (students, teenagers, people with disabilities, girls).</p> <p>1.32 Increase the number of trained and qualified coaches and volunteers.</p> <p>3.1 Joined up approach to strategic sport and physical activity opportunities within the city.</p> <p>3.1 Best-practice approaches adopted within the city for multi-agency working within health, education and community development sectors.</p> <p>3.2 Reduce duplication of provision across the city (active role in community planning).</p> <p>3.2 More collaborative working.</p>	

		5.19 Increase community access to our venues.	
		5.29 Better utilisation of resources/venues; Adventure Aberdeen (Outdoor Education, including cycling).	

Education:

Please provide further information in respect to any education programmes delivered.

Adventure Aberdeen

Adventure Aberdeen delivered courses enabling volunteers and others to gain qualifications to enable them to deliver Duke of Edinburgh Award scheme and Bike Ability sessions, namely Low Hills and CTA courses, In 2019/20 a total of 48 sessions were run, with 1,156 participants gaining the relevant qualification.

Aquatics Aberdeen

2 courses of the new Scottish Swimming Teaching Qualification were run, with 11 internal and 17 external candidates. 1 Early Years course was run with 17 internal and 1 external candidate. 290 hours of teaching were delivered by newly qualified teachers progressing through the volunteer pathway. The numbers are lower than in previous years due to the change in qualification structure and the length of time it takes to complete the new SSTQ.

ClubSport Aberdeen Training and Development

The following educational courses were delivered to volunteers to upskill and provide relevant recognised national qualifications in 19/20:

Course / Qualification	Participants
Emergency First Aid at Work	35
Safeguarding and Protecting Children	28
In Safe Hands	8
Child Wellbeing and Protection in Sport	13

Active Lifestyles Training

Training Courses	
Paths for All Walk Leader Training	33
Paths for All Strength and Balance	53
Boccia Leaders Award (for Bon Accord Care)	14
Technogym	3
Seated Yoga	1
Indoor Cycling	1
Level 3 Exercise Referral	6
Level 4 Postural Stability Instructor	1

Please provide information about your volunteers, if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

Queens Award for Voluntary Service

Sport Aberdeen was awarded the Queen's Award for Voluntary Service in June 2019 (application made by an external party in 2019/20) – the highest award a charity or voluntary group can receive in the UK. This award recognises the outstanding work of our volunteer groups who benefit their local communities.

The following areas of the business benefit from the use of volunteers to support the delivery of services and programmes.

Aquatics Aberdeen

The award-winning Learn to Swim programme for children and adults uses volunteers, starting as Aquatic Helpers, as part of a development pathway for suitable volunteers to progress into paid roles. Whilst relatively small in number, they provide a fantastic opportunity for young people to progress and achieve nationally recognised qualifications. 290 hours of swimming teaching were delivered in 2019/20 by newly qualified teachers who had progressed through the Aquatics Workforce Development Programme from volunteer positions.

Active Lifestyles

Volunteers are used extensively to support an inclusive range of opportunities to help everyone become more active and stay active. This can range from the delivery of classes, to help with managing referrals from health agencies and in helping people at their first classes.

Active Schools

Active Schools is our flagship programme of extra-curricular activity that is delivered in every school in the city. Volunteers support the programme extensively, as is evidenced by the following statistics:

Total number of volunteers – 891

Qualified adult volunteers – 301

Qualified Senior Pupil Volunteers - 133

Senior Pupil Volunteers – 259

Golf Aberdeen

A group of volunteers based at Hazlehead Golf Club support Sport Aberdeen and its grounds maintenance contractor, idverde, in maintaining high standards on the golf course and associated areas, carrying out additional maintenance activities, adding value and supporting the development of the community feel at our courses. In 2019/20, 1200 volunteering hours were given to course enhancement works.

Sport Aberdeen Workforce Volunteering

20 staff freely gave of their time in July 2019 to support the refurbishment programme at its Adventure Speyside facility, undertaking internal building improvements and undertaking various landscape improvement works as part of its desire to improve the quality of offer and enable wider marketing of the facility to adult markets.

Walk Aberdeen

All of our health walks are led and supported by our friendly, trained Health Walk Leaders who want to share their love of being active with others.

SECTION 2 – Users, Audiences, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Target	Total 2019-20
Total number of participatory opportunities created throughout programme		
Number of participatory opportunities targeted for priority groups		
Young People under 16		
Young People 16-25		
Older People (65+)		App E
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)		
Ethnic minority communities including Gypsy/ Travellers	Management system not able to record	
Sexual orientation (LGBTQ)	Management system not able to record	
Residents of regeneration areas within Aberdeen City		
Other (please specify)		
DataHub enables interrogation of data and heat maps to identify participation of those within our database from SMID areas.		

Please complete this section to report on audience/visitor numbers in relation to your programming.

Users/Audiences	Target	Total 2018-19
Total user/Audience/visitor Number		
User/Audience number from Aberdeen City	No targets set – the stats provided are based on periodic analysis for other purposes	Approx 90% of users from within ACC area
User/Audience number from the wider region or further		Approx 10% of users from outwith
% of user/audience survey rating experience as ‘excellent’ or ‘good’		
Aquatics Aberdeen % of recent leavers from the learn to swim programme would recommend the Aquatics Aberdeen programme		93%

We are keen to evidence the added economic value and social return of investment, as such we request that you please complete the table below.

Income 2019-20	Total £
Value of Grant(s) from Aberdeen City Council	4,626,678
External Grant funding	693,414
Sponsorship	0
Trading income	384,554
Other (please specify) – Operational income	8,432,341
Total add income	14,136,987

Showing Impact Through Social Value

During 2019/20 Sport Aberdeen has signed up to the UK-wide DataHub which enables it to identify the added value (social value) it generates as a result of some of its activities. It was the first Scottish Leisure Trust to do so.

The Social Value Calculator is a tool for measuring social return on investment from Sport Aberdeen's activities, enabling Sport Aberdeen to demonstrate the value and positive impact that it has on communities of people and places. The programme enables Sport Aberdeen to clearly evidence the social value created from delivering sport and physical activity venues and other programmes run by the charity. The social value is translated into monetary worth and enables consistent and concise comparisons across the leisure sector, allowing Sport Aberdeen to benchmark against local and national competitors.

Whilst its use is still being trialled on data for Get active members only, initial data indicates that Sport Aberdeen has generated £7,497,467 of social value in the last 12 months from activities taking place within its venues, from improvement to customers' health, improved subjective wellbeing, reduced crime and increased educational attainment, as follows:

- Subjective Wellbeing: £6,296,203
- Improved Health: £1,091,193

This means: a healthier population achieved through participation in sport and physical activity and healthcare savings for example reduced diabetes and reduced risk of heart disease.

- CHD Stroke: £307,597
- Diabetes: £115,134
- Breast Cancer: £21,187
- Dementia: £429,033
- Colon Cancer: £32,077
- Depression: £29,213
- Reduced GP Visits: £156,949

- Education

Educational attainment measured by estimating the number of additional sports participants with formal qualification by the average lifetime productivity returns and enhanced human capital represents the value of an individual's enhanced skills.

- Increased Attainment (11-18 educational attainment): £754
- Enhanced Human Capital £106,370

- Crime

The value calculated by estimating the number of criminal incidents prevented amongst young men aged 10 – 24 taking part in fitness facilities, multiplied by the average cost per incident of crime.

- Reduced Crime: £3,699

Section 3 – Support Material

<p>We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include; case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing please keep all support material to under 5mb. Please supply details on your support material below</p> <p>By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creators consent and accreditation is provided where necessary.</p>	
Support Material 1:	<p>Get active @ Sheddocksley: https://www.youtube.com/watch?v=GcAcykOMSGU</p>
Support Material 2:	<p>Active Lifestyles Programme: https://www.youtube.com/watch?v=AZm7Qr4i8T0&t=96s</p>
Support Material 3:	<p><u>Jyden’s Story Case Study</u></p>
Support Material 4:	<p><u>Septuagenarian swimmer case study</u></p>
Support Material 5:	<p><u>Snowsports ASN pathway case study</u></p>

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation’s Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK’s regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: **Jill Franks**

Date: **21/10/2020**

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Population 222800

Key Performance Indicators

	Opening Hours			Venue area (m2)*	Admissions by m2	Usage by 1000 population	Admissions per Opening Hours	Admissions	Ratio of Admissions per Opening Hour/m2
	Programmed	Actual	Difference						
Alex Collie Sports Centre	3985.5	3984	-1.50	888.0	61.4	244.70	13.68	54520	0.22
Aulton Pitches			0.00			8.65		1927	
Balnagask Golf	4048	4048	0.00			89.74	4.94	19993	
Beach Leisure Centre	5032	5019.5	-12.50	2,375.3	104.6	1,115.53	49.51	248539	0.47
Beacon Centre	4035	4028	-7.00	1,830.0	66.9	549.51	30.39	122430	0.45
Bridge of Don Pool	1826.5	1821	-5.50	287.5	181.4	234.07	28.64	52151	0.16
Bucksburn Pool	4654	4753	99.00	257.0	334.9	386.27	18.11	86060	0.05
Cults Sports Centre	2821.25	2815.5	-5.75	1,947.1	56.9	497.04	39.33	110741	0.69
Hazlehead Golf 18	4048.25	4048.25	0.00			174.94	9.63	38977	
Hazlehead Golf 9 hole	4048.25	4048.25	0.00			79.49	4.37	17711	
Hazlehead Pitches			0.00			26.02		5797	
Dyce 3G Pitch	0	0	0.00	435.0	46.2	90.14	#DIV/0!	20084	#DIV/0!
Inverdee Pitches			0.00			0.90		200	
Jesmond Centre	5009	4987	-22.00	871.3	147.2	575.56	25.71	128234	0.17
Lochside Sports Centre	1891.25	1928.25	37.00	287.5	252.0	325.18	37.57	72449	0.15
Kincorth Sports Centre	4045	4042	-3.00	1,043.0	33.1	154.85	8.54	34500	0.26
Kings Links Golf	4048.25	4048.25	0.00			116.36	6.40	25924	
Linx Ice Arena	6000	5973	-27.00	1,582.0	53.3	378.35	14.11	84297	0.26
Northfield Pool	1994	1994	0.00	325.0	132.5	193.22	21.59	43050	0.16
Peterculter Sports Centre	3457	3457	0.00	799.0	51.2	183.68	11.84	40924	0.23
Sheddocksley Sports Centre	5009	5007	-2.00	795.0	76.0	271.07	12.06	60395	0.16
Torry Sports Centre	2199.5	2199.5	0.00	1,016.3	15.7	71.78	7.27	15992	0.46
Tullos Pool	3475.758	3467.5	-8.26		#DIV/0!	246.97	15.87	55026	#DIV/0!
Westburn Outdoor Centre	1087	1087	0.00			57.19		12742	
Westburn Tennis Centre	3372	3372	0.00	3,160.0	16.0	227.05	15.00	50586	0.94
TOTAL	76086.508	76128	41.492					1403249	

Key Performance Indicators

Venue User Statistics

	Cumulative 2019-20			
City Wide Swimming	2018-19	2019-20	User Variance	% Variance
Learn to swim	196193	204277	8084	4.12%
Swim adult	38402	35452	-2950	-7.68%
Swim Adult A2L	24984	22437	-2547	-10.19%
Swim CD visit	0	0	0	0.00%
Swim family	36396	45092	8696	23.89%
Swim family A2L	2560	1852	-708	-27.66%
Swim junior	40088	39326	-762	-1.90%
Swim junior A2L	2151	1921	-230	-10.69%
Swim member visit	27868	31527	3659	13.13%
Swim misc	51118	45223	-5895	-11.53%
WET TOTAL	419760	427107	7347	1.75%

City Wide Other Activities	2018-19	2019-20	User Variance	% Variance
Athletics	1042	87	-955	-91.65%
Badminton	31009	32392	1383	4.46%
Basketball	23698	12634	-11064	-46.69%
Bowling	9175	4664	-4511	-49.17%
Club Skating	19895	19379	-516	-2.59%
Coaching	89604	92275	2671	2.98%
Creche	7151	7427	276	3.86%
Cricket indoor	1235	960	-275	-22.27%
Event	0	0	0	0.00%
Fitness class	133411	119871	-13540	-10.15%
Fitness studio member visit	87686	127438	39752	45.33%
Fitness studio Pay & Play	9352	13201	3849	41.16%
Football	29581	26194	-3387	-11.45%
Health suite	3838	6406	2568	66.91%
Hockey	2584	960	-1624	-62.85%
Ice Coaching	0	0	0	0.00%
Ice Hockey	9144	10375	1231	13.46%
Ice Hockey for All	356	731	375	105.34%
Netball	20451	17002	-3449	-16.86%
Party	1868	1644	-224	-11.99%
Room hire	21352	20691	-661	-3.10%
Skate Uk	11890	20899	9009	75.77%
Skating	27198	31857	4659	17.13%
Sports hall misc	142301	146551	4250	2.99%
Squash	4952	6608	1656	33.44%
Table tennis	2880	3511	631	21.91%
Tennis	16485	20857	4372	26.52%
Volleyball	5766	6935	1169	20.27%
DRY TOTAL	713904	751549	37645	5.27%

City Wide Outdoor Activities	2018-19	2019-20	User Variance	% Variance
Artif pitch football	73232	84223	10991	15.01%
Cricket outdoor	1200	763	-437	-36.42%
Football 11 aside	30436	20371	-10065	-33.07%
Football 7 aside	9668	9570	-98	-1.01%
Golf mem visit	73593	69236	-4357	-5.92%

Golf P&P	27181	25157	-2024	-7.45%
Outdoors misc	12338	15273	2935	23.79%
OUTDOORS TOTAL	227648	224593	-3055	-1.34%
CITY WIDE GRAND TOTAL	1361312	1403249	41937	3.08%

Total Number of visits per venue	Cumulative 2019-20			
	2018-19	2019-20	User Variance	% Variance
Alexander Collie Sports Centre	60714	54520	-6194	-10.20%
Beach Leisure Centre	247888	248539	651	0.26%
Beacon Centre	100041	122430	22389	22.38%
Jesmond Centre	125837	128234	2397	1.90%
Kincorth Sports Centre	38213	34500	-3713	-9.72%
Linx Ice Arena	74986	84297	9311	12.42%
Peterculter Sports Centre	48134	40924	-7210	-14.98%
Sheddocksley Sports Centre	37108	60395	23287	62.75%
Torry Youth & Leisure Centre	22475	15992	-6483	-28.85%
Westburn Tennis Centre	42047	50586	8539	20.31%
Bridge of Don Swimming Pool	51305	52151	846	1.65%
Bucksburn Swimming Pool	91032	86060	-4972	-5.46%
Cults Sports Complex	108776	110741	1965	1.81%
Dyce 3G Pitch	21900	20084	-1816	-8.29%
Lochside Sports Centre	21287	72449	51162	240.34%
Northfield Swimming Pool	52040	43050	-8990	-17.28%
Tullos Swimming Pool	75916	55026	-20890	-27.52%
Balnagask Golf	24209	19993	-4216	-17.42%
Hazlehead Golf - 18 Hole	36218	38977	2759	7.62%
Hazlehead Golf - 9 Hole	18392	17711	-681	-3.70%
Kings Links Golf	29847	25924	-3923	-13.14%
Aulton Outdoor Pitches	3066	1927	-1139	-37.15%
Hazlehead Joe Paterson Pavilion	8098	5797	-2301	-28.41%
Inverdee Jack Wood Pavillion	5060	200	-4860	-96.05%
Westburn Outdoor Centre	16723	12742	-3981	-23.81%
Total	1361312	1403249	41937	3.08%

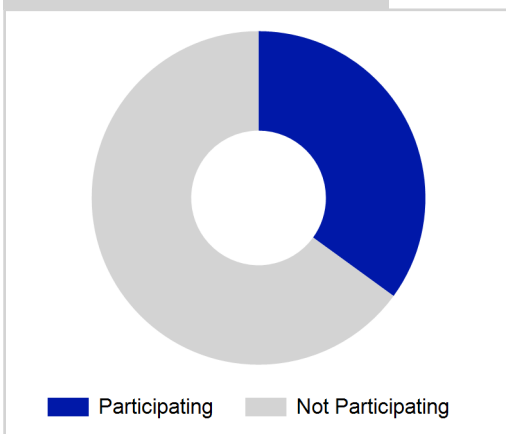
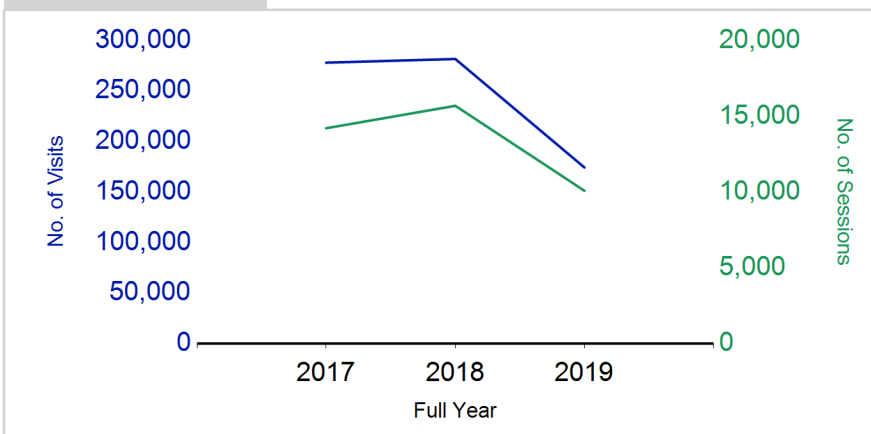
Term Report: Aberdeen City Council

Academic Year : 2019/20 - incomplete data, Term(s) : Full Year

Sport for Life

sportscotland
 the national agency for sport

% School Roll Participating

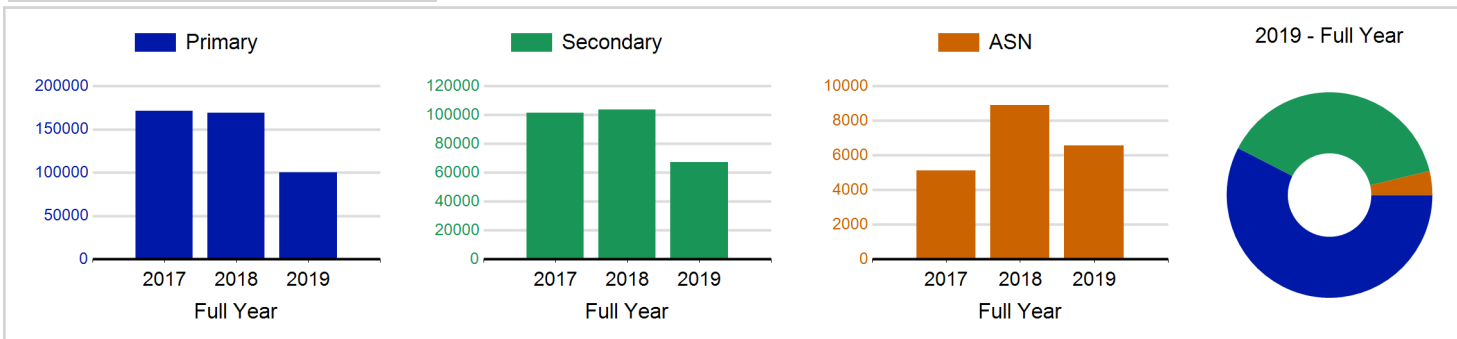
Visits¹

	2017 Full Year	2018 Full Year	2019* Full Year
Sessions	14,214	15,693	10,084
% Purely voluntary	67%	61%	59%
Blocks ³	1481	1588	1152
Sessions / Block ⁴	9.6	9.9	8.8
Different Activities	45	43	38
Visits¹	278,089	281,742	174,284
% Female	44%	46%	42%
Participants²	8,760	9,044	8,083
Total School Roll	22,599	23,208	23,123
% Participating	39%	39%	35%
Deliverers⁵	875	980	N/A
% Volunteers	91%	91%	N/A
Qualified Volunteers	372	434	N/A
Secondary Pupils	191	259	N/A
Total Deliverer Sessions ⁶	32,687	35,637	23,165
Avg. Deliverers Sessions / Deliverers	37.4	36.4	N/A
School Club Links	1,064	753	657
Schools with at least one link	63	62	63
Clubs with at least one link	105	60	72

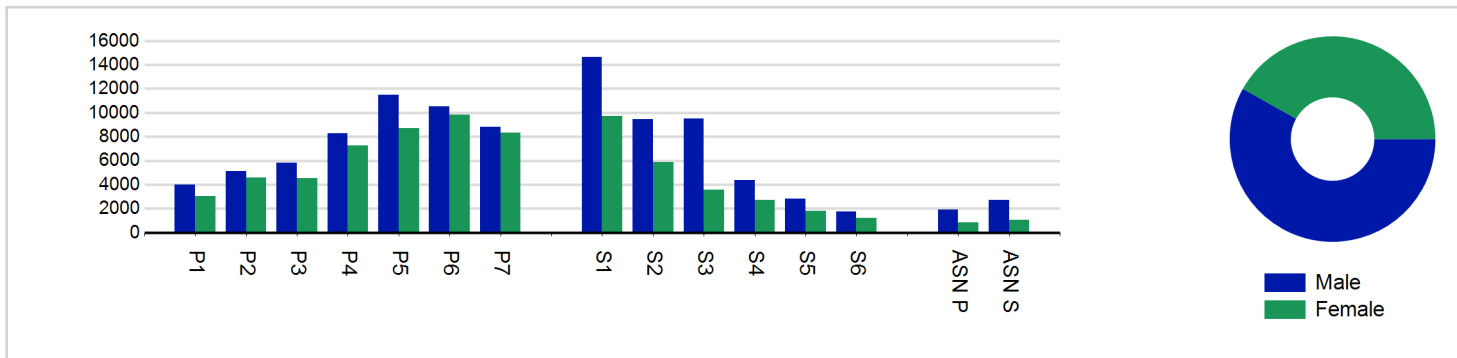
* 2019-20 data is incomplete and not all data has been validated due to COVID-19 disruption. Term 1 data was not affected.

1. Visits are the number of times pupils have attended activities. These figures do not represent the participant figure, and instead should only be taken as indicative of participation.
 2. Participants are pupils who have attended at least one session of Active Schools supported activity across the selected year/term (whether this was in a single or multiple school activity).
 3. Activities are recorded in ASMO as 'blocks' which are made up of a group of 'sessions'.
 4. The Avg Sessions / Blocks figure shows the average number of sessions within a block'.
 5. Deliverers are people who have delivered at least one session of Active Schools supported activity across the selected year/term.
 6. Deliverer Sessions are the 'visits' deliverers have made to activities. These figures do not represent the total deliverer figure, and should only be taken as indicative of delivery. Deliverer information is only available at the local authority level.
 7. School Roll details are taken from the Pupil Census as at September of the Academic Year. Summaries available at <http://www.gov.scot/topics/statistics/browse/school-education/datasets>
 8. Participant data collection 2011 onwards.

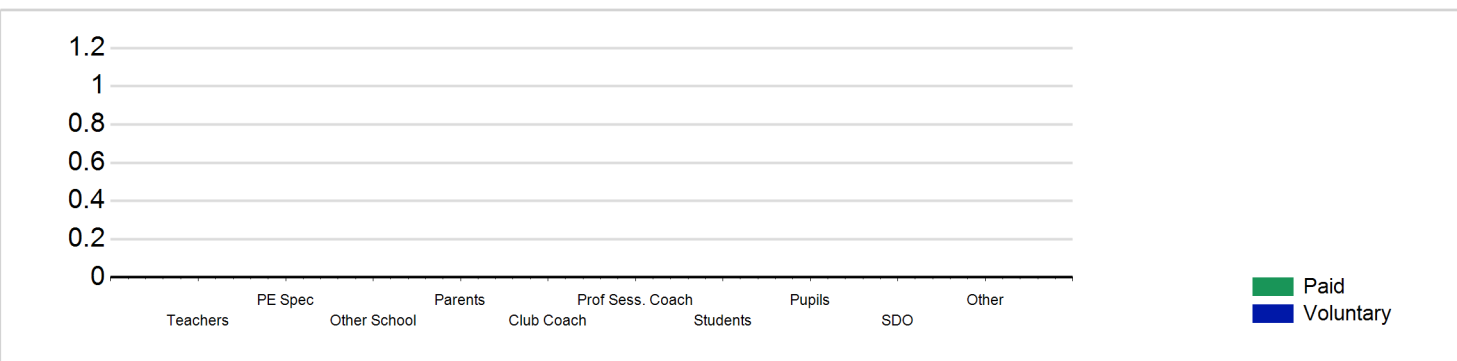
Visits₁ by School Type



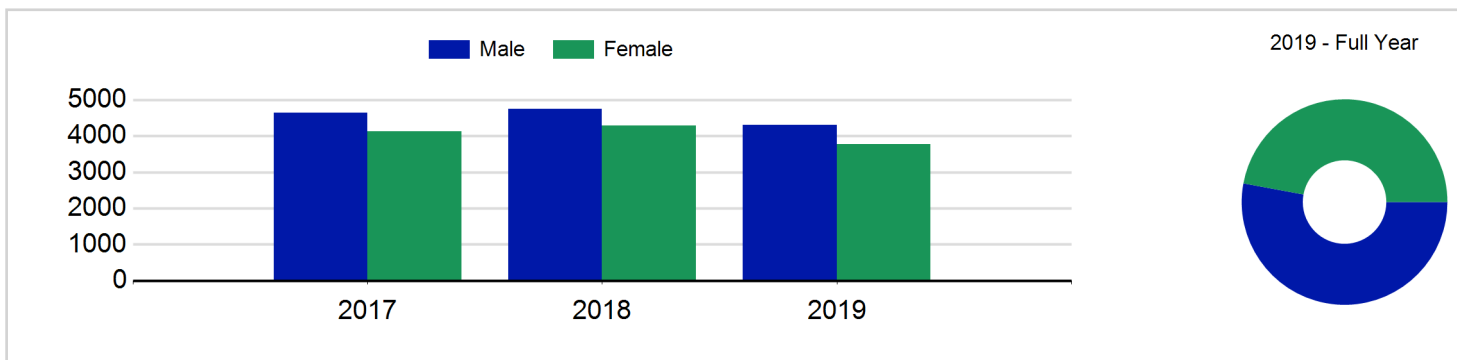
Visits₁ by Year Group and Sex



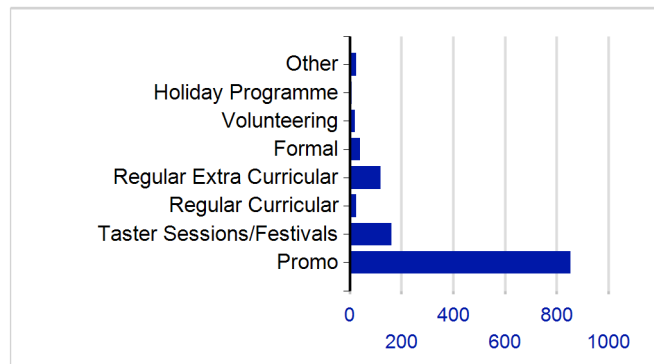
Deliverers



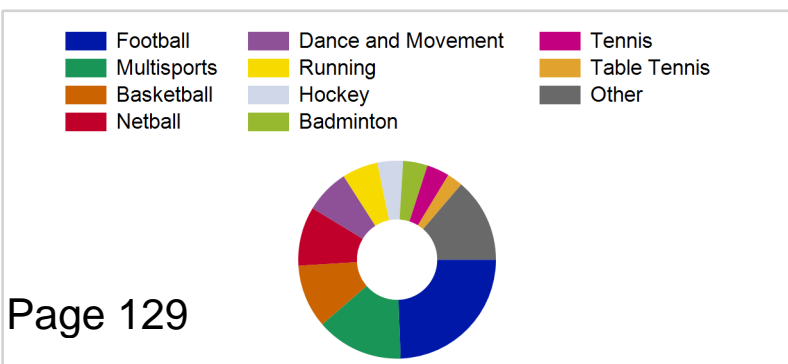
Participants₂ by Sex



School/Club Links



Top 10 Activities. by Visits_r



Term Report: Aberdeen City Council

Academic Year : 2019/20 - incomplete data, Term(s) : Full Year

Sport for Life

sportscotland
the national agency for sport

Visits¹ by Year Group and Sex

	Male	Female
P1	3,999	3,052
P2	5,127	4,592
P3	5,799	4,523
P4	8,273	7,235
P5	11,499	8,690
P6	10,540	9,804
P7	8,830	8,329
S1	14,643	9,709
S2	9,468	5,846
S3	9,497	3,573
S4	4,357	2,732
S5	2,831	1,792
S6	1,769	1,205
ASN P	1,932	841
ASN S	2,735	1,062
Total	101,299	72,985

Deliverers⁵ by Type

	Paid	Voluntary
Teachers	0	0
PE Spec	0	0
Other School	0	0
Parents	0	0
Club Coach	0	0
Prof Sess. Coach	0	0
Students	0	0
Pupils	0	0
SDO	0	0
Other	0	0
Total	N/A	N/A

Participants² by Sex

Male	4,310
Female	3,773
Total	8,083



Changing Lives through Sport & Physical Activity Fund

Monitoring, Evaluation and Learning report

Grant holder	Sport Aberdeen/Action for Children
Project name	Active Families
Reporting period from	8 th June 2019
Reporting period to	7 th December 2019
Date completed	9 th December 2019

Please submit to: alex.johnston@spiritof2012.org.uk

RESEARCH SCOTLAND
robust, inquisitive research and support

About this report

This report helps you to track your project progress and tell your story of positive change. It also helps the ***Changing Lives through Sport and Physical Activity Programme*** to tell its story about how sport and physical activity can bring about positive change. It must be completed and submitted **every 6 months** as detailed in your reporting and payment schedule. Outcomes information is required **annually** as detailed below.

The report has four sections:

SECTION A: PROJECT DELIVERY

We need the information in this section **every six months**.

It helps us understand your project progress, and release funding to you.

SECTION B: PROJECT PARTICIPANTS & VOLUNTEERS

We need the information in this section **every 6 months**.

It helps us understand who you are reaching, and what you are learning from engaging with your target groups.

SECTION C: PROJECT OUTCOMES

We need the information in this section **annually**.

It helps us understand the difference you are making and how you are changing lives.

SECTION D: PROJECT COMMUNICATIONS

We need the information in this section **every 6 months**.

It helps us understand how you are promoting your project, its impact and the Changing Lives through Sport and Physical Activity Programme.

SECTION A: PROJECT DELIVERY

A1. Project spend this reporting period

	PROJECT SPEND IN THIS REPORTING PERIOD (£)					
	SPIRIT SPEND			OTHER SPEND		TOTAL SPEND
	Planned	Actual	Difference	Actual	Source of funding (text entry)	Actual
REVENUE						
Salary Costs	10666	10899	233			10899
On Costs	2521	1127	-1394			1127
Office Support / IT	1225	1225	0			1225
Mileage	750	582	-168			582
Mobile Communication	315	0	-315			0
Activity Budget	1250	320	-930			320
Expenses	150	0	-150			0
Training	250	25	-225			25
Revenue total	17127	14178	-2949			14178
CAPITAL						
Capital total						
TOTAL	17127	14178	-2949			14178

A2. Project spend to date

	PROJECT SPEND TO DATE INCLUDING THIS REPORTING PERIOD (£)		
	SPIRIT SPEND	OTHER SPEND	TOTAL SPEND
	Actual	Actual	Actual
REVENUE			
Salary Costs	16684	0	16684
On Costs	1693	0	1693
Office Support / IT	3080	0	3080
Mileage	926	0	926
Mobile Communication	0	0	0
Activity Budget	466	0	466
Expenses	0	0	0
Training	25	0	25
Revenue total	22874	0	22874
CAPITAL			
Capital total	0	0	0
TOTAL	22874	0	22874

A3: Project underspend or overspend

	AMOUNT (£)
Total Spirit grant received this period	8096
Total project spend this reporting period	14178
Underspend/Overspend	6082

Please tell us why any underspend/overspend occurred

There has been an overspend based on the updated grant amount (updated due to underspend on previous 6 months) that was received for this period.

The underspend for this 6 month period (£2949) mostly centres around the following;-

On costs have come in lower than anticipated for the Project Activator position
Mobile phones costs have been absorbed by a central budget within Sport Aberdeen
Activity costs have been lower than anticipated with many activities undertaken with families and children having minimal or low costs.

A4: Project spend and Spirit grant for the next 6 months

	SPIRIT GRANT (£)	MATCH FUNDING (£)	TOTAL PROJECT SPEND (£)
REVENUE			
Salary Costs	£ 10,772.50		£ 10,772.50
On Costs	£ 2,626.83		£ 2,626.83
Office Support / IT	£ 1,225.00		£ 1,225.00
Mileage	£ 750.00		£ 750.00
Mobile Communication	£ 315.00		£ 315.00
Activity Budget	£ 1,375.00		£ 1,375.00
Expenses	£ 150.00		£ 150.00
Training	£ 250.00		£ 250.00
Revenue total	17464.33		17464.33
CAPITAL			
Capital total	0		0
TOTAL	17464.33		17464.33
LESS SPIRIT GRANT UNDERSPEND	-2949	Any grant underspend must be deducted from your next planned grant payment	
FINAL SPIRIT GRANT REQUEST	14515.33		

A5: Project match funding

MATCH FUNDER	THIS PERIOD (£)	TO DATE (£)
---------------------	------------------------	--------------------

A6. Project activities and progress

Please tell us about the progress of project activities and reflections on these.

Briefly describe what activities have taken place over the reporting period

Building relationships continues to be key; with existing and new families, Priority Families practitioners, Sport Aberdeen colleagues, police officers working as part of the Priority Families team, partner agencies, schools and activity venues. Regular case discussions are held with the Priority Families team who I work closely alongside, regarding how best to support each family. Being part of the Priority Families team is invaluable, helping me to learn and develop many skills that are an essential part of working with families.

Priority Families organised a number of activities for families to attend. There was a trip to Fox Lake in Dundee during the Summer Holidays, which 9 children and young people attended, supported by 5 members of staff (see photos attached). None of the children and young people knew each other, but the trip was a highlight of the holidays and a great success. There was also a Football/Fun Day at Strikers during the October holidays. Children and young people played football and rounders and it was brilliant to see the older young people supporting the younger ones and taking on greater responsibility to assist staff.

Families (either individual members or collectively) have participated in Active Schools activities, Sport Aberdeen summer and October holidays camps, Sport Aberdeen summer gymnastics camp, gym inductions, gym sessions, Sport Aberdeen abs blast class, breakfast activity clubs, Food and Fun during summer and October holidays, indoor climbing, ice skating, Guerrilla Juniors dodgeball club, horse riding, forest walks, rock pooling, footgolf, visits to local parks and the beach (for picnics, football, rounders, hide and seek), golf driving range, badminton, Sport Aberdeen aquatics swimming lessons and swimming with staff.

What activities do you have planned over the next reporting period?

Twice weekly activity with 9 year old boy as part of a structured timetable at school, designed to support him during a challenging time he is experiencing at school (agreement with Jump In trampoline park to have discounted access once a week, football, climbing, bmx). BMX coaching sessions, indoor climbing, weekly individual fitness sessions with young people (circuits, hill reps, football). Trip to Dundee Olympia

with a family who are learning to swim. The three young people (twins age 11 and their older brother age 16) are very close to swimming unaided and their confidence in the water has increased massively. Sport Aberdeen Easter holiday camps. Gym sessions with parents (on a 1-to-1 basis) to help increase their confidence of going to the gym.

As per the 6 month report, working on engaging families to take part in activities together is very important. This has positive impact on family relationships in addition to physical and emotional wellbeing of each individual family member. Encouraging parents to prioritise their children's wellbeing will be another focus over the next reporting period. The project will continue to help facilitate a wide variety of activities and sport for children and families and the focus will be on encouraging family participation and supporting parents in accessing activities for themselves and their children. Supporting parents to understand that being more active helps their own mental health. By improving parents' own confidence and self-esteem this will help them to take responsibility in assisting their children to be more active and participate in sport and physical activities.

Is your project progressing as planned? Please reflect on progress, highlighting any challenges and changes

The project is a significant help in removing barriers to physical activity that many vulnerable families face. It is enabling families (parents, children, young people) to access to activities and facilities that they would otherwise not have had the opportunity to, either due to financial, health (emotional/physical) and logistical barriers. Significant improvements are being made to families' daily life, relationships with each other and their physical and emotional wellbeing. Conversations with families and staff members highlight these improvements, as well as positive comments received from extended family, school teachers, coaches and partner agencies working with the family.

The project has not been without some challenges. Priority Families are a team who work extremely well together, and the role of project activator is part of that cohesive team. Some families are close to crisis point when they first engage with Priority Families, so before any work can be done on introducing new activities, it is vital to support issues within the home and living conditions. I assisted one of the practitioners with cleaning a family's home and garden. We removed their hall carpet, which had been very badly soiled by their cat. We also deep cleaned the kitchen, took the Mum shopping for new bedding and put up curtains in two of the children's bedrooms. The back garden was very overgrown, but we made this into an activity with the three youngest

children who were a great help in making the garden a safe place to play. An extremely tough day was when I took their cat to be rehomed. They were not able to look after it properly and it posed a health risk to the family and unborn baby. The difference these things made to the family's living conditions, wellbeing and relationship with one another was huge; and we could then start to engage them in new activities both individually and as a family.

Engaging young people to try new activities and be more physically active has a positive impact on their lives. A member of the team had arranged a job interview for a young person. I supported the young person in practising some interview skills and getting to her job interview; she got the job. Another young person was very interested in music and media, so I made a connection with the youth media team at SHMU and she now attends a weekly youth session. Prior to this, she had been very reluctant to leave her room and had very few social interactions.

Is there anything else you want to tell us about your project at this stage?

The opportunity for partnership working is extremely beneficial. Working in a multi-disciplinary team with Priority Families practitioners, Police officers, Active Schools coordinators and Sport Aberdeen colleagues provides vulnerable families with comprehensive support, specific to each family's circumstances and needs.

SECTION B: PROJECT PARTICIPANTS & VOLUNTEERS

B1: Project participants

Q: In total, how many unique participants did your project work with?

New this period	To date
26	46

Q: What level were the participants involved at?

Level	Total Unique Participants	
	New This Period	To date
Level 1: Engage <i>People involved in low level, one-off or mass participation in your project.</i>	16	30
Level 2: Enable <i>People involved in regular activity. As a guide, this should be at least six sessions over a three-month period. These are the participants we expect to see change occurring for.</i>	10	16

Please try to only include each participant in one of these categories – the level at which they had the most engagement.

B2: Project volunteers

Q: In total, how many unique volunteers did your project work with?

New this period	To date
0	0

Q: What level were the volunteers involved at?

Level	Total Unique Volunteers	
	This Period	To date
Level 1: Engage <i>Number of one-off and semi-regular volunteers</i>	0	0
Level 2: Enable <i>Number of trained volunteers (likely to involve qualifications)</i>	0	0

Please try to only include each volunteer in one of these categories – the level at which they had the most engagement.

B3: Project participant and volunteer profile

We would like to know more detail about people involved in regular participation in your project. We are asking for this detail for unique participants at **Level 2 (Enable) to date**. Please tell us:

Age profile	Level 2 participants	Level 2 volunteers
0 to 15 years	12	
16 to 24 years	1	
25 to 64 years	3	
65 plus		
Prefer not to say		
Unknown		
Total	16	

Gender profile	Level 2 participants	Level 2 volunteers
Female	9	
Male	7	
Other		
Prefer not to say		
Unknown		
Total	16	

Disability profile	Level 2 participants	Level 2 volunteers
Disabled	4	
Not disabled	12	
Prefer not to say		
Unknown		
Total	16	

Ethnic origin profile	Level 2 participants	Level 2 volunteers
White Scottish/ British	16	
White other		
Asian/ Asian British		
Black/ African/ Caribbean/ Black British		
Mixed or multiple ethnic origin		
Other ethnic origin		
Prefer not to say		

Unknown		
Total	16	

B4: Project target groups

Q: Did your project target any other key groups?

For example, care experienced young people, people in the criminal justice system, or people from areas of deprivation

Who?	Families from areas of deprivation
How many?	14 (n = 5 at Level 2)

Q: Overall, how well do you feel you have engaged with your target groups?

For example, have any approaches worked particularly well or not worked well?

Working alongside Priority Families practitioners to support a family means a joint approach and works very well. Listening to each individual family member's needs/likes/dislikes is key to suggesting activities that are of interest to them and will be sustainable for the future. Often children, young people and adults experience a great deal of anxiety when faced with visiting somewhere new or trying a new activity. Visits to venues prior to doing any activity has been very effective, helping to remove the unknown, alleviate anxieties and reduce the fear factor.

If a family's relationship is fractious or stressed this can impact on the parent(s) capacity to be able to support their children in going to activities. There have been some unsuccessful visits to try new activities, however this was a chance to learn from things that did not work well and develop new approaches. Transport issues have affected attendance at some activities. Many children and young people are only able to attend if staff can provide transport. Sometimes alternative options for the same activity closer to home are not possible, but it is felt it is more important for the children/young people to have access to these activities. Ideally it aimed to introduce activities that are sustainable for all family members for the future, when the Active Families project is no longer involved.

SECTION C: PROJECT OUTCOMES

C1: Project outcomes update

For each project outcome, please provide **evidence** to show the **difference** your work has made. This should be evidence gathered from participants, volunteers, people delivering the project, partner organisations and other relevant stakeholders – in line with your **learning and evaluation plan**.

Please note this section is completed annually at the end of the years 1 & 2.

Source of support

We know that evidencing outcomes can be challenging. For guidance on how to complete this section, please refer to the Report Guidance document.

Or speak to Katy at Research Scotland:

Katy.macmillian@researchscotland.org

0141 428 3972

Outcome 1: Vulnerable families in Aberdeen enjoy better physical and emotional wellbeing

(Sport for Health and Wellbeing)

Evidence:

Vulnerable families in Aberdeen face many barriers to accessing sport and physical activities. The project has helped to make a positive difference to families' lives through supporting them to take part in sport and physical activities. The following evidence has been gathered from families, practitioners and partner organisations involved in the project.

Case study 1 demonstrates ways in which this family have better physical and emotional wellbeing, in addition to Outcomes 2, 3 and 4. Extended family, the school that the younger children attend, and a coach have given feedback about the positive improvement in the children's presentation, wellbeing and attendance at school and clubs. Their Mum is delighted about the feedback and regularly comments she cannot believe the change in her children; they are happier, and they go out more to do activities and socialise. See Case study 1, hand drawings done by the 11 year old twins, and video conversation with some of the family for further evidence.

Case study 2 also provides evidence on all 4 outcomes. The Mum from this family has many physical and mental health issues, which she is on medication for. Her fibromyalgia means she can be in a lot of pain which has a huge impact on her mobility and her ability to leave the family home. However, it is her mental health that is extreme and impacts on her in a much bigger way and has done for many years. Through chatting to AS it was evident that she responded well to visual stimuli and positive reinforcement. A daily steps sheet was created for AS to fill in her step count and record her feelings before and after any walk/activity (see "my weekly nailed its" example). A simple but effective intervention with AS has been to go out for a walk once a week from her home and vary the direction and distance walked. After a relatively short time, AS was regularly receiving "nailed it" notifications from her Fitbit, when she achieved her step count target of 4000 steps. AS has now increased this target to 5000 and is achieving this new target on a regular basis also. A walk plan (see attached) was put together with AS, as she finds it much easier to stick to a written plan; *"if it's written down on the plan then I know I have to just get out and do it no matter what the weather is like. I know I will feel so much better afterwards."* These simple tools have proved very effective for AS and have had a big impact on her physical and emotional wellbeing with the following quotes received in text messages from her; *"...today looks like a great day hols booked, sun shining and got my nailed it yay feel so happy", "...thought I'd send my step award to you lol I actually walked 13181 steps yesterday and got my beating personal best achievement"*.

Case study 3 demonstrates the positive differences that taking part in sport and physical activities, and in particular dodgeball, has made to a 14 year old boy. *"Having already worked with the family for in excess of 6 months prior to Julie's appointment in her role, and struggled to get the 14 year old boy to take part in any activities either in school or out of school, Julie built a relationship with the young person and over a period of time and after trying various activities, enrolled the young person in a Dodgeball club where he now plays regularly. The young person in question had previously lived a sedentary lifestyle and frequently self-harmed. The increase in physical activity as well as the social side of being involved with others clearly benefitted the young person."* Quote from Police Scotland team member. See also Outcome 2 and page 3 of PDF for further evidence of the impact of taking part in sport and physical activity on this young person.

Outcome 2: Vulnerable families in Aberdeen better engage in positive and constructive behaviours and choices

(Sport for Health and Wellbeing)

Evidence:

Prior to intervention, many children and young people are rarely involved in regular activities, other than those provided through school. At an early stage in the intervention, all families are introduced to the Project Activator with the offer of a personalised Activity Plan – 78% accepted this offer during the reporting period, with 69% children/young people thereafter reporting improvements in their level of activities and routines and 86% reporting improved health and wellbeing, including improved physical fitness, improved emotional wellbeing, improved social skills and an improved understanding of healthy living. Activities have included swimming lessons, Active Schools after school clubs, rock pooling, forest walks, indoor climbing, bmx, football, ice skating, trampolining, park and beach visits and family as well as individual activities (statistics taken from Aberdeen Priority Families Service Annual Report 2018-2019; see PDF for further evidence of activities).

All referrals to the Priority Families Service must identify anti-social behaviour (ASB) concerns. There are generally multiple issues affecting families at referral though; ASB, offending and crime, school attendance, child wellbeing, adult wellbeing, out of work/financial exclusion. Whilst the Active Families project does not address many of these issues directly, the project is part of a team approach working in partnership with Action for Children and the Police. As a result, the service offered to families can be flexible and tailored to the needs of the whole family to achieve a positive outcome. Police officers and practitioners invest time with children, young people and parents to provide the support and guidance they need to better engage in positive and constructive behaviours and choices. The Active Families project offers families the opportunity to engage in sport and physical activities, helping to improve their health and wellbeing through these positive behaviours.

Prior to joining the junior dodgeball club, CP aged 15 had spent a considerable amount of time at home living quite a sedentary lifestyle. He had a history of self-harming and frequently walked out of school, resulting in a very low attendance rate. Joining the Guerrilla Juniors dodgeball club was a very positive choice for CP and has also helped him to engage in positive and constructive behaviours and choices in other areas of his life (See Case Study 3 and page 3 of PDF).

"CP is a very hard-working young man who puts his everything into dodgeball, he has come on leaps and bounds since starting at the club and his confidence and professionalism is growing every week. CP is offering to help with our younger sessions and has opted to take part in dodgeball competitively which will only make him

improve even more! Many of our adult members in the club have noted his high skill level and can't wait for him to join the adult sessions when he is old enough. CP is a completely different boy from the day he started coming along to dodgeball in so many positive ways, he is a real asset to our club, and we hope that GCG becomes a permanent part of his life." (Quote from Guerrilla Juniors dodgeball club).

Outcome 3: Vulnerable families in Aberdeen have increased confidence and self-esteem

(Sport for Health and Wellbeing)

Evidence:

"Having a Sport Activator involved with the Priority Families Service has been invaluable to some of the families we are supporting. This is not only down to the activities that Julie can access for the families but down to Julie herself. She is highly motivated and confident in what she does and this definitely rubs off on the children and young people. Her attitude is spot on and the children/young people respond really well to her and this can be evidenced in one young lad I worked with. He was unwilling to participate in group activities due to self-confidence issues, but Julie encouraged him and supported him to join multi-sports. She also did likewise for dodgeball and the result there was that he became a team captain, something he would never have dreamed of becoming" (quote from Priority Families practitioner).

"The service works with a family who have 3 young sons, aged 6,7 and 9 years. The boys said the 3 of them hadn't been anywhere together for a long time. They told staff that they had never seen a horse in real life and wondered if they would be scared to get on one, so the staff arranged for them all to attend a local riding school to look at and meet the horses. The boys thoroughly enjoyed this outing, and all returned to the stables a few weeks, managing to overcome their fears to have a riding lesson" (Priority Families practitioner).

The service arranged for a 5 -year old girl (AM) to attend the summer gymnastics camp at Alex Collie Gymnastics Centre. When her Mum took AM along on the first day she refused to go into the camp and became quite distressed. The project activator went along the next day to support AM and her Mum, taking AM to meet the coaches and go into the gymnastics hall to help her feel more confident about staying for the camp. Her Mum watched her for the warm up and AM was relaxed and happy with a big smile on her face. Her Mum then felt she could leave her at the camp and go and spend a few hours with her 2 sons. During the camp, AM was scouted by some talent coaches. Hopefully this will lead to some more regular coaching sessions for her. Her Mum is thrilled that this opportunity has been made available.

Julie (Active Families) and Andy (Priority Families practitioner) took two brothers NT and KT rockpooling during the summer holidays. NT has autism and it is often hard to find activities he wants to engage in, if it is anything other than related to computer games. The boys had never been rockpooling before and became quite excited when they saw the sea. Andy found a star fish and both boys were a bit unsure about it at first but soon took a turn at holding it, which was something brand new for them both (see page 6 of PDF for photos of the outing). They also found a small fish, crabs, tadpoles and frogs. Their Mum loved seeing the photos that Andy had taken during the outing. Andy also commented that he had never seen NT as engaged as he was during the rockpooling.

The Priority Families service was working with a 15 year old girl (LW) and her parents, with the main focus on improving the family relationship and each family member's confidence and self-esteem (see Case Study 4). LW began engaging with the Active Families project and participated in weekly activities which included gym sessions, running, ice skating and a hill walk (see page X of PDF for further evidence). A big improvement was evident in LW's confidence and self-esteem to the point where she was invited to an interview for a café assistant position and subsequently was offered the job. Interacting with members of the public and colleagues at the café further improved LW's confidence and self-esteem and highlights the wider impact of sport and physical activity in changing lives.

Outcome 4: Individuals in vulnerable families in Aberdeen have improved family and community relationships

Evidence:

Virtually all the families identify the need for support with family functioning at the point of referral to the Priority Families Service and equipping families with the necessary skills forms a core part of the service's work throughout the intervention. Parents reported a 62% improvement (an increase from 57% in 2017/18) in their parenting skills with fourteen advising that they are now more equipped to discuss issues without shouting and fighting, whilst Practitioners report an increased number of families undertaking games evenings, activities and doing things as a family group (stats taken from Aberdeen Priority Families Service Annual Report 2018-2019). The Active Families project supports families to improve their relationships with each other and their community. Sport Aberdeen memberships provided to each member of a family have meant that they could all go to a local swimming pool together and enjoy doing activities as a family. In addition, free places offered to primary school aged children to attend holiday activity camps, have

helped children to engage with peer groups, form new friendships and improve their relationship with others in the community. Families have started to feel more included and involved in their community.

"During the assessment of a family it was noted that the mother rarely left her house due to her physical health as well as anxiety issues which clearly impacted on the young person in the family who was a non-school attender. As part of the support plan for the family one of the aims was to increase the adult's physical activity and a general improvement in her physical wellbeing. With the support of Julie, the mother began to walk regularly and her confidence increased to the extent that she would leave the house alone to attend various activities in the community. The impact of working with Julie clearly gave her the confidence to do this and even take part in singing classes at a local women's group" (Quote from Police Scotland Priority Families team member).

A single Mum (EC) with five children under the age of 12 had felt isolated and alone with little support networks around her prior to being referred to the Priority Families Service. She began engaging with the Active Families project towards the end of her work with Priority Families and had made significant improvements to her relationship with her children, as well as her own confidence and self-esteem. The whole family were provided with Sport Aberdeen gym memberships, which enabled them to go swimming. EC was encouraged to participate in an exercise class, which Julie was able to support her in going to for the first few classes. EC commented on how much she enjoyed the class and feeling able to go out to do something for herself. She was aware that by focusing on her own wellbeing, this would in turn improve her relationship with her children and others in the community. The family received tickets for the Sport Aberdeen summer ice skating spectacular. This outing as a family showed how far they had come and the improvement in their family relationship.

C2: Project wider outcomes

If your project brought about any wider outcomes and positive change for the people you work with, or your organisation, please tell us about what changes came about and explain how you know this.

Quote from Police Scotland Priority Families team member: "Julie continued to work with a family after the ending of Priority Families involvement and noted that the woman had been failing to attend several appointments and seemed to be suffering from low mood and had made several comments that could be interpreted as implying to self-harm. She raised her concern with Police who attended at the females address

and as a result the female reported that she had made a plan to commit suicide and had taken a quantity of prescribed pain killers. The result of Julie's intervention was the female received help from her GP and potential referral to adult mental health services."

A new project has been launched to support refugee integration in Scotland. Four integration workers are now based with Action for Children in Aberdeen to support Syrian refugee families' integration in the city. The New Scots project aims to make sure families are supported to rebuild their lives here, achieve their goals and make Scotland their new home. The project supports practical initiatives that aim to create a welcoming environment for refugees. The Active Families project is helping to signpost families to activities that are available in the city, and especially the local areas where the families live.

If your project brought about any unintended negative outcomes for the people you work with, or your organisation, please tell us what negative changes came about and how you could avoid this in the future.

A significant challenge with the Active Families project is finding activities that are sustainable for families once the service is no longer involved with them. As previously mentioned, transport can be an issue for families. Using public transport on a regular basis to travel to and from activities is not a viable option for many families due to the cost and logistics involved. There have been times when it has not been possible to support families with transport to activities. This has resulted in the children/young people not attending the activity. Alleviating travel costs or supporting parents to take responsibility for their children attending activities is part of the support process with a family and would help to avoid this negative outcome in the future.

SECTION D: PROJECT COMMUNICATIONS

	Please detail what you have done over the last 6 months and what you plan to do over the next 6 months
<p>Collateral <i>Articles, press releases, blogs or situations where the project has appeared in regional media or online</i></p>	<p>Sport Aberdeen Press Release on Sport Aberdeen website, Linked In and sent to local press: https://www.sportaberdeen.co.uk/news/aberdeen-charities-working-together-to-get-children-facing-challenges-more-active</p>
<p>Images and film <i>Photos or filming at events or activities</i></p>	<p>Photos and videos taken during activities and events (see PDF attached for examples of these).</p>
<p>Human interest stories <i>Individual case studies of personal change</i></p>	<p>Case study included in Priority Families Service Annual Report 2018-2019.</p>
<p>Other <i>Any other examples of communications from the period.</i></p>	<p>Inclusion of Active Families project in the Priority Families Service Annual Report 2018-2019 (please see report attached).</p>

AUTHORISATION AND COMPLIANCE

This form must be signed and dated by an authorised signatory

1. I declare that to the best of my knowledge, the information given in our Monitoring Report is correct and complete
2. I understand that the information provided in our Monitoring Report may be circulated and discussed with any person or organisation helping the Spirit of 2012 evaluate our project
3. I have read the Compliance statement (below) and confirm that the organisation has complied with every term
4. I confirm that the management committee or governing body knows about this report and that all sections have been completed and as far as I know all the information given in this report is accurate.

Title	Mr
First name	Graeme
Surname	Dale
Job title	Development Manager – Active Communities

Signature Please ensure an original signature	
Date	09/12/19

boxes in grey to be completed by grant holder

<p>Tick to certify that:</p> <ol style="list-style-type: none"> 1. Our grant has been used by this organisation exclusively for the project as described in our grant application and in accordance with the grant agreement and any major changes to the project have been agreed in writing with the Spirit of 2012. 2. There have been no major changes to this project during the last 6 months other than what we have told the Spirit of 2012 about which have received written approval. 3. Our organisation has not received duplicate funding for this project to date. 4. Our organisation has declared all sources of funding for this project to date. 5. Our organisation has not changed its constitution about its aims, payment to members of its governing body, distribution of assets (whether on a dissolution or not) or admission of members (where it has a membership) 6. Our organisation is keeping full and proper accounts and records, including invoices, which show how the grant has been used. 7. Our organisation has an equal opportunities policy that is carried out and regularly reviewed. 8. Our organisation has a child protection/vulnerable adult policies and procedure in place. 9. Our organisation has not disposed of any Spirit funded assets in the past year. 10. Our organisation is following all statutory requirements and other laws and regulations relating to the project and its work including: adhering to employers liability insurance; the national minimum wage; the working time directive; health and safety; child protection; data protection and intellectual rights legislation. 	<p>Please tick here</p>
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If you have questions about completing this monitoring, evaluation and learning report please contact Alex Johnston, National Grant and Learning Manager at alex.johnston@spiritof2012.org.uk or 07919535556



For Spirit of 2012 internal use only

Grant and Learning Manager comments

Spirit of 2012 approval

	Signature	Date
Spirit GLM		
Spirit Executive		

Final payment request	
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LOOKED AFTER PROJECT

MAY 2020



sport aberdeen

Charity no SC040973

VISION:

Creating opportunities, inspiring people and changing lives through sport and physical activity.

PROJECT OUTCOMES:

- To improve outcomes for CECYP who have Aberdeen City Council as their Corporate Parent
- To improve health and wellbeing, both physical and mental
- Reduction in exclusions and increase attendance
- Impact on pupil attainment to close the attainment gap

PROJECT APPROACH/AIMS

- Support Bespoke 1-2-1 and small group interventions
- Opportunities to achieve SQA accreditation
- Work in partnership with the Virtual School and Social Work
- Support access to physical activity for ACC looked after CECYP who are placed in another local authority
- Engage in Child Protection and Corporate Training delivered by ACC
- Develop partnerships with leisure and activity providers to enable a varied provision of physical activity
- Support parent/carer engagement in physical activity

PROJECT PRINCIPLES

- A child centred approach, with the needs and views of CECYP at its core
- Bespoke interventions for each individual CECYP to achieve positive results
- Helping to remove barriers faced by CECYP
- A partnership approach to develop and grow new and existing opportunities for CECYP

REPORT CONTENTS

- Introduction
- Sport Aberdeen – Corporate Parent
- 1:1 Intervention
- Support Partners & Small Group Interventions
- Additional Sport Aberdeen Input
- Covid-19
- Summary

INTRODUCTION

Sport Aberdeen has a proven track record of supporting Care Experienced Children and Young People (CECYP) who have Aberdeen City Council as their corporate parent. Its mission statement is “creating opportunities, inspiring people and changing lives through sport and physical activity” and strives to continue to bring this commitment to supporting Care Experienced Young People through Sport. Its experience, skills and resources working with sport and young people is extensive, highly regarded by **sportscotland** and well established. Each year it delivers more than 278,000 Participant Sessions to over 8500 children and young people and has recently secured **sportscotland** funding to develop this work further over the next three years. Over the last four years it has developed a robust, innovative approach, achieving positive outcomes for individual young people, securing additional funding and expanded support in a highly effective model. A child centred approach is at the core, resulting in bespoke methods of intervention based on the needs and views of the CECYP. Throughout the 2019-20 Academic year, this has involved arranging 1-2-1 support, small group sessions, helping remove barriers faced by CECYP & providing support during the Covid-19 crisis. A partnership approach has been key to this success, maximising the outcomes for the CECYP.

SPORT ABERDEEN – CORPORATE PARENT

Sport Aberdeen is very much the “Leisure Parent” for CECYP in the city. With its range of services and sporting facilities, spread right across the city. It has an unparalleled platform to support Care Experienced Children & Young People (CECYP) through Sport. It aims to build on the success of previous years and use sport to improve outcomes for CECYP who have Aberdeen City Council as their corporate parent. It is also represented on the Children’s Champions Board and the Head of Sport & Active Communities is involved in the development of Corporate Parent Training to be rolled out across the City. Furthermore, Sport Aberdeen is an active contributor to Community Planning Aberdeen, with representation on the Outcome Improvement Groups and Locality Partnerships. Representation of Senior Leadership Team in these working groups ensures that Sport Aberdeen is focused on positive improvement, also contributing to the 15 Stretch Outcomes that have been identified through the Local Outcome Improvement Plan. This specifically includes

- Stretch Outcome 4: 90% of Children will report they feel mentally well by 2026

and

- Stretch Outcome 5: 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026.

Sport Aberdeen in their role as a Corporate Parent offers a diverse range of opportunities for Care Experienced Young People and those at risk of becoming Looked After. Utilising the different facets of our organisation we were able to offer over 250 free memberships, 50 free swimming lessons per week and free access to holiday camps for CECYP. These opportunities are not limited to the CECYP themselves, but is extended to siblings, parents, carers and professional staff, further removing barriers associated with accessing physical activity. For example, offering Kinship Carers swimming lessons has a wider impact as the family can all use their free Sport Aberdeen memberships to access public swimming, improving physical and mental wellbeing of the household, as well as building positive relationships. This is only one of many examples where the LAP has taken what could be described as a bigger picture approach and not solely focussed on the CECYP but looked beyond at the environment they are living in and what interventions and support will produce the greatest positive outcome.

Working with the Active Schools Team also promotes opportunities for physical activity, volunteering, building and developing transferable skills. At the beginning of 2020, the project became integrated into the wider Active Schools Team as a result of the project’s Development Officer returning to a career in Social Work. This provided an opportunity to review the current structure and implement change to maximise support for the CECYP, resulting in the introduction of an Inclusion Manager and Lead Active Schools Coordinator for the Virtual School ASG. Becoming part of the wider Active Schools Team creates a better reach of the project as CECYP are supported to access physical activity within their local area, enhancing inclusion and relationships with peers. This change also saw capacity of the Looked After Project increase from 2 to 4 x 0.5 FTE Project Activators (PAs) & 1 x assistant providing more opportunities for direct support. This is in addition to the 1 x FTE PA working with Priority Families through Changing Lives Through Sport funding.

From the beginning, a partnership approach has been recognised as being crucial, shaping the approach and outcomes. The Looked After Project has continued to develop relationships with the Virtual School, with regular meetings becoming standard practice. Positive relationships have also formed with the social work department including the Team Leader of the Kinship Care team, the Children’s Rights Officer, staff within Children’s Homes and individual social workers. Alongside these we have cultivated positive relationships with other charities that provide support to CECYP such as Aberdeen Foyer and Includem. These relationships have led to referrals for support, in addition to Sport Aberdeen memberships being provided to staff to encourage increased usage by the CECYP. Underlining a commitment to partnership and development, Sport Aberdeen received two substantial additional funding awards, which continued into this year:

- The first award, from the Life Changes Trust has allowed the recruitment of two 0.5FTE posts, greatly enhancing the capacity of the project, increasing the number of CECYP that it can work with and allowed it to offer personal achievement awards.
- The second award, from the Changing Lives Through Sport enables the LAP to work with Action for Children and the City Council’s Priority Family Project. Now, an additional 1.0FTE position, is able to use the successful LAP model to support families at risk of formal intervention by social work agencies.

These awards will be referred to in more detail throughout the report. The above summarises Sport Aberdeen’s commitment to its role as Corporate Parent, maximising opportunities for CECYP, their support networks and those at risk of becoming Looked After. The range of bespoke interventions offered throughout 2019-20 will be discussed in more detail throughout the remainder of this report.

1:1 INTERVENTION

As a result of the change in staffing structure, the ACC funding was able to be re-distributed creating the additional 2 x 0.5 FTE Project Activators (PAs), to complement the existing 2 x 0.5 PAs funded through the Life Changes Trust. The role of PA has remained consistent, providing a focused and appropriate level of support based on the views and needs of each CECYP and not influenced by the length of time they have been part of the project or a set number of weekly sessions. The support offered has primarily been during curricular time, providing positive experiences, opportunities for success and confidence building. The focus is on improving outcomes for CECYP, increasing physical and mental wellbeing, alongside seeing an increase in attainment. Ultimately sport is the tool used to achieve key outcomes. A wide range of sporting and physical activity opportunities, both within and out with the school setting are offered, capitalising on the strong network of contacts and positive relationships Sport Aberdeen has across the City. Relationships with Transition Extreme, Hayfield Riding Centre and Aberdeen Riding Centre have been key in offering a varied provision of physical activity. Aligning with the Active Schools team this year has laid the foundations for additional links with community organisations, in addition to enhancing the network of support across the Country resulting from the wider network gained by being funded through SportScotland.

Sport Aberdeen strives to ensure the needs of the CECYP remain at the heart of the approach and support offered. This has been further enhanced this year by building on the positive relationship developed with the Head Teacher of the Virtual School. The referral system has recently improved as Social Work and Education liaise directly with the Virtual School HT, who is then in a position to recommend the most appropriate level of support ensuring the physical, mental, emotional and educational needs of each CECYP are considered. The Lead ASC (Virtual School ASG) then follows up with key professionals to finalise the support available to the CECYP. Although a recent change, this is being viewed as an improvement, particularly with regards to how best to reach educational needs, support re-engagement with education and bridging the attainment gap. Fortnightly meetings between the Lead ASC and Virtual School HT ensure a high level of communication is maintained, helping develop our approach and maximise the quality of support offered.

The professional relationships developed throughout the year have been important however the strength of the relationship between PA and the CECYP remains imperative in the success of the intervention. This is emphasised throughout the PAs induction process and reiterated within weekly meetings. A positive example of the value of the relationships built from the LAP can be seen when considering the support offered to a young person who was supported by the Development Officer from 2018. The initial aims were to offer a nurturing environment, increase resilience and provide opportunities for success. Horse-riding was arranged in the first instance, which saw an increased sense of achievement and confidence to try new things. The routine, trust and consistency of support was a positive for this young person, however in 2019 a foster placement was arranged out with the local authority. During this time of unpredictability and instability, the young person's social worker had also changed. The Sport Aberdeen Development Officer was a constant support for this child and as such, she supported the transition, travelling to the foster parent's house with the young person and continuing to offer post-transition support and arranging activities in the new community. This highlights the dedication and strength of relationship between the young person and Development Officer, identifying an unexpected outcome of the project. Further to this, the project was able to continue to support the child despite moving out with the local authority and the intervention was withdrawn only once it was considered to be in the child's best interests.

In total, the project has supported 12 CECYP with 1-2-1 sessions throughout this Academic Year, in addition to 8 new referrals during Covid-19 lockdown. Examples of activities which have been popular this year include horse riding, BMX, skateboarding, swimming and traditional multi sport activities. The duration and frequency of support is based on the needs of each individual and can change to reflect changing circumstances in their lives. An example of this is seen by the support of a young person increasing from weekly to 3 times per week during lockdown, as further outlined in the Covid-19 section below. In addition to this, as the CECYP grow and develop, so do their needs and subsequently the approach towards support offered. This adapts based on the views and needs of the CYP and feedback from other professionals, particularly discussed within multi-agency meetings. An example of this can be depicted by referring to the support offered to a young person who started with the project in 2016, in order to help engage with education, build relationships, transferable skills and provide feelings of success. Initially, this young person was supported to attend weekly sport-based activities such as skateboarding, however as the support progressed a need was identified to help this young person better regulate behaviours within school and a volunteering role ensued. Working with the Active Schools team resulted in opportunities to volunteer within a local primary school, providing a sense of responsibility, helping him better manage behaviours, reduce anxiety and increase resilience, seeing an increase in time spent within mainstream schooling and reduced rates of exclusions. His positive attitude and aptitude for leading sessions resulted in him undertaking work experience with Sport Aberdeen, completing an "I can lead" course and achieving a Saltire Award this year for completing more than 100 hours of volunteering. Building these skills and providing this opportunity has resulted in this young person gaining official employment within Sport Aberdeen, enhancing the likelihood of future positive destinations. The following feedback from the Young Person & Education highlights how life changing this has been for this young person:

Young Person: "This opportunity has been great for me and I am so thankful for the experience"

Education: "The impact that this work has had...is PHENOMENAL! Throughout the journey he has become very clear in his long-term focus and this is down to the work he does with Sport Aberdeen and his mentoring from the Looked After Project coordinator. We are seeing a young man who now has clear goals and aspirations and a drive to achieve in order to get the career that he knows that he wants. A huge part of this is down to the network of people around him both in and out of school..."

What makes this situation even more positive is the effect this young person has had on his peers, ultimately becoming a positive role model. Seeing how this young person has embraced the opportunities available to him has resulted in another YP from within the Children's home also commence volunteering with Active Schools. He has also shown a strong natural ability to lead groups of children and will be supported to reach his full potential with this. During Covid-19, these YP have been encouraged to remain engaged and have helped create socially distanced activities and session plans to be used by professionals within the Childcare hubs.

Supporting CECYP to gain formal qualifications is a key aspect of the project. Young People are encouraged to undertake qualifications, including Leadership courses such as Sports Coaching UK courses, joining the Active Schools Leadership Programme and also undertaking SQA accredited Personal Achievement Awards (PAA) in Partnership with Foyer Futures. This year saw 1 Young Person fully complete their PAA, with another 2 YP's progress being hindered by Covid-19. For this YP, volunteering and undertaking the PAA has provided a positive focus, developing skills required for future employment, which has been important as he was a school leaver. He had to deliver 2 presentations to other adults, which provided a positive sense of self, in addition to going on to pass a first aid course. Attending this course saw this YP overcome many challenges which would have been too overwhelming in previous years, such as anxiety of going into groups of new people and low confidence and self-esteem associated with literacy levels. This YP wants a career in coaching, therefore the volunteering and leadership this year has helped develop these skills required for future employment. The support of the PA gave the young person a sense of purpose, raised self-esteem and helped with mental wellbeing throughout periods of change, particularly experienced by no longer having the security provided by being part of the Education system.

Taking into account the importance of an equitable approach and the negative attainment gap experienced by many CECYP, this year has seen Sport Aberdeen reach an access agreement with NESCOL to further support young people with access to further education and therefore a positive destination. This agreement aligns with the Active Schools Leadership Programme, in which achieving Bronze, Silver & Gold awards within this programme can be used to in place of the traditional SQA qualification entry requirements on the Sport & Fitness courses. With there being a well-documented attainment gap for CECYP, this development removes one of the many barriers faced on route to reaching a positive destination. Once on this course there are opportunities and an existing pathway for the CECYP to move onto HND in Sports Coaching and then onto a degree at RGU in Applied Sport and Exercise Science, should this be their aspirations. Throughout both of these further education destinations Active Schools provides support and placement opportunities, along with employment opportunities.

Sport Aberdeen value the importance of building relationships and taking a child-centred approach. This has been paramount through the work undertaken by the team within the Looked After Project and has started to cascade into the approach of the wider Active Schools team and other aspects of Sport Aberdeen.

SUPPORT PARTNERS & SMALL GROUP INTERVENTIONS

The reach of the project has been far greater than the 1-2-1 work of the Project Activators. The LAP has worked closely and developed strong partnerships with schools and social work support teams (such as Craigielea & Westburn) to provide activities for individuals or small groups of young people. The project has funded activities for these services to support CECYP who may struggle with new people or where the project does not have capacity to provide direct support.

The desired outcome for many is to increase positive relationships with school and re-engagement with education. 1-2-1's have shown that they can support increased confidence and resilience and, as such, can be a stepping stone to participation in a school setting or to community sports clubs. Many of the young people supported in this way are not within mainstream education, therefore the support is offered as part of their alternative curriculum, in addition to providing physical activity which is often not available due to their part-time timetables. Working with partners has enabled an additional 16 young people to take part in a variety of sport activities this academic year, including horse-riding, BMXing and rock climbing.

Engaging with the project has seen improvements in both the physical and mental wellbeing for these young people. Activities have helped build confidence & self-esteem, better regulate emotions and provided positive experiences in the community. One example is a young person who prior to the project commencing had not left her house for 2-3 years. It was hoped that starting horse-riding lessons would help her re-engage with the outside world and increase overall mental wellbeing. Horse-riding has provided opportunities to be active, feelings of success, increased self-worth and overall confidence. This young person attends 100% of activities and has subsequently increased her time at the stables from once per week to volunteering on a daily basis. In addition to this, she is now part of Pony Club, achieving badges, giving her a sense of achievement, alongside professionals commenting on the direct impact the project has had on her overall wellbeing.

The approach of the LAP recognises that 1-2-1 interventions are suitable for some but not all our CECYP and moving on to small groups may be an appropriate pathway, enhancing social skills and peer interaction. Two group horse riding sessions have continued this year, a legacy of the Changing Lives Through Horses funding. Not with-standing the individual needs of each person, the reasons for referral shared common themes. It was thought that working with animals would help these young people develop skills, having a positive effect on their confidence, self-esteem and overall mental wellbeing, alongside the social benefits which group settings can provide. The horse-riding sessions have helped these young people achieve key outcomes, alongside building positive peer relationships. Two of the participants are not care experienced, however were identified as being key in supporting the care experienced young person to attend and to enhance the outcomes for the CECYP. The aim of these sessions was also to support re-engagement with education and one young person's school attendance increased from 86% to 98% between terms 1-3 this year.

Feedback from one of the team Managers within Integrated Children & Family services summarises the impact they have seen within the young people they support to attend activities:

“I cannot stress enough how vital these sessions are to the young people we work with and to see their progress into volunteering or using the facilities in their own time is fantastic. We have also on some occasions paired up young people to attend the gym sessions together which is vital for their socialisation skills and future development.”

Further to this, the Looked After Project has piloted a transition group within a local primary school, due to a gap for vulnerable young people being identified. This was made up of 8 young people who were either Looked After, edge of care or had other additional support needs. Owing to the power of peer support, the group also included a child who was not considered to be vulnerable as it was felt that he would be a positive role model, complementing the group dynamics. This was very much delivered in partnership with the DHT and a forest school approach was taken to develop team building and relationships as they transition to Secondary School. On one occasion, the children built a shelter, which enabled them to put these skills into practice and understand each other’s strengths and weaknesses. The shelter became their safe space and they were able to identify and discuss their anxieties about the transition, enabling the adults to shape their involvement over the remainder of the sessions. The PA was able to reassure the children and express having had similar fears at that age. This provided a connection and reassurance that it is okay to discuss feelings, emotions and anxieties. The group built connections with each other and have formed relationships which they can take to Academy. The group also undertook some team activities at the Academy, however these were hindered by Covid-19 restrictions.

The final group of Care Experienced Young People supported this year, involved partnership working with the Development Officer of Who Cares? Scotland and the A.C.E group. Throughout the past 2 years, Sport Aberdeen have provided sport activities for the A.C.E group, however attendance was sporadic and the multi-sport approach didn’t seem to be in the CECYP’s interests. In the October holidays, the group went a walk up Bennachie, which was the first hill-walk for most and a sense of achievement and pride radiated from them. They were supportive of each other, changing the pace when necessary and encouraging their peers to continue with the challenge. The group expressed a desire to undertake hill-walks more often and the consensus was that this was their preferred activity for the A.C.E group. From there, the group decided on an aim of walking up Ben Nevis, Summer 2020. The plan was to undertake a walk each month, building distance and altitude. Since October, the group have undertaken a walk together around Kincorth Hill, which had positive feedback and it was evident that they felt a sense of pride, motivation and determination. Hill-walking also enables peer support and encouragement and although Covid-19 put a stop to their initial plans, the group are still aiming to meet their aims, albeit in 2021. To support the group through lockdown, a PA has developed an individual walking challenge which the YP can choose to take part in. This is a group challenge, further encouraging teamwork and peer interaction. The plans have had to change, but walking has been found to be an important activity for physical and mental wellbeing at this time.

ADDITIONAL SPORT ABERDEEN INPUT

The reach of the project has been far greater than the direct funding received for the Looked After Project. By embracing the role of Corporate Parent, there is increased awareness of the needs of CECYP across the organisation, which shapes policies and procedures. For example, within Active Schools, it has been made clear that CECYP are to have access and support to attend activities free of charge. This involves high levels of communication with the schools designated manager for Looked After Children, which can sometimes result in further barriers for the child. To remove any stigma associated with free activities and to ensure an equitable approach, Active Schools are aiming to have 100% free activities from the 2020 academic year, ensuring activities are accessible for all.

The Active Schools team has also grown over the past 2 years, with the introduction of 5 x Pupil Equity Funded Active Schools Assistants (ASAs). The role of the ASA is tailored towards the needs of each school and has also provided additional support for CECYP. Within one local primary school, 3 x CECYP were supported within small groups during curricular time throughout the year. This mirrored the approach described previously as the aims were to increase positive peer interaction and improve attainment. The benefits of an ASA are that they are based within a school and therefore are able to provide continuous support throughout the school day. Further to this, they deliver extra-curricular activities, ensuring sport and physical activity is accessible for all. In the school mentioned above, all 3 CECYP also regularly participated in extra-curricular activities, an outcome which reflects the strength of relationships.

In another local primary school, a CECYP was supported to take part in extra-curricular clubs. This YP has additional support needs and attended the support for learning base, however due to them being accommodated out with the city appropriate after school activities were hard to find. This YP was supported to attend yoga and tennis activities 2 x per week at lunchtimes, which saw his fine and gross motor skills greatly improve. He expressed great delight in achieving new skills and his teacher commented on how he would ask every day "is it tennis/yoga today?". Working with a group of 9 other boys saw his social skills improve and confidence grow resulting in him actively participating in mainstream activities for a period of time. This young person regularly attended Breakfast club sport activities when he was originally placed with his Kinship carer and this provided support for the carer, in addition to helping him use his energy in a positive way and improving attention in the classroom. Support was offered to the kinship carer to access club opportunities in their local area and connections made for the wider family.

Further to this, the Changing Lives Through Sport funding has seen the Priority Family's Project Activator provide a broad range of support to families at risk of formal intervention by social work. All referrals to the Priority Families Service must identify anti-social behaviour (ASB) concerns, although there are generally multiple issues affecting families, not limited to: ASB, offending and crime, school attendance, child wellbeing, adult wellbeing, out of work/financial exclusion. The project is part of a team approach working in partnership with Action for Children and the Police, as a result, the intervention can be flexible and tailored to the needs of the whole family. The integrated PA offers families the opportunity to engage in sport and physical activities, helping to improve their health and wellbeing through these positive behaviours. Building relationships continues to be key with

families and professionals alike, enabling barriers for physical activity and positive experiences to be removed. Activities offered echoes the approach of the wider Looked After Project, with family participation being encouraged. This has shown to have a positive impact on the overall mental health and wellbeing of the whole household. An example of this is a parent who had experienced childhood trauma, anxiety and agoraphobia. This parent struggled to leave the house, even to walk the family dog. The PA was able to build a positive relationship, identify her aims and support her to gradually increase activity levels. This primarily focused on using a Fitbit to track progress, building up distances and developing resilience to keep going even on days with less motivation. This parent now regularly achieves her step target and enjoys the feeling of success this brings, informing the PA with pride: *"...thought I'd send my step award to you lol I actually walked 13181 steps yesterday and got my 'beating personal best' achievement"*. This support has directly impacted on the wellbeing of the children within the household, removing the need for social work involvement.

In addition to this, the PA supports another young person who has a history of self-harming, aggressive tendencies and allegations of assault towards family members. This support has seen improved confidence, self-esteem & peer relationships, developing leadership skills and positive behaviours, stopping the antisocial behaviour previously displayed.

A Police Scotland Officer describes the intervention as follows: *"Having already worked with the family for in excess of 6 months prior to (PA's) appointment in her role, we struggled to get the boy to take part in any activities either in school or out of school. (PA) built a relationship with the young person and over a period of time and after trying various activities, enrolled the young person in a Dodgeball club where he now plays regularly. The young person in question had previously lived a sedentary lifestyle and frequently self-harmed. The increase in physical activity as well as the social side of being involved with others clearly benefitted the young person."*

The above illustrates how seriously Sport Aberdeen takes its role as a Corporate Parent, emphasising the importance of partnership working and how supporting CECYP is embedded within its culture.

COVID-19

As evidenced throughout this report, the support of the Looked After Project and additional Sport Aberdeen input have been instrumental in the routines, stability and positive outcomes for our CECYP. Covid-19 has had a drastic effect on the lives of many across the world and our CECYP are not without exception. This has been a period of uncertainty, causing anxiety and frustration for many and due to the country going into lockdown. The tools these young people developed to help cope and opportunities for positive experiences have been challenged. Covid-19 has presented numerous challenges in maintaining continuity in supporting families to engage in physical activity. Families are now at home all together often with limited space to move around. Everyday routines have been harder to keep with schools being shut and households are faced with additional pressures. It has been important to continue to support families as best as possible at this time and we have stressed the importance of sticking to normal week day routines and engaging in some form of physical activity for both their physical and mental wellbeing. Sport Aberdeen have strived to continue to provide support for our most vulnerable individuals, offering to provide virtual activities, in addition to continuing to offer face to face contact where appropriate.

The Project Activators have been an integral part of the City-based education hubs, established to support vulnerable children at this time. The initial expectation was for the project activators to provide physical activity for the children, however due to the strengths of relationships formed with the children, their role is far more varied and includes supporting the young people with their wider learning and wellbeing. An example of this involves a care experienced child struggling to engage in his school work. Through sport, the Project Activator has been able to establish a positive rapport with this child and they have since been accessing school work together. The school stated that he does not engage with the wider school activities, however whilst working with this PA, he has chosen to engage in a school-based PE challenge, enhancing his sense of achievement and feelings of inclusion. This has also resulted in a referral for Sport Aberdeen to support this young person's transition to secondary school, owing to the power of sport and the strength of relationships. To reduce change and the number of professionals involved, the Active Schools Assistant will be the person working with the YP out with the hubs as he will be a consistent factor when starting secondary school.

As many of the children are Looked After at home, it is evident that Covid-19 has added additional pressures for the families. For one family, accessing the hubs raised anxiety levels for the parent and child, therefore the PA was asked to continue offering support on a 1-2-1 basis. This has primarily been via phone calls, with the aim of building trust and confidence to work with the PA as per current guidelines. This has required trust and high levels of communication between the parent and PA, which has taken time to build. It was evident within a recent core group meeting that the parent is refusing to allow social work within her property, however the PA has been able to engage with the family via the window. These weekly sessions are fluid, often lacking structure and are very much led by the child. With this family, the PA has had a wider impact by supporting the parent and encouraging them to take part in daily exercise, often resulting in walks, helping manage the parent's mental wellbeing as much as the child's. The child has flourished through these interactions and has developed the ability to speak on the phone, apparently with more confidence than many adults.

The PAs are continuing to support another young person whose relationship with the PA was considered to be greater than what the hub could provide at that point. At the start of lockdown, due to being in Kinship care with an older adult, this child had very limited opportunities to leave the house, resulting in tension and a lack of opportunity to express himself and use energy in a positive manner. This child has experienced loss and bereavement from an early age and the project has aimed to increase resilience, provide new opportunities and experiences of success. Initially weekly activities were arranged on a 1-2-1 basis, often including walks and fitness exercises outside. However, a further bereavement of a close family member resulted in the support increasing to 3 times per week, giving both the child & kinship carer space to grieve, helping ensure a positive home environment is maintained. This child has taken to running and cycling with the PA, which has also seen them develop their ability to discuss emotions and regulate behaviours whilst in our care. He has been able to openly discuss feelings and emotions with the PA, something which he has historically found challenging. The PA has been able to reassure that it's okay to feel these emotions, but they needed to work together to identify strategies to express emotions in a safe manner. Both activities involved accessing green, open spaces and are something which this child can continue in their own time once lockdown restrictions are lifted. The Kinship carer is extremely grateful for the respite, whilst seeing the importance of this for the child's wellbeing providing some positive competition and feelings of success for the child. The PA has also proven a good support for the kinship carer as she has limited interaction with other adults and therefore their conversations provide an opportunity for her to express her feelings, maintaining positive mental wellbeing.

Despite the positive work of the 1:1s, it has been harder to maintain the support to our partners such as Craigelea and Westburn, primarily due to there not being pre-established relationships between the CECYP and our PAs. This has resulted in them opting not to engage in virtual activities, however as lockdown restrictions start to lift, we are exploring ways to support in a face to face capacity. This has also been a challenge within the Children's homes, particularly for 1 young person who associated virtual activities with his mum's contact. This has been a concern as they were fully engaged and flourishing prior to Covid-19, however we have strived to maintain a level of interaction based on the views of the CECYP, particularly as we aim to reduce the pressures on them at this time. As 3 of these young people were undertaking volunteering prior to Covid-19, we have been creative and developed alternative methods for them to continue to "coach" by asking them to create session plans for the hubs. This suggestion has helped maintain the relationship between PA and child, whilst continuing to provide a sense of purpose, developing their coaching knowledge and creative thinking. Overall the benefits have been vast and are helping maintain relationships at this time.

The relationships developed with both Education and Social Work throughout the hubs has resulted in increased awareness of the project and subsequent referrals for support. It has also raised awareness for the benefits of sport and physical activity and with funding donated to these hubs, the children are due to receive "physical activity packs" to increase activity levels at home. The hubs have delivered Sports Days, which many of the children would not have take part in within their typical school setting. For those who would ordinarily take part, it was noticed that they didn't have access to their school's virtual sports day, therefore by hosting one within the hubs, everyone has had the opportunity to engage.

SUMMARY

As evidenced throughout this report, Sport Aberdeen is committed to its role as Corporate Parent and strives to lead the way in ensuring the opportunities for CECYP are maximised. Being a member of Community Leisure UK allows for easily accessible communication and provides a forum for sharing good practise on a national level. The staffing structure within Sport Aberdeen also means that the project forms part of the wider Active Schools team, which is beneficial on both a local and national level. Active Schools is represented across all 32 local authorities in Scotland, which sees the benefit of local links and relationships, enhancing the support for CECYP to access physical activity in another local authority. The Head of Sport & Active Communities is also in a position to share good practice at Regional and National SportScotland meetings, providing a voice for CECYP across the Country. The expansive reach of the project is testament to the work of the Looked After Project team & Sport Aberdeen Leadership, as an equitable approach to supporting vulnerable children has embedded into the culture.

The work undertaken throughout the 2019-20 Academic year has built on the successes of previous years, with the project striving to ensure the voice of the children is heard and support is tailored to their needs. A partnership approach is imperative and has seen the project develop to changing needs. The strength of the team and dedication to enhancing support during Covid-19 has shown the power of the work undertaken and it is hoped that the above information highlights the importance of the project for CECYP who have Aberdeen City Council as their Corporate Parent.

Feedback from a Head Teacher summarises the impact that PAs and the overall project can have:

(PA) has worked with individual children under legal measures, vulnerable pupils during COVID 19 and as part of a team supporting pupils with transition to Secondary. During her time with us she built up incredibly positive relationships which supported the wellbeing of some of our most vulnerable children. Her work saw them able to focus on their mental and emotional wellbeing as well as physically and this supported them to feel confidence, relaxed and happy. They have learned new skills including riding bikes, leadership (sharing their skills with younger pupils and new games which supports them with their social skills and the ability to work with others. Many of our children come from larger families and they struggle to find their place, or some time where they are the priority. With (PA), they were given time that was exclusively for them; a time to breathe, positivity and to just be themselves. Her skills and child-centred focus means that every individual child is a priority and most importantly they know this.

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Healthy & Active Communities	
Training Courses	
Paths for All Walk Leader Training	33
Paths for All Strength and Balance	53
Boccia Leaders Award (for Bon Accord Care)	14
Technogym	3
Seated Yoga	1
Indoor Cycling	1
Level 3 Exercise Referral	6
Level 4 Postural Stability Instructor	1
Walk Aberdeen	
Number of Social Walking Groups	14
Number of sessions	530
Number of participations	7137
Average number of walkers per session	13.5
Move More Aberdeen	
Number of Long-Term Conditions with specific activity programmes	7
Number of referrals received	283
Number of opportunities	21
Number of sessions	878
Number of participations	6188
Average participations per session	7
Active Lifestyles Participation (including Active Ageing)	
Number of opportunities	77
Number of sessions	3032
Number of participations	27812
Average participations per session	9
Healthy Communities Total	
Number of opportunities	112
Number of sessions	4440
Number of participations	41137
Average number of participations per session	9.25

Awards

Enterprising Communities Award, Elevator Awards

External Funding

Paths for All, Walking for Health Fund	£4000 to deliver First Steps Programme
NHS Grampian	£15000 to increase no of instructors trained to L3 Exercise Referral
Macmillan Cancer Support	£26000 final year of Move More funding

LOIP Project Charter Groups

Lead Role (JF) Representation (AC + FT): 11.1 Increase uptake of a range of activities that enable people with long term conditions to manage their health and wellbeing by 10% by March 2021; & Increase the number of groups with people with long term conditions which are co-produced with service users by 2021.

Representation (FT): 11.4 Encourage adoption of healthier lifestyles. Reduce the % of men and women who are obese to 20% by 2021.

Supporting Material

[Active Lifestyles - It's Never Too Late! video Oct 2020](#)

Carers Stable & Able Case Study Oct 2020

Patient or Participant? Marion's Journey (Case Study Oct 2020)

Golden Games 2019 saw 80 activities taking place over 10 days in June with 925 participations.

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Delivery Plan 2019-20 Annual Review Report
REPORT NUMBER	CUS/20/193
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Charlene Flynn
TERMS OF REFERENCE	4.3

1. PURPOSE OF REPORT

1.1 To present Committee with the Council Delivery Plan 2019-20 Annual Report

2. RECOMMENDATION

2.1 That the Committee note the report and provide comments and observations on the information contained in the Report (Appendix A).

3. BACKGROUND

3.1 On 5 March 2019, the Council noted the Council Delivery Plan 2019/20 (the Plan) which outlined the plans and actions that the Council set out to deliver in 2019/20.

3.2 The attached Council Delivery Plan 2019/20 Annual Report (the Report) builds on the summary of progress which was captured in the Council Delivery Plan 2020/21, presented to Council on 3rd March 2020

3.3 The Council Delivery Plan is part of a strategic planning thread which flows from, and brings together:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's Policy Statement
- National, Regional and City Strategies
- Legislative and statutory delivery duties

3.4 Each of these strands established a range of commitments and requirements and the Council Delivery Plan 2019/20 identified how the Council would meet these in the forthcoming twelve months.

3.5 The Report summarises the deliverables for 2019-20 under these headings, along with outlining outcomes derived from the Council's Commissioning approach and Intentions, against which the Plan is a key element, and represents a statement on how the Council has delivered on its contribution to each.

3.6 The Report also contains reflection on processes.

- ‘How we have done business’ in the past twelve-month period incorporating: the Council’s transformation portfolio, improvement methodologies, and resource application.
- ‘How we have behaved as an organisation, supporting, and interacting respectfully with employees and understanding community needs and demands, introducing action on equality and climate change and:
- ‘How we scrutinise and report performance’ as defined by the Plan’s performance management framework

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising out of this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising out of this report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	None	L	Annual reporting against the Council Delivery Plan serves to mitigate against Strategic Risk through enhanced scrutiny and accountability for outcomes
Compliance	No significant related legal risks.	L	Publication of Council performance and delivery information in the public domain ensures that the Council is meeting its legal obligations in the context of Best value reporting.
Operational	No significant related employee risks.	L	Oversight by Elected Members of core employee health and safety data, (framed by the Performance Management Framework section of the CDP), supports the Council’s obligations as an employer
Financial	No significant related financial risks.	L	Overview data on specific limited aspects of financial performance is provided within this report which supports oversight and Best Value principles.

Reputational	Lack of sufficient access to information for citizens	L	Placing of information in the public domain is contributed to by this report. Reporting of Council performance and service delivery serves to enhance the Council's reputation for transparency and accountability.
Environment / Climate	None	L	

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	The provision of information on Council Delivery Plan 2019/20 outputs and outcomes supports scrutiny of progress against delivery of the Aberdeen City Council Policy Statement.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The activities reflected within this report support scrutiny of Council delivery against each of the Prosperous Economy Stretch Outcomes
Prosperous People Stretch Outcomes	The activities reflected within this report support scrutiny, of Council delivery against each of the People Stretch Outcomes
Prosperous Place Stretch Outcomes	The activities reflected within this report support scrutiny of Council delivery against each of the Place Stretch Outcomes
Regional and City Strategies	The Report reflects outcomes closely aligned each of the regional and City strategies including: National Improvement Framework for Education Regional Economic Strategy, Local and Regional Transport Strategies and the Regional Skills Strategy, along with Local and Strategic Development Plans
UK and Scottish Legislative and Policy Programmes	The Report reflects outcomes aligned to the National Performance Framework which mirrors current legislative and policy priorities in government at UK and Scottish level

8. IMPACT ASSESSMENTS

Assessment	Outcome
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Impact Assessment	The recommendations arising from this report do not require that a full Equality and Human Rights Impact Assessment be completed
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

Council Delivery Plan 2019/20 – COM/19/200, Refreshed Aberdeen City Local Outcome Improvement Plan 2016-26 - COM/19/164, Council Delivery Plan 2020/21 – COM/20/052, Covid-19 - Governance Arrangements Update, COM/20/094

10. APPENDICES

Appendix A – Council Delivery Plan 2019/20 Annual Review Report

11. REPORT AUTHOR CONTACT DETAILS

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Council Delivery Plan

ANNUAL REVIEW 2019/20





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FOREWORD

This Annual Report provides an overview of progress made in implementing the Council Delivery Plan 2019/20. Of course, the months since the end of 2019/20 have brought extraordinary change and challenges to both the City and the Council. The Covid-19 pandemic has impacted on every area of our society and this report serves as a reminder, both of the Council's commitments prior to the pandemic and that these priorities remain critical as we recover and rebuild in a post-covid world. For that reason, whilst this report primarily relates to 2019/20, it includes commentary on how services have been impacted during 2020.

The Council Delivery Plan is key element of our commissioning approach and brings together, at the beginning of each financial year:

- Details of the Council's strategy framework
- Relevant new statutory duties being placed on the Council;
- Outstanding commitments arising from the Council's approved Policy Statement
- Council commissioning intentions, through which we express the services we will provide; and
- a summary of "How we do our business" including details of our commissioning approach; our transformation portfolio; how we behave as an organisation; and our performance management arrangement.

Importantly, each of these elements of our Council Delivery Plan are aligned to the Local Outcome Improvement Plan (LOIP) and represent a statement of how the Council will deliver on its contribution to the implementation of the LOIP.

As this report shows, we have made significant progress in many key areas during 2019/20 including the official opening of the TECA development and first events at the P&J Live Arena; the completion of the Aberdeen Art Gallery refurbishment and re-opening to the public; the official opening of Tillydrone Community Hub; the agreement of a contract for the operation of the Energy from Waste Plant; High profile events in the City through the 'Events 365' project, including the Cycling Tour Series; continued support for mental health with the appointment of a Mental Health Champion.

Looking ahead, of course 2020/21 has been a tumultuous year and the Council's plans have responded to meet the challenges. Our 2020/21 Council Delivery Plan was presented to Council in March 2020, just prior to the beginning of the pandemic and represented a continuation of our commitments from 2019/20. However, in the light of the impact of Covid-19, the Council's Urgent Business Committee considered a full review of our policy commitments, commissioning intentions, service standards and financial resilience in June 2020. At the same meeting, the Council approved an Aberdeen City Socio-Economic Rescue Plan, which builds on the strength of our community planning arrangements and has put in place measures to mitigate the negative impacts of Covid-19 and to prepare the city to grasp opportunities which will be present in the recovery.





POLICY STATEMENT UPDATES

Progressing the delivery of the Council’s approved Policy Statement, approved August 2017, is a key part of the annual Council Delivery Plan. The table below gives an update on those included within the 2019/20 Plan, many of which have been delivered in collaboration with local and national partners.

ECONOMY

Policy Statement Commitments	Update
<p>1. Assess the digital needs of the region, working with our partners to ensure the city has the required infrastructure</p>	<p>The Aberdeen City Region Deal is addressing digital infrastructure through the following projects:</p> <p>City Network Extension: Work has been ongoing to extend the Aberdeen City Council fibre network to 57 additional sites across the City. This has successfully stimulated private sector investment of up to £40m by City Fibre and Vodafone. Building on the Council’s fibre network, City Fibre will extend and deploy 800km of fibre within Aberdeen City, providing the majority of the City with access to ‘fibre to the premises’ at gigabit speeds. This project was scheduled to be completed by December 2020, but due to Covid-19 the completion date is now June 2021.</p> <p>Full Fibre Infrastructure: Building on what has been achieved in the City Network Extension project, an aggregated public sector demand approach is being taken to extend fibre further into the City Region. This will be primarily achieved by connecting Aberdeenshire Council sites (with NHS and City sites being a beneficiary) to dark fibre. This will enable public services to be delivered to the community to support improved delivery of education, health, transport and other services. The project may also act as a catalyst for further investment by commercial parties to build off this network to provide fibre to our homes and businesses. The project is progressing well and is due to be completed in 2020.</p> <p>Duct Network: Construction has commenced on a duct network, initially for Council use, but followed by engagement with commercial organisations to encourage them to utilise the expanded network. The project will provide the opportunity for Aberdeen City to be used as a test-bed for autonomous vehicles and also support 5G installations.</p> <p>Future Needs: A detailed gap analysis has been undertaken, mapping the digital infrastructure within the region, detailing broadband speeds, mobile network coverage, and other technologies. This is informing future planning.</p>

2. TECA, including digestion plant

TECA development construction was completed on 2nd August 2019. The venue has hosted numerous events since opening in September 2019 including, but not limited to, Offshore Europe, BBC Sports Personality of the Year, Disney on Ice, Strictly Come Dancing, PDC Darts and a number of big-named music artists. The complex and venue was classed as a resounding success.

In March 2020 the global pandemic Covid 19 enforced the closure of the venue along with the two hotels on site. This has impacted on mass gatherings and to date the venue has not re-opened for events.

The Hilton Hotel re-opened in August 2020 with Covid 19 restrictions in place and the Aloft Hotel is expected to open in early November 2020.

The AD Plant construction has been delayed due to the pandemic and is now expected to be completed late December 2020/ early January 2021.

3. Complete the refurbished Aberdeen Art Gallery

Aberdeen Art Gallery reopened to visitors on 2 November 2019, its most significant redevelopment since first opening to the public in 1885. The capital investment of £34.6m increased the footprint of the building by 27% and through careful conservation and restoration successfully linked three A-listed buildings (the Art Gallery, Cowdray Hall and Remembrance Hall) on a single campus. By the time the Gallery closed in March 2020 in response to COVID-19 over 140,000 visitors had been welcomed and the Gallery was on track to be the region's number one visitor attraction, exceeding the projected annual visitor figure of 235,000.

The redevelopment of Aberdeen Art Gallery received the Project of the Year 2020 award from the Aberdeen Society of Architects. In October this year it was also announced as the winner of the prestigious Art Fund Museum of the Year 2020 prize and will share equally the award of £200,000 with the other 4 winners.

The Art Gallery re-opened on Thursday 27 August 2020 with a number of Covid measures in place including hand sanitising stations, bookable free timed entry slots and new directional signage. Visitor numbers are steady and building as customer confidence returns. The prestigious BP Portrait Award opened on 10 October which is attracting increased audiences to the building.

<p>4. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens</p>	<p>Union Terrace Gardens: COVID-19 has impacted the project and programme timeline. Completion has been delayed from Summer 2021 to anticipated Autumn/ Winter 2021. Given the current climate, there are still unknowns and whilst steady progress has been made to date, the program detailed is caveated to reflect the current pandemic.</p> <p>Good progress has been made in respect of the on-site construction works within the period, with a number of critical elements now well underway.</p> <p>A procurement exercise was undertaken to appoint for the Commercial Marketing of the Buildings. This has now been awarded, with the contract being executed imminently.</p> <p>Broad Street: The new lighting system for the external footprint of Marischal College is now complete, which is the final piece in the transformation of the public realm.</p>
<p>5. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises</p>	<p>Aberdeen Harbour South Expansion (AHSE) is a £370 million investment by Aberdeen Harbour Board to expand its marine facilities from its existing location in the city. As part of the infrastructure support provided by the Aberdeen City Region Deal, the Council and Aberdeenshire Council have contributed £11m to the Project.</p> <p>Covid-19 and the subsequent lockdown has affected the scheduling of the construction of the new harbour with a 12-18month delay to the opening of AHSE. The economic benefits of the expansion will be realised when the new facilities become fully operational and will be against the backdrop of economic recovery from the wider global downturn.</p> <p>The delay however may also have a wider positive benefit in the sense that the new facility is not open during the current challenging trading environment. Further, the delay to the project is not anticipated to negatively impact on Aberdeen’s ability to maximise the opportunities from the current ScotWind licensing rounds, and in particular development of offshore wind production at the three East Region sites most accessible from Aberdeen. This development, and the supporting facilities for energy transition in the Energy Transition Zone, including offshore wind assembly, Operations and Maintenance (O&M), marshalling and potential manufacture, as well as green hydrogen production, will be a main driver of demand for energy transition skills and provider of jobs. This is all in addition to activity under ‘business as usual’.</p>
<p>6. Review Council industrial estate to ensure it supports the Regional Economic Strategy</p>	<p>A review of the future land requirements to support the Harbour expansion and in turn the Regional Economic Strategy has been completed and land requirements are being identified through the Local Development Plan process. A soft market testing exercise of the council estate was also undertaken during early 2020. This was however suspended due to changing market condition and will be revisited as market conditions and future requirements stabilise.</p>

<p>7. Deliver Aberdeen 365, an annual calendar of headline and feature events</p>	<p>2019 was another successful year for the City’s cultural and event programme, with the safe and successful delivery of the Council’s 365 programme, increased footfall across the events, and with the City’s events being recognised at three prominent industry award ceremonies - Aberdeen City Council were shortlisted in the Best Practice category at the National Outdoor Events Association Awards, for their recently introduced Event Guidance; the Tour Series was awarded the Best Public Sector Event at the Eventit Awards; and NUart was awarded the Best Cultural Event at the Aberdeen City & Shire Tourism Awards.</p> <p>Aberdeen’s Event 365 programme has been impacted by Covid-19 and subsequent restrictions on outdoor events and mass gatherings. Due to the impact and risks of Covid-19, a decision was made to postpone the 2020 edition of the Tour of Britain until September 2021 with the ambition to encompass the finish of the Tour of Britain in 2021 and the grand depart in 2022.</p> <p>Discussions regarding NUART are ongoing, with careful consideration to potential restrictions and requirements around covid-secure events.</p>
<p>8. Complete the refurbished Provost Skene’s House</p>	<p>Notwithstanding the Covid-19 impact, good progress has been made with the refurbishment works for Provost Skenes’s House. The external works are nearing completion with internal works well advanced. The intention is to commence the fit-out works for the ‘Hall for Heroes’ in Spring 2021 with an opening to the public in Summer 2021.</p>
<p>9. Maximise community benefit from major developments</p>	<p>Progress to raise the profile of community benefit clauses amongst procuring officers continues, with Community Benefit plans being developed for major capital projects. A community co-design approach was tested in developing the replacement Riverbank school project and further opportunities to test this approach are being sought. COVID-19 has impacted projects at the community benefits delivery stage. The council is working with contractors to devise alternative approaches to delivery to ensure the requirements are realised, for example where possible, moving delivery online.</p> <p>A Responsible Business Platform has been launched on the Community Planning Aberdeen website to promote opportunities for the wider business community, those not necessarily contracted by the Council, to engage in activities that will benefit communities. By highlighting ways in which businesses of all sizes can align corporate social responsibility activities with the priorities identified in the Local Outcome Improvement Plan, opportunities for communities to benefit will be maximised.</p>
<p>10. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax</p>	<p>Work continues through CoSLA and Scottish Cities Alliance in relation to local government finance and the funding of economic growth respectively. This work will continue particularly in the context of changing external funding programmes in relation to Brexit, the Scottish Government’s Programme for Government, and in relation to the economic implications of Covid-19 and the commensurate impact on funding.</p>

<p>11. Open negotiations to secure funding for a second Aberdeen City Region Deal</p>	<p>The Council approved its Net Zero Vision and supporting Strategic Infrastructure Plan for Energy Transition in June 2020. Since then the Scottish Government ring-fenced £62m for energy transition projects, and officers are contributing towards the business cases for two of these projects – Aberdeen Hydrogen Hub programme and the Energy Transition Zone around Aberdeen Harbour Expansion South. At the same time, approaches are being made for support from relevant UK Government sources in support of the offshore renewables sector specifically.</p>
<p>12. Establish a business development fund to support small business</p>	<p>Officers continue to promote Business Loans Scotland to local businesses through the Business Gateway. In an immediate response to businesses as a result of Covid-19, the Council approved a Socio-Economic Rescue Plan in May 2020 and there is a specific programme to support businesses. As well as delivering wider business funding on behalf of the Scottish Government, a specific fund for Aberdeen businesses directly affected by local lockdown in August 2020 is being delivered. And, as part of the Rescue Plan, direct support to businesses will be provided through the Aberdeen Gift Card, Extension to Restaurant Week and through the Winter Festivities programme.</p>
<p>13. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises</p>	<p>Enquiries remain strong at 8-10 per month. Conversion to full applications is slowing and this could be due to school holidays and/or insecurities about the economy and the ability to repay any loan.</p>
<p>14. Work with both governments in order to unleash the non-oil and gas economic potential of the city</p>	<p>See 11. above. In addition, an inward investment focus on energy transition is being coordinated with Department of International Trade (DIT) and Scottish Development International (SDI) and Invest Aberdeen, with industry partners. Officers continue to support the inward investment work through Scottish Cities Alliance, and two projects were included in the latest Scottish Government prospectus.</p>
<p>15. Support the delivery of the three innovation centres envisaged by the Aberdeen City Region Deal</p>	<p>The Oil & Gas Technology Centre (OGTC) was established in October 2016 with £180 million from the Aberdeen City Region Deal. The mission is to be the go-to technology centre for the oil and gas industry - both in the UK and internationally. Through seven solution centres - Asset Integrity, Wells, Marginal Developments, Decommissioning, Digital Transformation, Subsurface and Net Zero the OGTC is working with cross-industry organisations to support technology development that will solve key industry challenges.</p> <p>The BioHub, which will be built at Foresterhill and forms part of the £250 million Aberdeen City Region Deal, is being delivered by Opportunity North East (ONE). The aim of the hub is to double the number of life sciences companies in the north-east. In August 2020 the Aberdeen City Region Deal Joint Committee approved accelerated grant funding from the City Region Deal envelope to allow construction to start this year.</p> <p>The SeedPod project, a £21 million investment in Grampian’s food and drink industry, will look to create a centre of excellence and double the value of the sector with a new industry development hub. A new company, Food Hub (NES), has been established to deliver the project. A £7.7 million contract to design and construct a new centre has been awarded. The new facility will be located close to Aberdeen International Airport and the Aberdeen Western Peripheral Route.</p>

PEOPLE

Policy Statement Commitments	Update
1. Completion of school estate review (P1) And development of estate strategy for next 5-10 years (P2)	Given the impact of the Covid-19 pandemic on the provision of education, the completion of the school estate review has been deferred until Summer 2022. This will allow time to determine if Scottish Government guidance will be provided on how education will be delivered in the future and how a school estate may look in the light of this. This will be a significant part of an overarching corporate Estates and Assets Strategy.
2. UNICEF Child Friendly accreditation	A self-evaluation and Child Friendly Cities Plan has been approved by Community Planning Aberdeen and Community Planning Partners are now working together to deliver the Plan.
3. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes	The pandemic impacted on our Capital programme and the statutory requirement to deliver 1140 was suspended. The Programme continues to progress and will be ready for full implementation as the duty is enacted.
4. Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils excel in STEM subjects	The Council continues to work with a range of partners to support Developing the Young Workforce and are currently looking at how our senior phase should change to take account of the impact of COVID-19 on opportunities for young people.
5. Appoint a mental health champion	A Mental Health Champion has been appointed. We are focused on improving the Mental Health and wellbeing of children and young people. How this has evolved has understandably changed. Building on some initial work in Northfield to develop a multi-agency collaborative approach to improving mental health and wellbeing, this was overtaken by our response to COVID and the development of three Family Wellbeing Hubs. We have appointed a project lead – Clinician from Children & Adolescent Mental Health Services (CAMHS) to drive forward the development of the Hubs but simultaneously their approach focuses on building capacity at the universal level.
6. Explore how the successes of the Sistema project can be shared and spread across the city	The SISTEMA project at Big Noise Torry was commissioned for a further six years in February 2020. It has continued throughout the response phase to the Covid-19 Pandemic, with lessons for children and young people continuing via Microsoft Teams, and the opportunity for schools in other areas of the City to be involved through this development. Big Noise Torry will be delivering lessons from Lochside Academy and Tullos Learning Centre from November 2020 onwards.

<p>7. Commit to closing the attainment gap in education while working with partners across the city</p>	<p>A more refined approach to quality improvement and assurance is in place and helping to sharpen the focus on quality. A learning and teaching standard has been developed to help clarify expectations, however we have not yet been able to see the impact of this as it was launched just prior to lockdown. There has been some progress made in raising attainment and closing the poverty related attainment gap, however this work is ongoing and being updated to reflect the changed needs of our children and young people.</p> <p>Over 5,000 chromebooks were issued over the period of lockdown to mitigate the risk of not being able to access the curriculum for those living in areas of deprivation. 93% of learners in early learning and childcare and schools regularly engaged with their Google classroom.</p>
<p>8. Review of local adult protection arrangements and implement an improvement programme</p>	<p>We have just completed our review of adult protection arrangements with a new team being established to screen all adult protection referrals and VPD's for vulnerable people. We are submitting a report to Scottish Government at end of October 2020 with the work around adult protection over the last 2 years with a new 2 year action plan now being drafted.</p>
<p>9. Promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas.</p>	<p>Our Community Learning and Development team have been working in our priority locality areas to deliver high quality learning opportunities. 446 learning activities were offered in 2019/20; 822 people took part in these sessions across the year, and 1352 enrolments on to new classes. We have also yet again provided our award running Food and Fun programme, allowing children and young people to access food during school holidays while participating in organised events.</p>
<p>10. Build 2,000 new Council homes and work with partners to provide more affordable homes</p>	<p>In addition to the two new housing sites at Summerhill and Wellheads which are under construction and continuing with the Council buy-back, we have undertaken a procurement exercise via the Invitation to Participate in Negotiation (ITPN) process for Developer Led Schemes and secured actionable offers of circa 723 units.</p> <p>Work has also continued with the delivery of a number of Council led Direct Sites, along with consideration of other sites which have recently been identified. When all of the above are taken together we could potentially see circa 3,000 units under contract for delivery. Work will now continue to progress all of the above to identify the optimum options to meet the 2,000 new homes target.</p>
<p>11. Reduce fuel poverty across our most deprived communities through combined heat and power schemes including the Energy from Waste Plant</p>	<p>Despite the loss of almost 3 months due to the Covid-19 pandemic progress on site has been broadly on programme. Piling works are now complete and the main foundations for the boiler house is now being laid. The formation of the waste bunker is underway. The first major above ground structure, the bunker wall will commence in November 2020. Commissioning is anticipated to commence in Spring 2022 with the facility fully operational by the end of 2022.</p> <p>In tandem with the above a new district heating infrastructure project in Torry will be taken forward using the heat supply from the Energy from Waste plant. Phase 1 of this project will see connection with a number of Council buildings including the Torry Primary School, but more importantly it will connect to circa 150 Council Homes in Balnagask thereby reducing fuel poverty in these areas. We will also be looking to extend the heat network with future phases.</p>

PLACE

Policy Statement Commitments	Update
<p>1. Build up our existing strength in hydrogen technology</p>	<p>Hydrogen refuelling infrastructure: Early 2019 Aberdeen became the only location in Scotland with two hydrogen refuelling stations serving all types of vehicles including cars vans, lorries and buses. The ACHES station also moved to a green tariff alongside Kittybrewster depot resulting in all vehicles now being on a green tariff, using hydrogen produced from renewable sources, resulting in zero “well to wheel” emissions.</p> <p>Vehicle deployments: 115 hydrogen double decker buses have been ordered as part of the FCH JU (Fuel Cell Joint Undertaking) JIVE project. These are due to arrive in Autumn 2020. Numerous other vehicles have also been delivered through the HyTrEc2 project including cars and vans which have been given to some our Community Planning Partners and placed on the Co-wheels car club fleet for members of the public and businesses to trial.</p> <p>Supply chain development: In partnership with others, Aberdeen City Council ran the UK’s first week long Hydrogen Festival in October 2019. Over 600 participants attended various activities over the course of the week with a visit from the world’s first hydrogen boat.</p> <p>Renewable hydrogen production: In October 2019 the Council commissioned a study to investigate the business case for a commercial supply of renewably sourced hydrogen, possibly offshore wind. This project has become known as the “Hydrogen Hub”. It is now contained within the Energy Transition Vision and Strategic Infrastructure Plan for the City and in early June was earmarked for £15m of Scottish Government Energy Transition Funding to progress.</p>
<p>2. Support efforts to develop the Energetica corridor</p>	<p>The Energetica corridor is one of many inward investment products that are supported through Invest Aberdeen. North of the city, development of the Hydrogen Hub (phase 1) will be included in material to promote the corridor.</p>
<p>3. Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport</p>	<p>A refresh of the Local Transport Strategy is due to commence later in 2020, following the revision of the National Transport Strategy earlier in 2020 and the Regional Transport Strategy which is currently out for consultation.</p>
<p>4. Cycle hire scheme</p>	<p>A feasibility study has been completed. An initial tendering exercise, carried out November 2019, was unsuccessful, however, a second tendering exercise has now been completed and officers are currently assessing bids. The appointment of a tender is in the final stages and should be complete within the next month.</p>

<p>5. Commit extra funding to resurface damaged roads and pavements throughout the city</p>	<p>The extra funding allocated in 2019/20 resulted in works being undertaken at an additional 28 sites across the city.</p> <p>We are now starting to see a gradual improvement in the Road Condition Index across the City. The pandemic has, however, impacted on planned projects at the beginning of 2020/21.</p>
<p>6. Increase the business community's resilience awareness</p>	<p>Throughout 2019/20 the Council continued to engage with local businesses across key sectors and provide support to strengthen economic resilience. Activity is coordinated across partners, including industry, through the Regional Economic Strategy steering group, the City Region Deal Joint Committee, and the Council's representation on the boards of Opportunity North East, Visit Aberdeenshire and Aberdeen Inspired.</p> <p>In an immediate response to Covid-19, and Aberdeen Business Resilience Group was established that has supported the coordination of a response by business to the changing external environment caused by the pandemic. This Group provides an efficient and immediate access to businesses to provide wider support – for example, environmental health, licensing, trading standards and to the regional Local Resilience Partnership where required. Members of the Group are also included in the implementation group for the Rescue Plan. Membership of the Group also includes Aberdeen & Grampian Chamber of Commerce, Federation Small Businesses, Aberdeen Hospitality Together, Aberdeen City & Shire Hotels Association, Aberdeen Inspired, Opportunity North East, Oil & Gas UK.</p>
<p>7. Development of locality plans across the city in conjunction with communities</p>	<p>Locality plans are in place for those communities which have been identified as experiencing poorer outcomes than the rest of the City due to their socio-economic status. This is a requirement of the Community Empowerment Scotland Act 2015 and using SIMD data these communities have been determined as Torry; Northfield, Middlefield, Mastrick, Cummings Park and Heathryfold; and Seaton, Tillydrone and Woodside. The plans, developed in consultation with communities living in these neighbourhoods, were first published in 2017. Following the refresh of the Aberdeen City Local Outcome Improvement Plan in 2019, the Locality Plans are now due for refresh.</p> <p>Locality Rescue Plans are currently being developed to underpin the Aberdeen Socio-Economic Rescue Plan published in July 2020 in response to the Covid-19 pandemic. These will be published by the end of 2020 and will supersede the existing locality plans to ensure the current focus is on ensuring our most disadvantaged communities receive the practical and emotional support they need in response to the immediate crisis. The city-wide Local Outcome Improvement Plan will be reviewed mid 2021 to refocus the Partnership on the longer term recovery and community planning ambitions following Covid-19. This will allow for a more substantial review of priority locality plans and development of locality planning across the City.</p>



COMMISSIONING INTENTIONS

Supporting delivery of the Local Outcome Improvement Plan through Council commissioning intentions

As part of our commissioning cycle, the Council Delivery Plan sets out a series of commissioning intentions which define the contributions which the Council will make to the delivery of the Local Outcome Improvement Plan and which frame the ask of our commissioned services.

These commissioning intentions define the Council's contribution, from a single agency perspective. It should be noted that partners will also have single agency intentions to meet their obligations derived from the LOIP.

The Council Delivery Plan also shows measures for each of the commissioning intentions. This annual report highlights progress against many of these measures and up to date progress is shown against all of the LOIP and Council Delivery Plan measures in the Aberdeen Outcomes Framework which can be accessed at: <https://communityplanningaberdeen.org.uk/outcomesframework/>

ECONOMY

OUR KEY DRIVERS

- Diversification of the economy into other growth sectors including wider energy related sectors; tourism; food and drink; life sciences; health and social care and construction
- Developing the talent and future workforce necessary to support diversification of businesses and economy
- Improving investment into Aberdeen and Aberdeen businesses
- Promoting inclusive economic growth for our most disadvantaged communities
- Ensuring access for all employers to skilled labour

ECONOMY HIGHLIGHTS



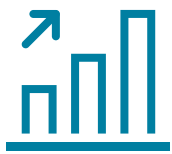
2.3%
increase in people earning
living wage and 5 more
employers accredited



8%
more people able
to use digital tools



140,000 visitors
to Aberdeen Art Gallery
since re-opening in November 2019



4.8% more people in
growth sectors and
45 new enterprises



76 more young people
completing a Foundation
Apprenticeship or currently
training since 18/19

PROGRESS MADE DURING 2019/20

DIVERSIFICATION OF THE ECONOMY INTO OTHER GROWTH SECTORS

Aberdeen City has one of the largest working age populations of any Scottish local authority areas at 69% compared to 64.5% for the rest of Scotland. The continued diversification of our economy from the prominent oil and gas sector into other growth sectors is vital to secure new and lasting employment opportunities for the people of Aberdeen. Latest data available at the end of 2019/20 showed that 79% of working age people in Aberdeen were in a job (up from 70% three years ago) and employment in growth sectors increased by 790 (4.8%), which is a continuing upward trend.

New companies can be the primary creators of new jobs and they also have an important role in sustaining jobs. This is why stimulating growth in start-up businesses across the nationally recognised growth sectors (digital/ creative; food and drink; life sciences and tourism) and our locally identified priority sectors (health & social care and construction) is a priority for the Council and our partners. We are delighted to see that the number of growth sector enterprises is increasing, with 45 new enterprises starting up since 2018/19, offering the potential for more employment opportunities in these sectors.

As part of our improvement work to increase the number of start-up businesses in growth sectors, this year Aberdeen held its first Annual Festival for businesses to: help business growth, challenge and stimulate, and draw attention to support available to new businesses. The event was held in October 2019 and attracted 451 people. Feedback from the event was very positive and it is our intention to run it again during 2020/21, if circumstances allow pending the COVID restrictions.

SUPPORT DIVERSIFICATION OF THE CITY'S TOURISM SECTOR

Aberdeen Art Gallery re-opened in November 2019 with a comprehensive programme of exhibitions, events, performances and interactive opportunities for visitors. The range of in-venue activities have been reviewed to comply with COVID-19 measures with many, such as talks and music, moving online at www.aagm.co.uk. We have also launched the Smartify app which enables visitors to explore 100s of artworks on display in the Gallery at www.smartify.org. Temporary exhibitions for 2021/22 includes the only Scottish venue of the prestigious British Art Show.

2019 was a prominent year for the Aberdeen 365 programme, the streets were lined with thousands of spectators to welcome the Tour Series for a third successful year, as professional cyclists raced around the city. The streets of Aberdeen were brought to life just a few months later as thousands of runners took on the unique experience of running around the city, taking in various landmarks as part of the Simplyhealth Great Aberdeen Run. Both events utilised Broad Street for the first time, offering an incredible focal point for the media against a backdrop of history and heritage with Marischal College on one side and the contemporary Marischal Square on the other. Intertwined with new events were the much-loved annual events of Armed Forces Day, Aberdeen Highland Games, BP Big screens, NUArt, Celebrate Aberdeen and the fireworks display. The year concluded with the winter festival, as the streets sparkled with festive cheer from the Christmas Village to the Christmas tree switch on parade on Union St. Bringing in the new year with live acts and to the backdrop of a spectacular firework display was the Aberdeen Hogmanay street party. The 2019 events programme concluded with the return of Spectra, Scotland's premier light festival, giving residents and visitors alike the opportunity to explore the granite city in a new light.



DEVELOPING THE TALENT AND FUTURE WORKFORCE

Work with local public and private sector partners to support young people into positive destinations continues. The 2019/2020 financial year saw the Activity Agreements and SERI programmes replaced by No One Left Behind (NOLB), an all-age, all-stage employability programme, stretching the funding across people of all working ages as opposed to just for the 16-19 age group.

Positive Destination planning meetings have been arranged with secondary schools across the city. The Opportunities for All manager meets with school staff and Skills Development Scotland representatives to discuss opportunities for pupils identified as being at risk of leaving school without a positive destination and to enable early engagement with these young people to ensure, so far as possible, that they do not leave school without a positive destination. In 2019/20 93.7% of school leavers entered into positive initial destinations this is an increase from 91.3% the previous year. Participation in NOLB is regarded as a positive destination. This early engagement can and does, where appropriate, include being introduced not only to an NOLB keyworker, but also to commissioned providers which the young person may be referred to.

Aberdeen Foyer and SHMU have been commissioned to provide employability support to young people, many of them including school leavers furthest removed from the labour market. Working Rite has been commissioned to deliver a pilot project specifically aimed at care experienced young people to support them to secure accredited qualifications and work-based skills, as well as (where possible) work experience, with the aim of ultimately supporting them to secure employment or move into further education.

The Council's Creative Learning team is also supporting young people via NOLB to build confidence through using creative skills and tapping into young people's interests to engage them in employability activity at the early stages of the employability pipeline.

EC-PC has been contracted to deliver digital skills training, and Pathways has been contracted to deliver workshops focused on confidence-building, job seeking and interview skills. We have commissioned Roadwise to provide driving lessons. Because the employability programmes take a person-centred approach taking account of the needs and aspirations of individuals, some provision is commissioned on an off-the shelf basis using a quick quotes process.



In March 2020 the Council underwent an Assessment of the Investors in Young People framework having previously been awarded the Standard level. Following the Assessment, the Council was awarded the Investors in Young People Gold Status.

Employability keyworkers recently recruited into the Employability Team are providing a range of support and building programmes to support young people to move into a positive destination. Up to three-months of post-programme support is available to NOLB participants to help them to sustain their positive destination.

The advent of Covid created significant challenges, with the majority of providers unable to provide face-to-face support, or temporarily ceasing all activity, while others moved all activity online. A positive to come from the restrictions impacting commissioned providers has been the rapid development of "in-house" activities which have proven to be popular with participants and these have now been incorporated into the offering provided to our customers as they have provided positive results.

Aberdeen City Council is acting as a gateway organisation for the UK Government's Kickstart employer recruitment incentive scheme which will provide 16-25-year-olds at risk of long-term unemployment with six month work placements. The council's role is to support organisations which cannot meet the minimum of 30 jobs on their own, by combining jobs from a number of organisations to meet the minimum bid number, and to distribute payments to employers, including wages, from DWP.

The council is anticipating Young Person's Guarantee funding in 2020/21 which would provide further employability support to young people who are not currently in education, training, or employment.

The Council is working with partners through the Local Employability Partnership and Regional Strategic Employability Group to identify the areas of most need. This will be guided primarily by the LOIP and Socio-Economic Rescue Plan, as well as by emerging information about the economic impact of the pandemic on employment prospects of young people and will enable the most appropriate resources to deliver employability support to young people in Aberdeen to be commissioned.

PROMOTING ECONOMIC GROWTH IN OUR MOST DISADVANTAGED COMMUNITIES

No-one Left Behind is being used to support Local Outcome Improvement Plan projects, including one which seeks to increase the number of people from priority groups in public sector employment, and another which seeks to increase the number of people with convictions securing employment on their release from custody or at the end of a community-based disposal.

The Employability Team is working with colleagues in housing, education, social work, financial inclusion team, community learning and development, the vulnerable persons resettlement team, Aberdeen Health and Social Care Partnership, and NHS Grampian, the Scottish Children's Reporter Administration, as well as with Skills Development Scotland, Department for Work and Pensions, Business Gateway/Elevator, and a number of third sector organisations to ensure that the support offered via the funding stream is accessible to people across the city. This serves not only to identify potential NOLB customers, but also to ensure that a full package of support can be put around them if required through onward referrals to partner services and agencies.

In normal years, a youth recruitment fair would be held in spring, and an all-age jobs fair in autumn. These events were highly subscribed to by employers and promoted to people across the city through a variety of means, including communication through schools, Job Centre Plus, Skills Development Scotland, mainstream and social media, and distribution of posters and flyers in community settings. Unfortunately the pandemic has prevented delivery of these events this year. The Employability Team attempted to take the youth recruitment event online, with very limited success. The Team is working with Job Centre Plus colleagues to explore the practicalities of delivering online jobs fairs.

Community Benefits clauses are being exploited to provide opportunities for NOLB customers, although the pandemic has had and continues to have some impact on the opportunities which can be delivered. It is clear through increasing referrals that the support is needed now more than ever.

Additional funding has been secured through the auspices of NOLB – for example commissioned third sector partners have been able to use NOLB funding as match to secure equipment or to fund additional activity for customers, or to secure funding the council cannot access to provide extra resources to NOLB clients. This includes monies to deliver a pilot employability programme for care experienced young people.

As detailed above, Covid-19 has had a limiting impact on the delivery of NOLB.

NOLB funding is being used to pay for employability keyworkers who deliver bespoke employability support to participants and who link in with other services to provide individuals with holistic support. This has included, for example, access to domestic violence counselling, financial advice and support, and childminding services to enable a young single mother to access training and mental health support as well as confidence building activities. NOLB is also being used to support delivery of a number of actions in the Socio-Economic Rescue Plan.

We are working with partners through the Local Employability Partnership and Regional Strategic Employability Group to identify the areas of most need and will direct resources accordingly. This will be guided primarily by the LOIP and Socio-Economic Rescue Plan, as well as by emerging information about the economic impact of the pandemic on employment prospects of the people of Aberdeen and will enable the team to maximise the benefits of the No One Left Behind Policy. Young Person's Guarantee monies are being made available to all local authorities by the Scottish Government and reporting on the spend and outcomes of these will be in line with No One Left Behind.



IMPROVING INVESTMENT INTO ABERDEEN AND ABERDEEN BUSINESSES

Invest Aberdeen continues to engage with private sector leads, local partners including both Universities, local research institutions and Opportunity North East and will continue to seek ways to deliver ambitious outcomes in partnership and to identify areas of joint working and co-investment, where possible. There have been 78 inward investment and regional growth enquiries that have been managed by the team. Enquiries range from a major life science facility to the relocation of energy supply chain companies to Aberdeen, through to potential investors in the energy transition and hydrogen sectors. Potential investments cover all of the Regional Economic Strategy (RES) priority sectors. With 41 investment and regional growth leads having been proactively generated by the team introducing potential investors to opportunities in the city region.

Stakeholder engagement has remained a priority, with a continued programme of one-to-one and team-to-team engagements to identify areas of common ground and scope for collaboration – with Scottish Enterprise, Scottish Development International, the Department for International Trade; Skills Development Scotland and local, regional and international stakeholders and industry groups. Sector Propositions were updated for Offshore Europe and proved popular with attendees. These propositions highlight Aberdeen's key sector capabilities and have been used by UK and Scottish stakeholders in supporting inward investment into the region.

The Invest Aberdeen Team have hosted multiple familiarisation visits from UK and Scottish Government agencies, delegations from the USA, New Zealand, Japan, South Korea, and Ireland as well as businesses interested in various sectors in the region. The Invest Aberdeen website has continued to provide a resource hub for potential investors and for local stakeholder organisations and an updated Invest Aberdeen film is widely used to promote the area by local, national, and international partners and stakeholders. The development and publication of a second Invest Aberdeen property portfolio ('pitchbook') was created for use at MIPIM (Le marché international des professionnels de l'immobilier) 2020, promoting city and regional activity and investment opportunities through a range of specialist publications.

MIPIM is the leading global property investment expo and conference, whose attendance includes around 4,800 global investors. Invest Aberdeen was a lead partner to the Scotland Government led Pavilion at MIPIM in March 2019. For 2020 Invest Aberdeen had again partnered with the Scottish Government and Scottish Enterprise / SDI alongside Invest Glasgow and Invest in Edinburgh to attend MIPIM however the event was cancelled on the eve of travel due to Covid-19.

The first regional 'Team Aberdeen' response to an active investment enquiry was organised and managed by Invest Aberdeen over 4 visits by the international investor. 'Team Aberdeen' included participation from regional and national partners who have the potential to partner with the investor on various regional projects.



PEOPLE (CHILDREN & YOUNG PEOPLE)

OUR KEY DRIVERS

- Ensuring that families receive the parenting and family support they need
- Keeping young children safe
- Supporting early speech, language and literacy
- Improving health and reducing inequalities
- Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability
- Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing
- Early intervention and prevention of self-harming behaviours through timely and effective support for those with mental health issues
- Improving education outcomes for care experienced children and young people
- Supporting care experienced children and young people who sustain care placements which meet their needs and sense of identity
- Ensuring children, young people and families understand the pathways available to them and skills required for future
- Supporting children and young people to understand and access multiagency throughcare and aftercare services
- Improving physical and emotional health outcomes for care experienced young people
- Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)
- Supporting young people, families, carers and communities to better understand the opportunities available to their children upon leaving school
- Secure required six UNICEF badges to gain Child Friendly City Status Equality and Inclusiveness
- Young people receive the right help at the right time through provision of a strong universal offer alongside availability of multi-disciplinary targeted interventions (using a trauma-informed approach) to improve outcomes for young people at risk of becoming involved in the Justice System

PEOPLE (CHILDREN & YOUNG PEOPLE) HIGHLIGHTS



Over 5000
devices allocated
to children and young people
during the lockdown period



93%
engagement with on-line
learning across the city



The number of care leavers who receive
throughcare and aftercare support has
increased by **18%**



29.2% more care
experienced young people
attaining SQCF Awards Level 3 in
Numeracy & Literacy



16.2% more care experienced
young people leaving school
and **going to an initial positive
destination**

PROGRESS MADE DURING 2019/20

EARLY LEARNING & CHILDCARE PLACES

We are committed to ensuring that all parents who are keen to access Early Learning and Childcare centres are able to do so and we continue to work to provide a sufficient supply of early learning and childcare (ELC) places.

An extensive capital programme is underway comprising 27 projects, including 15 refurbishments; 4 extensions; 6 new build facilities; and 2 outdoor projects. We are planning to create additional capacity at 23 facilities through the indoor/outdoor model. The programme has focused on ensuring that the estate is fit for purpose and gives sufficient capacity to meet the differing needs of children and families in all localities. Each locality will have capacity to offer flexibility for families to choose the provision that best meets their needs.

In order to support all ELC settings to deliver provisions in line with the National Quality Standard, a team of Locality Lead Officers have been recruited and will work in localities across the city. As well as quality assurance, they will offer support and bespoke training to ELC settings and childminders to ensure that they meet the National Standard. The workforce development plan is well underway to support quality, with 30 trainee Early Years Practitioners having completed their course and in permanent positions. Two further training cohorts are embarking on this. The introduction of Locality Lead Officers has impacted positively on the level of support given to settings which is reflected in the improvement in inspection grades. The percentage of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports have increased from 90% last year to 98.1% for 2019/20.

At present there are a total of 3,619 ELC places available in Local Authority settings, of these 2,960 have been allocated.

All of the above is supporting the statutory duty to deliver 1,140 hours of ELC for each 3 and 4 year old, however this universal national programme has been delayed as a result of the pandemic.

KEEPING CHILDREN SAFE

Numbers of children on the Child Protection Register (CPR) are slightly higher than the comparable period last year (142 compared to 119). The percentage of children on the Child Protection Register under the category of neglect has increased from 33% to 49% in the year to 31 July 2020; it is believed that this is directly attributable to a range of improvement activity focussing on neglect; multi-agency conferences, case review learning sessions, practitioner's guidance for all the children's workforce across the City and training specific to neglect. This is not to suggest that there is an escalating issue with neglect in the City but rather that it is now better identified and addressed. As time goes on, earlier intervention ought to see a decrease in these numbers relating to neglect on the Child Protection Register.



32% of children are registered in recognition of the impact of domestic abuse in their family lives. Up-to-date multi-agency guidance has enhanced professional understanding of the extension of domestic abuse to include coercive control across the partnership. Social media messaging from the Council and partners has led to increased referrals on the grounds of domestic abuse which indicates higher public understanding of their own role in contributing to the protection of children. Efforts to improve understanding of the impact of emotional abuse have led to earlier intervention and support by professionals and, after a peak, we have seen some reduction in numbers registered for this reason. Overall, conversion rates from case conferences to registration are high at >85% which indicates confident levels of understanding among professionals about child protection thresholds.

The Joint Children's Services Inspection conducted by the Care Inspectorate in 2018-19 found that "children and young people at risk of immediate harm were being kept safe as a result of effective recognition and response and increased staff confidence." In relation to strength-based and relationship-based practices, the Inspection found that these approaches "were embedded throughout interactions between professionals from all agencies and children, young people and their families. Relationships were characterised by trust, warmth and compassion and staff demonstrated a genuine desire to support families to the best of their abilities. The values of strengths and relationship based practice were evident from all staff we spoke to and reflected by almost all children, young people, their parents and carers."

Throughout the covid -19 pandemic children's social work services have continued uninterrupted, with professionals across the entire service adapting generously to provide services for children and their families. Over 95% of all children on the Register continued to receive weekly visits during the pandemic and those who did not were, for example, shielding. Education support hubs ensured the most vulnerable remained in sight. Youth Services maintained contact and provided practical support and supplies for care experienced young people.

MENTAL HEALTH AND WELLBEING

The mental health and wellbeing of our children and young people in Aberdeen is of paramount importance.

In order to gain insight and develop best practice for delivering interventions to improve mental health and well-being, we have been working in collaboration with the Pan-Grampian Child and Adolescent Mental Wellbeing Group, sharing intelligence and insights to deliver best practice interventions which can improve mental health and wellbeing. In response to a deeper understanding of challenges faced by secondary schools, as part of Aberdeen Community Planning we have invested in a permanent Immunisation Team to release capacity for school nurses to deliver mental health consultations to support children and young people with Tier 1 and 2 mental wellbeing concerns before they escalate. A more inclusive referral system is being developed to ensure that school nurses maximise the number of relevant referrals they receive for children and young people. This involves working with parents, pupils and teachers to increase their confidence to recognise and respond to young people with mental health concerns. This has led to the development of the resilience alphabet targeted at both Primary and Secondary Pupils. The Education Service led the development of a Resilience Alphabet and associated resource called 'The Journey' for older pupils. Both resources have been made available digitally and have been accessed widely nationally and internationally.

Testing of interventions has begun in 4 of our schools namely: Bucksburn; Bridge of Don; Hazlehead; and Aberdeen Grammar. An app which allows pupils to report how they feel, is also being tested. This will allow us to gather a much more effective picture of the needs of our young people in the area of mental wellbeing.

Children 1st has been commissioned to work in partnership with Community Planning Partners to offer support to children and families in three Locality Hubs. This initiative is resourced from across the Community Planning Partners and will help us respond positively to the challenges faced by many following the lockdown period.



SUPPORTING CARE EXPERIENCED CHILDREN

2019 saw significant positive improvement across key measures for care experienced children & young people (CECYP). This includes a 16% rise in CECYP leaving school for a positive sustained destination; a rise in the % of CECYP supported to remain at home; a drop in the number of young people over 16 in care; a 19% rise in the % of CECYP school leavers attaining SCQF Level 3 in Literacy and Numeracy and a 2% rise in those leaving school with 4 or more SCQF awards at Level 3.

As corporate parents, all of the Council's services have a role to play in supporting our CECYP. The number of CECYP receiving a bespoke educational programme through the commissioned services of Sport Aberdeen increased during 2019/20, focusing on physical and mental wellbeing. This was achieved by building relationships with key professionals and increasing awareness of the support on offer. Group work was also established, particularly working in partnership with children's services, providing increased capacity for support and working with the pre-established relationships the children had formed with other workers. During 2018/19, Sport Aberdeen reviewed their structure, providing increased 1:1/group support and allowing the project activators to focus more on direct support of the CECYP. The increase in the number of CECYP supported, does not take into account the level of support offered to each individual. In some cases, support has been provided 2-3 times per week over a period of time. Key to the quality of support offered has been the relationships formed with each child and young person. The restrictions of the pandemic have caused the model of support to adapt, with no external group work being possible and support to external services reducing. This saw Project Activators support the Children and Family Service Hubs and allowed for additional CECYP to be supported in this way. 1:1 face to face and virtual support was also provided

throughout this time, often increasing in frequency to reduce the overall impact of the pandemic on both physical and mental wellbeing. The reach of the project has been far greater throughout 2019/20 as the support for CECYP has integrated into the wider Active Schools team, including the Active Schools Assistants who also provide 1:1/small group support during the school day. This saw 6 additional CECYP receive bespoke support as part of the education pathway. Although not directly part of their education support pathway, an additional 17 CECYP were offered 1:1 support throughout the Summer holidays, helping increase confidence, mental wellbeing and social skills, aiming to support the transition back into school. Furthermore, Sport Aberdeen have indirectly supported a number of families by providing free “Get Active” memberships for CECYP, their families, carers and support systems. This provides free access to swimming/gym sessions.

The number of care leavers who receive throughcare and aftercare support has increased by 18% over the last year, many of whom had become care leavers in the previous year. The data suggests that more care leavers have been receiving throughcare and aftercare for longer. Links have been progressed between Skills Development Scotland; No one Left Behind; Universal Credit staff; WhoCares? Scotland; and the Council’s Youth Team, to support children and young people to understand and access multiagency throughcare and aftercare services. A protocol has been established between housing and social care services to support those care leavers looking to have their own tenancy. Better use has been made of social media with a Facebook page being set up for the Youth Team to share their own and other relevant information about throughcare and aftercare services. There are improved processes for sharing information between the Youth Team and the rest of Children’s Social Work allowing earlier referrals and support.

IMPROVING PATHWAYS AND UNDERSTANDING OPPORTUNITIES AVAILABLE

We continue to improve the pathways for all children and young people to employment and training and provide support for identified groups including care experienced and those with additional support needs.

Planning for positive destinations meetings have been supported by the Virtual School, linking with Skills Development Scotland; the 3rd Sector; the No-one Left Behind team; and social work to ensure that all looked after children are considered for additional support. The Virtual School is an organisational tool which has been created for the effective co-ordination of support for care experienced children. Support for school teams has also been in place to have relevant information available to guide the planning. MCR pathways supports those young people that are part of the programme to understand what is available and also offer bespoke work experience ‘talent tasters’.



A portal that provides information to care experienced young people about possible pathways and opportunities available to them is currently being developed through the Champions Board. This is being developed in partnership with other agencies who have a Corporate Parent role, including the Further and Higher Education institutes who are reviewing information on websites and information sent to schools for parents / carers/ young people.

Information sessions for foster carers are provided every academic session, however, due to COVID this was suspended but will resume in 2020/21.

Collaboration with the Skills Development Scotland has improved and staff and children and young people have a greater awareness of the potential pathways available to them. There is a greater range of learning pathways being made available to young people across the senior phase. This work will now be reviewed in light of the impact of COVID on the local economy to ensure that our young people are well placed to secure a positive local destination.

Collaboration with the DYW (Developing the Young Workforce) Board has also improved and staff have a greater awareness of the data and the potential routes into work. The DYW's focus is about bridging the gap between employers and education to help all young people find fulfilling careers. This work will now be further developed by the provision of a DYW Coordinator in each secondary school. A 'shadow' board of young people from Northfield Academy will help share the direction of the DYW Board. We have worked with the DYW to offer a range of opportunities for families to hear about the transition from school to the world of work.

All secondary schools have increased the range of vocational courses available through partnership working with North East Scotland College and independent providers, with the number of young people involved with Foundation Apprenticeships increasing from 23 in 2018/19 to 103 in 2019/20.

All learners have an identified transition plan, whether that be at universal level or targeted. This is planned in collaboration with transitioning sectors, young people and their families where necessary and supported where appropriate by partner agencies.

During the pandemic all care experienced children and young people have had access to technology to enable them to continue to access education. The Scottish Attainment Challenge funding is being used to support individual young people to ensure that barriers to learning are removed. This work will be further developed through collaboration around the Regional Economic Plan.

REDUCING OFFENDING BEHAVIOUR

As part of the Local Outcome Improvement Plan (LOIP) the Council is working in a partnership project to *'Increase by 20% the number of young people identified as being at risk of becoming involved in offending behaviour who are engaged in targeted community-based activities by 2021; and Reduce instances of anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2021'*.

The project is working to improve the collaborative response to anti-social behaviour (ASB) and provide early intervention support for young people at risk of offending and diverting them to community-based activities. Preventative work and ideas around changing attitudes towards young people (where the perceived anti-social behaviour could be regarded as normal behaviour of young people) are also being progressed. This project has tested ideas in two areas of the city identified for prioritisation of this work (Northfield and Torry). To-date this has included:

Northfield - a flagging system to report incidents/hotspots; action plans and a review process for multiagency response and Scottish Association for the Care and Resettlement of Offenders (Sacro) interventions in Northfield Academy

Torry - a focus on young people through the introduction of Streetsport and North East Arts Touring as well as the establishment of an Early Intervention Worker project.



PEOPLE (ADULTS)

OUR KEY DRIVERS

- Taking an effective, trauma-informed, problem solving whole system approach to offending by 16- and 17-year olds
- Tackling antisocial behaviour in problem areas with appropriate and effective interventions
- Ensuring a targeted approach to diverting over-18s from prosecution to effective interventions aimed at reducing the likelihood of reoffending, where appropriate
- Changing attitudes about domestic abuse in all its form
- Taking targeted interventions aimed at specific offending
- Ensuring people on community sentences and liberated from prison have better access to services
- Ensuring people in the Justice System diagnosed with mental illness or suffering from mental ill health receive access to the right support at the right time
- Supporting vulnerable and disadvantaged people, families and groups
- Increase support for children and young people at risk of developing drug and alcohol problems
- Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches
- Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol
- Increase visibility and support of recovery in our communities

PEOPLE (ADULTS) HIGHLIGHTS



Antisocial Behaviour instances **reduced by 11%**



24% decrease in repeated homeless presentations in a 12-month period



40% reduction in evictions from council housing



Homeless and Support assessment periods **reduced by 3 days**



Homeless Journeys **reduced on average by 20.2 days**

PROGRESS MADE DURING 2019/20

REDUCING OFFENDING AND CONVICTIONS

Evidence has found that the less contact an individual has with the justice system, the less likely they are to have further involvement in offending. In 2019/20 more children & young people were diverted from the criminal justice system than in the previous year. 2019/20 also saw a significant reduction in the number of anti-social behaviour incidents reported to the Council.



Continuing our success in this area has to be achieved together with our partners and the Council is working with partners to extend a multi-agency problem solving approach to all 16 and 17 year olds who are charged with an offence in order to reduce the likelihood of reoffending which could lead to a conviction and further increase the number of cases of people appropriately diverted from prosecution.

The project tested a number of improvement ideas including single points of contact within partner agencies; awareness-raising sessions for staff from across services; better use of data; and encouraging feedback from those individuals involved in diversionary activity. This work continues to raise awareness of diversionary options and their benefits, to increase the likelihood of this being considered when reports are submitted to the Procurator Fiscal and focus on increasing Fiscal Work Orders and Police Direct Measures, where appropriate.

One of our key drivers is focused on 'taking an effective, trauma-informed, problem-solving whole system approach to offending by 16-17 year olds'. Part of this refers to providing appropriate support to young people who go to court. The court based social work team have strengthened procedures to ensure that appropriate contact is made with young people who are appearing and they have receive the support they require. As a result of the pandemic, the court based social work team have not been in the court building and have been creative in how they continue to support young people, seeing them at Kittybrewster Police Custody Suite and meeting them on release to check their support needs.

Domestic Abuse

In November 2019 Aberdeen Violence Against Women Partnership organised a number of events as part of '16 Days of Action'. This included a Civic Reception which involved speakers about Human Trafficking and coercive control, and which was very well attended by professionals, those affected, and members of the public.

The Justice Social Work Service continue to supervise those who have perpetrated domestic abuse who undertake the Caledonian Programme - a 2 year programme requirement as part of a Community Payback Order. A related women's service also offers support to women & children harmed. In addition, the Council Domestic Abuse Team continued to provide support to those harmed by domestic abuse.

There is a lot of work currently being implemented that is focusing on changing attitudes towards domestic abuse, one of which is implementing the Mentors in violence Prevention (MVP) scheme in our secondary schools.

We have committed to increase the number of secondary schools with mentors in violence prevention (MVP) scheme in place. 4 of our 11 secondary schools are already implementing the MVP Programme and a further 3 have agreed to implement the MVP Programme in 2020, COVID-19 has however slowed progress but schools will now be continuing with the programme. The remaining 4 secondary schools aim to implement the MVP Programme in 2021.

As part of the response to COVID, guidance for front-line staff about domestic abuse was published and circulated widely in June 2020. Circulation of the guidance was a priority given the potential for increased instances of domestic abuse, and reduced opportunities for people to access services/support due to COVID restrictions. Raising awareness in the workplace continues to be a priority for the Council and VAW Partnership. A Housing Domestic Abuse Policy is also in the final stages of being developed and agreed.

Cuckooing

As part of the LOIP there is a project in place that aims to *'Increase the number of individuals who are involved in cuckooing incidents who undertake effective interventions or who are referred to relevant support services in priority localities by 2021.'*

The project aims to identify individuals who are 'victims' of cuckooing. Staff from the Council's Housing and Children's Services go on joint visits with Police to engage with individuals and offer them advice and support to help them get out of the situation they have found themselves in, and to try and protect and maintain their tenancy, by referral to appropriate services.

The following changes have been tested:

- Awareness-raising sessions for professionals/partners.
- Mechanisms for raising awareness with public/local communities (eg leaflet drops, SHMU radio/newsletters)
- Process for partners to refer individuals on to relevant support as appropriate
- 'Lead professional' approach for individuals involved
- Steps to protect individuals as relevant to individual circumstances, to increase chances of individual engaging
- Case Management Approach for challenging cases

Following on from testing the following changes have now been made permanent: 'Core Contacts' have been put in place these are single points of contact from partner organisations; Multi-agency visits have now been embedded; A Police document has been produced to record data/information about individuals (victims) identified as being involved; A multiagency group (Cuckooing Initiative Operational Group) has been set up, which holds regular 'operational' meetings to review incidents.

The overall engagement rate of 'victims' fluctuates between 45 and 50%, however this may decrease when the focus moves away from new victims to re-visiting those engaging, due to the victims' chaotic lifestyles. Police referrals to support services remain steady as it is often found that the support is already in place and work is then progressed to ensure the support continues.

Support for those liberated from Prison or on Community Sentences

We want to ensure that people on community sentences and those released from prison have better access to services. In 2019 following an exit questionnaire 35% of individuals on release from prison, on community sentences indicated they had an issue relating to Housing. This was slightly higher than the previous year whereby 31% indicated an issue, however in 2019 our response in improving the issue was much higher, 88% indicated an improvement by the end of their Community Payback Order compared to 70% the previous year.

We are continuing to make our processes more effective in April 2020, we signed an information-sharing agreement with Scottish Prison Service via which information is received on a weekly basis regarding prisoners admitted to prison in the last 7 days, and prisoners to be liberated back to Aberdeen in the next 12 weeks. This enables Housing and Social Work services to liaise with prisons and prisoners as relevant to plan for their return to the community, in terms of accommodation and any associated supports needed. As well as housing needs it is important to provide support towards employment, this is aligned with the LOIP

Employability Project (My Way To Employment (MWTE)). The project aims to increase employment support to individuals in the criminal justice system. As part of this project, individuals are referred by Justice Social Work Service, as well as HMP Grampian. The following improvement ideas have been tested by the project:

- Both a 'Lead Professional' and a personal mentor identified for each individual, with regular meetings between these and individuals
- Improved initial assessment and better use of data
- Training/awareness-raising events for statutory partners and other employers
- A single point of contact identified by employer organisations
- Improved promotion and communications materials including flyer for individuals, a "My Way to Employment" Handbook for partners; and a briefing note for employers – with a tear-off slip

Of 17 individuals who commenced participation in the project to December 2019, 11 identified that they needed access to mental health supports, and this is something the project was aiming to focus on prior to cessation of activities due to COVID. Further planned projects will target mental health support for those in the Justice System to ensure that people with mental illness or suffering from mental health receive access to the right support at the right time.

An improvement charter which aims to *increase non-statutory prisoners (aged 21+) who are offered relevant voluntary support on release from HMP Grampian has been approved, but progress has been delayed due to the Covid-19 pandemic.*

SUPPORTING VULNERABLE AND DISADVANTAGED PEOPLE

One of our key commitments as set out within our 5 year Rapid Rehousing Transition plan (RRTP) is to prevent and reduce homelessness, ensuring that all homeless people are offered a home as quickly as possible and all those at risk of homelessness are provided the necessary advice and assistance to prevent homelessness from occurring.

Reducing demand throughout the 5-year life of the plan is a key strand to achieving rapid rehousing, whereupon a target to reduce homeless applications by 30% to approximately 1200 by the end of 2024 has been set. Since 2017/18, consecutive annual falls in the number of homeless applications received have been achieved, with a 4.5% decline recorded in 2018/19 and an 8.5% decline in 2019/20. The reduction in applications is in stark contrast to the national homeless landscape where a 0.2% increase was recorded in 2019/20, during which time Aberdeen City recorded the 5th sharpest decline in homeless applications across Scotland.



The fall in homeless applications has largely been driven by reducing the number of people becoming homeless either from parental/family home or from friends/partners. Targeted interventions have been taken providing housing advice & assistance' to support those at risk to remain in their current accommodation. Targeted interventions have also been introduced to support young people aged 16-25 leaving the family home, resulting in a 6.1% fall in homeless applications among this group.

The reduced levels in homeless demand also positively impacted the number of repeat homeless presentations which fell by 24% from 83 in 2018/19 to 63 in 2019/20, the 3rd highest fall across Scotland. Overall levels of repeat homelessness for Aberdeen City fell to 5.2%, 1.3% lower than in 2018/19 and now sit below the national average for the first time in three years.

The number of households placed in temporary accommodation also continues to fall. The number of homeless households exiting temporary accommodation during 2019/20 was 8% higher than the number of households placed in temporary accommodation. The average length of placement fell to 106 days and a snapshot of households accommodated in temporary accommodation on 1st April 2020 shows that Aberdeen City Council experienced the biggest fall across Scotland when compared with the same period the previous year (-24%).

The RRTP sets a target to reduce the temporary accommodation stock by 150 units during the life of the plan so that upon completion 95% of stock would be mainstream, furnished and set within the community. As a result of progress made the council has been able to reduce its temporary stock portfolio by 22% over the last 2 years, decommissioning 128 (85%) of the 150 targeted properties. On 1st April 2020 92% of stock is now mainstream, furnished and set within the community.

The primary aim of rapid rehousing is to secure settled housing for all unintentionally homeless households as quickly as possible. During 2019/20 all decisions resulting in a statutory homeless determination met target and were completed within 28 days. The average time taken to reach a decision was 14.6 days, on average 3 days less than in 2018/19 and one day less than the national average.

During the last 5 years the average homelessness “journey” time has fallen year on year from 198.9 in 2015/16 to 140.6 days in 2019/20 meeting the 140 days target set for last year. During 2019/20 Aberdeen City Council recorded the 4th best average homeless journey time across Scotland.

By taking a citywide approach to alleviating homelessness the council and their partners have facilitated better networks and joined up working to prevent recurring homelessness. This is evident where during 2019/20 we saw a 32% decline in applications from people leaving prison; a 29% reduction in applicants having previously been looked after by a local authority; a 17% fall in people becoming homeless from an L.A Tenancy and a plateauing out of applicants becoming homeless from Registered Social Landlord accommodation which had risen between 2015/16 and 2018/19. During 2019/20 the level of homeless tenancy sustainment showed a small increase of 0.6%. Of 747 homeless tenancies, 653 were sustained and 94 not sustained. Of the households that did not sustain their tenancy 2.1% were evicted a fall of 4.5%. The fall in evictions is an intended consequence of the council adopting a more person-centred approach to dealing with rent arrears and ensuring support is in place for all households to remain in their tenancy.

The percentage who abandoned their tenancy rose by 3.7% during 2019/20. In 2017/18 Aberdeen City and Shire were jointly named as one of five city pathfinders set up across Scotland to begin delivering housing first to homeless people with multiple and complex needs from 2018/19. The pathfinder programme will last until 31st March 2021. This type of intervention is crucial in supporting some of the most vulnerable clients and reducing the rate of pace at which this group are abandoning mainstream tenancies. Early indications show that during the first year of operations the City and Shire pathfinder programme is working well with a 90% level of tenancy sustainment recorded during 2019/20.

Priority Families

The priority families service continues to deliver intensive support to families with complex needs and vulnerabilities. The service is a well-established partnership across ACC, Police Scotland and Action for Children, with robust inter-agency partnerships and embraces a multi-disciplinary approach. The low caseloads and relationship-based approach enabled a high success rate in securing a range of outcomes, including a reduction in anti-social behaviour and offending. Focused work was undertaken with schools to support attendance and parental engagement whilst intensive support in the home supported the establishment of positive parenting and routines. We now have 20 families achieving 3 or more improved Priority Family outcome measures this is an increase from 18 in 2018/19.



PLACE

OUR KEY DRIVERS

- Increasing food resilience at individual and community level by establishing self-governing community co-operatives to offer further supportive ways of providing food
- Developing and supporting community efforts in making our green space productive and resilient.
- Reducing emissions across the city through delivery of Aberdeen's Sustainable Energy Action Plan 'Powering Aberdeen'
- Developing a bottom up approach to community resilience to encourage greater ownership and independent action towards preventing and mitigating impact of climate change.
- Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being, and confidence.

PLACE HIGHLIGHTS



2.6%
increase in
household recycling



Held the UK's first weeklong
Hydrogen Festival with over
600 participants



New food distribution pick-up point,
up and running at Cummings Park.
Open twice a week



Over 4000
school children took part in
food growing initiatives



16500 partners and
volunteers involved in Parks & Bloom
Groups

PROGRESS MADE DURING 2019/20

REDUCING FOOD POVERTY AND INCREASING FOOD RESILIENCE

The Community Empowerment (Scotland) Act 2015 requires every local authority to prepare a food growing strategy for its area, identify land that could be used to grow food and describe how provision for community growing can be increased. Granite City Growing: a community food growing strategy for Aberdeen was approved by the Council's City, Growth and Resources Committee in February 2020. The strategy was created through partnership working with a range of public and 3rd sector partners. It meets the requirements set out in the Scottish Government guidance and reflects local priorities and ambition.

Our Environmental Services work with many community partners including Friends groups, community groups, allotments, schools, businesses, and volunteers. Food growing is very much a key environmental theme for the service and every opportunity is taken to promote food growing and encourage community groups to become involved. There are many examples now of food growing in the community from community gardens to orchards. Schools have embraced the food growing theme and there are many schools participating in the Craster project.

Craster is a project which works closely with primary and early learning school children to teach the value and benefit of green space through the growing of fruit and vegetables. Since early 2019 when the project started over 4,000 school children have taken part. Rising numbers of schools are focusing on developing appropriate green spaces, allotments and greenhouse areas in and around school grounds, which enhances the learning opportunities and the understanding of a sustainable future for learners.



The demand for allotments continues to grow in Aberdeen. The waiting list for 2019/20 is at its highest ever. The service promotes and encourages food growing through allotments and community gardens. We are currently exploring options for adding new allotments/community growing sites throughout the city.

Community growing is a focus and ambition of many Friends and community groups. 2019/20 saw an increase of 9 new community growing places, seven of which are in priority localities.

Workplace growing has been a challenge but 20+ organisations have already shown their support and commitment to the project. 2020/21 and beyond will see workplace growing develop and grow.

Food Pantries

Together with local volunteers, Community Development and Community Centre based staff with support from CFINE, we have set up 'The Cubby' at Cummings Park Community Centre. The aim was to develop a food distribution pickup point at Cummings Park Community Centre, open twice a week, 1 weekday morning and one afternoon by April 2020. This has been achieved with one room having been decorated and two commercial sized fridges and two freezers purchased to increase the variety of foods available. This is a well-equipped space to distribute Fareshare and other fresh, frozen and ambient (tins etc.) foodstuffs. Cummings Park area was chosen as there was no readily accessible food bank or Pantry in the neighbourhood. A registration scheme was used in order to ensure that availability went to Cummings Park area residents in the first instance. We currently have 34 households registered, this includes 65 adults and 63 children, with two further households on the waiting list.

The impact of Covid on the availability of fresh food impacted the community, who were articulating their need. Using CFINE fare share a Food larder was established, membership has been building from the local area and City. The development of the vulnerable hubs for safeguarding of children throughout COVID-19 was impacted positively by the availability of food to those children and families. Supported by CLD teams and volunteers the hubs ensured that each family got an appropriate food parcel to assist them during COVID-19. Food was distributed weekly and put home automatically - this gave parents the option to opt out should they wish. It was felt by staff that this allowed people to accept without fear of judgement or worry. Families have reported a massive impact on their financial capability during lock down related to the alleviation of food poverty through the parcels

Tillydrone Community Larder was set up during Covid to make use of the fresh produce being delivered in abundance by CFINE. Members of a closed social media page are sent a message showing the food available and suggested recipes. This has been accessed by people local to Tillydrone, but also in other parts of the city. So far, there has been 20 households regularly using the service per week, however demand is expected to rise as services begin opening up.

The 'Seaton Stores' continues to run at Seaton Learning Centre and the Woodside Pantry is also ongoing, with 120 members registered and 90 households per week using the service.

Rising numbers of schools are focusing on developing appropriate green spaces, allotments and greenhouse areas in and around school grounds, which enhances the learning opportunities and the understanding of a sustainable future for learners.



REDUCING EMISSIONS AND ADAPTING TO THE IMPACTS OF CLIMATE CHANGE

The Aberdeen Adapts: Climate Adaptation Framework was approved by City, Growth and Resources committee in December 2019. The city-wide Framework was co-ordinated by Aberdeen City Council and was developed with input from 41 local organisations. It sets out goals and action areas, over priority areas for climate adaptation of: protecting buildings and infrastructure; safeguarding our natural environment; a healthy society and strong economy; building understanding; and collaborative working. Public consultation on the Framework took place in summer 2019 and received 70 responses.

2019/20 saw the development of a Council Energy and Climate Route map setting out commitments, indicative actions and a phased approach for a detailed plan to work to Net Zero emissions and build climate resilience across Council estate and operations. Adaptation actions specific to the Council are being developed and implemented as part of this work.

Also developed during 2019/20 was a Net Zero Vision for Aberdeen and a supporting Strategic Infrastructure Plan indicating direction for a wider transition to net zero and reflecting changes to Scotland's emission reduction targets.

The Council produces an annual Climate Change Report that reports on our corporate emissions and indicates our strategies and plans that include climate change. Work is also taking place to support the integration of climate mitigation and adaptation in the Council strategy template and guidance. Relevant strategic documents produced over 2019/20 embedded climate change (both mitigation and adaptation).

Several strategic documents were developed in this period and underwent the statutory environmental assessments, including consultation with public and statutory consultees:

- Strategic Environmental Assessment, Environmental Reports and Habitats Regulations Assessment screening for Granite City Growing, the new food growing strategy
- Strategic Environmental Assessment, Environmental Reports and Habitats Regulations Assessment screening for Aberdeen Adapts the city Climate Adaptation Framework
- Strategic Environmental Assessment, Environmental Reports and Habitats Regulations Assessment were completed for the Proposed Aberdeen Local Development Plan.

Policy guidance was produced in this period which states the Council's policies are designed to reduce or eliminate areas of risk, this includes environment/ climate risk.

In order to improve awareness across all staff, a training module on climate change is currently being developed. Further development of training on climate change will be taken forward as part of thematic group working on awareness and behaviour change. A number of climate change workshops and briefing sessions were held over this period covering mitigation and adaptation.

A checklist was produced to support the integration of climate change in service planning. Cross service internal governance was established to support a transition to net zero emissions and climate resilience across Council estate and operations. Further work is taking place to develop green champions that could support embedding of climate change.

Waste and Recycling

A new waste and recycling service was rolled out during 2017-18 across Aberdeen which saw mixed recycling and organics collections provided to all households across the city. Part of this new service included the provision of a smaller general waste bin to further encourage householders to recycle more and produce less waste.

These new services made recycling simpler, easier for residents as the development of the new materials recycling facility at Altens East meant that all materials are now collected together in one bin with no sorting required by the householder. The completion of the roll-out of the new services finished in late 2018 with the installation of mixed recycling and food waste collection facilities for all households served by communal bin collection services.



The first year of full impact of these changes has been seen during 2019 and has seen an increase in recycling rates by 2.6% in 2019. In addition, overall waste arisings (amount of waste produced) in the city have decreased by around 1%.

As part of 'Powering Aberdeen', the city's Sustainable Energy Action Plan, a contract was awarded to EfW NESS Limited for the construction and operation of the Ness Energy from Waste facility on 8 August 2019, with construction work commencing in September 2019. It is expected that the work will be completed by 2022. This will work towards further reduction of emissions across the city.

Improving Resilience to Flooding

The risk of flooding, as the climate changes, is recognised within the Council Delivery Plan. A number of actions have been taken to mitigate this in the city including the development, in partnership with SEPA and Scottish Water, of Surface Water Management Plans. Studies have been commissioned for the Denburn and Peterculter catchments and a joint project for renaturalisation of the Denburn is being carried out with SEPA.

A flood warning system, using water level gauges, is being installed in the Peterculter area and along the Denburn and an app is being trialled for members of the public to report flooding issues. There is also a joint project with Scottish Water ongoing for the Merchant Quarter area.

Community resilience plans have been developed for Culter and Cults, Bielside and Milltimber.

We are also involved in a trial working with Scottish Water and SEPA on their Sustainable Growth Agreement to assist with the vision to "drive innovation in managing rainwater and waste water drainage in ways which can significantly reduce flows to the combined sewer, increase resilience and contribute to place".

Promoting Greenspace and Playing Areas

Climate change is a key theme in relation to the work of our Environmental Services. The service works with many partners on initiatives, projects and campaigns relating to climate change. Aberdeen Communities Together (ACT) is an initiative, devised and led by Aberdeen City Council's Environmental Services. It is a partnership of 1,000s of inspirational partners and volunteers involved in parks and bloom groups, of all ages and backgrounds, who work together for the benefit of Aberdeen's green space.

Everyone is involved in a wide range of innovative, award-winning projects, including fund raising, tree planting, gardening, litter picking, food growing, beach cleans, bulb planting, path repairs and campaigning to name but a few. ACT is bringing people together and makes Aberdeen a better place.

In the last three years significant areas of wildflowers have been established with Scottish sourced wildflower seeds as part of flood alleviation schemes and community projects in local greenspaces.



The maintenance regimes of many of the greenspaces has been changed from close mown grass to annual cuts to promote biodiversity in general which also supports pollinating insects. This is likely to be further extended in coming years. The service actively supports local beekeepers by allowing them to keep hives on suitable allotment sites and parks where it is safe to do so. The Council is working in partnership with the NE Scotland Biodiversity Partnership to develop and promote pollinator friendly areas including work with schools to raise awareness and develop areas within school grounds.

Various path works and other green infrastructure across Aberdeen's green spaces have been improved. Working in partnership with Friends groups has seen additional funding raised which has allowed further investment in parks and green spaces.

Play areas continue to be a priority for the Council. 2019/20 saw a further £540,000 invested in new play areas across the city. Play areas continue to be well used by local communities and are an asset to the community and local schools are involved in consultation and designs of local play areas. Play value scores continue to rise, 35.21 compared to 35.19 last year. Annual play area refurbishment and a first-class maintenance and inspection team ensures that plays areas continue to be improved and be well looked after.

The flood alleviation project on the Denburn project started in 2018 and is still in progress. The project is part of wider works to reduce flood risk in Aberdeen city centre by holding water back upstream in the catchment during storm conditions. This has been achieved through the building of a bund at Maidencraig to increase the flood plain capacity and create a larger wetland habitat. As part of the project a sand martin nesting wall is being built, paths upgraded, and new interpretation panels and a pond dipping platform are being built in the Den of Maidencraig Local Nature Reserve. This project has been funded by the Council, Sustrans, and Bancon Homes.

This project has delivered a new wetland area just out with the Den of Maidencraig Local Nature Reserve which has attracted more wetland and water birds including mallard, moorhen, grey heron, mandarin duck, snipe, jack snipe. Otters were known to use the area and otter passes have been included through the new bund to allow them to move between the two sides more easily. The sand martin nesting wall is being built to replace an area where sand martins nested before the recent housing development and associated works took place. The bund has created a safer route to school for children from the new housing development to the north of the valley and improved access from the Hazlehead side of the valley to Sheddocksley and the larger shops and supermarkets in that area for pedestrian and cyclists. The upgraded paths in the nature

reserve will make access easier for visitors and the new pond dipping platform will allow more people to make use of this facility. The improved signage and interpretation will help to promote the site and improve the visitor experience.

There was also a flood alleviation project started in 2017 at Heathryfold Park including the development of opening up the 'Scatterburn' which had coursed underground and the building of bunds. The major works are complete for this and are currently being tested and adjustments made.

Throughout the process a Greenspace Development Group made up of local residents and supported by local ACC Community Development staff have been influential with the design aspects of the development, this has included development of two play areas, the creation of a dog play area (one of the first in Scotland), new paths and walkways created, plus various planting opportunities for wild flowers, bulbs, various different grasses, and plants. This has created learning opportunities around planning, environmental issues, working in partnership and budgeting not only for the local people, but also for staff and workers involved.

The Steering Group also supported various engagements with the local community, from consultations on play spaces to historical walks and talks, bulb planting sessions and in the Summer of 2019 held an open week of activities that included bat exploration walks, science workshops, a family fun run and horse riding.

These projects demonstrate a partnership approach between different council departments, external funding streams, businesses, local communities, to resolve issues that have been brought about by climate change and increased urbanisation. They also demonstrate the commitment of ACC to sustainable solutions to climate change mitigation and supporting increased walking and cycling access to and through greenspace areas to reduce carbon footprints.

It is important for us to maintain a clean and beautiful city, 'Clean Up Aberdeen' has seen see a series of planned events led by inspired and passionate people from all places and all backgrounds that want a beautiful and litter free Aberdeen. 2019's campaign was fronted by local enthusiastic schools undertaking a range of litter focused challenges and events. Their main aim was to educate the public and promote the campaign through their school and their community, carried out through local events and messaging.

Clean Up Aberdeen 2019 was the most successful year to date. 1,000s of volunteers gave up their time to take part in clean ups and promote our message. The campaign was recognised locally and nationally and was key contributor to many of the environmental awards collected by the City in 2019. The campaign has collaboration at its heart, is sustainable and is improving and growing all the time.

ENCOURAGING ACTIVE TRAVEL

The data from 2018 showed that fewer people were walking, (21% in 2018 compared to 28% the previous year) and cycling (1% compared to 2.4%) as their main mode of transport. Over the last year there have been a number of improvements being developed to encourage more active travel throughout the city.

Over the last year there was a new cycle lane created at Bridge of Don to encourage active travel across the city. We have a continuing programme of active travel events and promotional activities including the 2019 Tour Series cycling event in Aberdeen. The city also saw the completion of a new city centre traffic model to support Low Emission Zone planning.

The Revised Roads Hierarchy and Sustainable Urban Mobility Plan was agreed in December 2019, setting the context for future active travel and public transport improvement on key transport corridors in the city, elements of which are due to be delivered in 2020/21.

An updated Active Travel Action Plan is in development, through a variety of infrastructure improvements, studies, and behaviour change and promotional measures. These projects work together to set the context for future active travel improvements. A number of multimodal corridor studies are underway to identify active travel and public transport opportunities on key transport corridors.

Earlier this year, £1.76 million was received by the Council to deliver temporary improvements to allow more space for walking and cycling in line with current physical distancing requirements – temporary improvements have been made in the City Centre, Torry, Rosemount, George Street and the beachfront, this includes pedestrianisation of roads, pavement widening and increasing cycle lanes.





HOW WE DO OUR BUSINESS

TRANSFORMATION PORTFOLIO

The foundation for the Council's vision and strategic outcomes is our collective vision for the future of Aberdeen and our understanding of the outcomes we need to address as articulated in the LOIP.

The future operating model, and therefore the transformation of our organisation, is ensuring that the Council is a digitally enabled authority with an operating model that contributes to the outcomes and priorities of the Local Outcome Improvement Plan and achieve the Council's objectives.

The transformation portfolio has been centred on the delivery of seven capabilities, with digital as a key enabler to support their delivery. The capabilities flow from the design principles of the Target Operating Model (TOM) and are listed below:

1. Managing demand through prevention and early intervention
2. Being flexible and adaptable
3. Ensuring accountability, transparency and openness
4. Becoming intelligence led
5. Encouraging inclusiveness, engagement and collaboration
6. Achieving consolidation and consistency
7. Focussing on outcomes that make a difference

Transformation is not only about delivering the necessary savings, organisational culture needs to be strategically oriented towards the capabilities envisaged by the TOM e.g. preventing customer demand, anticipating demand, supporting customers to manage their demand and ensuring that staff are working with a focus on outcomes. Work continues to influence the culture of the organisation as well as ensuring that all staff have the skills necessary to operate within the new operating model.

2019/20 represented Phase 3 of our Transformation Programme and highlights from this phase include:-

- The approval of a strategy and policy framework for the Council to ensure strategic alignment to the LOIP;
- The approval of a joint Aberdeen City Council / Aberdeen Health and Social Care Partnership Outcome Based Commissioning Approach;
- The development of an Aberdeen City Performance Outcomes Framework;
- The development and implementation of a systematic approach to identifying and managing demand, which has influenced the design and resourcing of services for 2020/21;
- Achievement of the CIPFA Governance Mark of Excellence;
- A revised Scheme of Governance to facilitate the strategic use of resources through commissioning;
- Development of the Managers Portal to track and monitor Council assurance and performance;
- The move from the transitional to permanent organisational structure;
- Multiple digital achievements, including the implementation of O365; increasing online customer services; joint working with Microsoft as a digital partner, and increasing digital capability;
- Approval and introduction of Guiding Principles and Behaviours across the organisation that were co-created with staff;
- Capability Framework and workforce plan developed and approved with a new approach to internal movement of staff;

- A new approach to performance appraisals, Continuous Review & Development, developed and launched;
- Customer Charter and Commitments developed and approved;
- Balanced budget with new commissioning approach and service redesign.

COMMISSIONING APPROACH

As set out in the Council Delivery Plan, 2019/20 saw significant progress in the Council's implementation of our commissioning approach to service planning and delivery. The Strategic Commissioning Committee initially approved the Council's approach to outcome-based commissioning in November 2018. Building on this, the Committee reviewed the implementation of the approach and approved a joint strategic commissioning approach for both the Council and Aberdeen Integrated Joint Board in August 2019. The approved strategic commissioning approach has provided the basis for the development of the Council's planning and budgeting in 2020/21.

The adoption of our commissioning led cycle ensures that:

- agreed outcomes, and the strategies for delivering those outcomes, are addressing the needs of the city;
- annual planning and commissioning intentions focus on implementing our strategic priorities;
- the agreed levels of service to be delivered are affordable and reflect the demand for those services;
- a balanced budget is set which aligns to those commissioning intentions and service standards;
- the impact of the services we commission on outcomes is monitored, understood and drives future improvement and planning.

In line with the strategic commissioning approach, the 2020/21 planning and budgeting process was begun in early 2019/20 with a data led, analysis of service demand; statutory duties; workforce; digital transformation; contracts; assets and fees & charges. This provides the basis for designing future services which respond to these drivers and most effectively deliver improved outcomes.

The application of the commissioning cycle was also seen as the pandemic began to impact public services. The Council was able to quickly review its commitments and use of resources, at an Urgent Business Committee in June 2020, by adjusting, where appropriate, the delivery of policy commitments; commissioning intentions; service standards; and budgets to ensure that our resources were targeted where they were most needed.

Demand Management – During 2019/20, further work was done to develop a systematic approach to the analysis of demand. Our approach is providing a model to identify the nature of demand; gain a greater understanding of how to meet that demand differently; and reduce future demand upon services. This will result in a shift away from responsive “negative” demand to planned “value” demand.

Each of the Council's services have undertaken demand analysis which underpins the design of future services which will reduce negative demand and identify options for reducing cost to ensure the commissioned services, and the standards at which these are delivered, are affordable within available resources.

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Locality Plan Annual Reports
REPORT NUMBER	CUS/20/210
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Derek McGowan
REPORT AUTHOR	Neil Carnegie
TERMS OF REFERENCE	4.2

1. PURPOSE OF REPORT

- 1.1 This report seeks endorsement of the third annual progress reports for each of the Community Planning Partnership's three Priority Localities.

2. RECOMMENDATION

- 2.1 That the Committee endorses each of the three annual progress reports for the Community Planning Partnership's Priority Localities prior to their submission to the Community Planning Aberdeen Board on 3 December 2020 for final approval.

3. BACKGROUND

- 3.1 The Council and Community Planning Aberdeen have agreed the three Priority Localities. These are localities where we have identified that people residing there experience significantly poorer outcomes which result from socio-economic disadvantage. The Priority Localities are:

3.1.1 Torry

3.1.2 Woodside, Tillydrone and Seaton

3.1.3 Middlefield, Cummings Park, Northfield, Heathryfold and Mastrick

- 3.2 Three Locality Partnerships have been established to oversee delivery of each Locality Plan. The plans were agreed in 2017 by each Locality Partnership, the Council and Community Planning Aberdeen.

- 3.3 The Community Planning Aberdeen Outcome Management and Improvement Framework makes a commitment to produce annual progress reports for our Locality Plans. This is in line with the Community Empowerment (Scotland) Act 2015 which requires Community Planning Aberdeen to report progress against Locality Plans annually for the period 1 April to 31 March.

- 3.4 A progress report for each of the Priority Localities is appended to this report.

Reports have been prepared by our Locality Inclusion Managers and will be endorsed by respective Locality Partnerships. These are the third annual progress reports for Priority Localities.

- 3.5 Locality Inclusion Managers will be engaged in the review of the citywide Local Outcome Improvement Plan (LOIP) to help ensure focus and priority is given by Community Planning Aberdeen to refreshed priorities within Locality Plans.
- 3.6 The final approved annual progress reports and easy read summaries will be published on The Community Planning Aberdeen website.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from the recommendations of this report.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising from this report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	None		
Compliance	None		
Operational	None		
Financial	None		
Reputational	There is a risk that the annual progress reports do not accurately reflect progress made by the Locality Partnerships in delivering outcomes which may have a negative impact on the public's perception of the Council and Partnership working.	L	Members of the Locality Partnerships have been involved in monitoring progress and respective Locality Partnerships will endorse plans.
Environment / Climate	None		

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	The report supports Place policy statement 7 'The development of locality plans across the city in conjunction with communities'
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The report provides an overview of what has been achieved over the last year to progress all three themes and all stretch outcomes of the Local Outcome Improvement Plan 2016-26 in our Priority Localities.
Prosperous People Stretch Outcomes	
Prosperous Place Stretch Outcomes	
Regional and City Strategies	The annual reports set our progress in improving outcomes in the Priority Localities that will contribute to a number of regional and city strategies including the Regional Economic and Skills strategies.
UK and Scottish Legislative and Policy Programmes	The report sets out progress in Priority Localities which is a requirement in Community Planning Aberdeen under the Community Empowerment (Scotland) Act 2015

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

Locality Plans report to Council 15 March 2017
 Locality Plans – Annual Reports CUS/18/242

10. APPENDICES

Appendix 1 – Torry Annual Progress Report
 Appendix 2 – Woodside, Tillydrone and Seaton
 Appendix 3 – Middlefield, Cummings Park, Northfield, Heathryfold and Mastrick

11. REPORT AUTHOR CONTACT DETAILS

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Community Planning
Aberdeen

Torry Locality Report – 2019/2020



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INTRODUCTION

From Community Representatives on the Locality Partnership

As Torry residents, we feel privileged to be members of the Torry Locality Partnership.

In our second year we have continued to strive for the people of Torry, along and equally, with the Locality Partnership members. Together we have played and will continue to play an active role in the selection and development of the outcomes of the LOIP projects and deliver a range of projects and Improvement Projects in the Locality.

Working alongside our partners has been good experience, resulting in positive outcomes for some of the projects that we have been involved in.

Working with a range of partners has been informative and has given us a greater overview of issues that not only effect the community of Torry but city wide. This has given us the opportunity to work together with partners, to ensure the delivery of positive outcomes that meet the needs of our Community.

passionate about Torry confident
respectful supportive
non-judgemental
team player fair
analytical friendly
willing to compromise
reliable represent wider community
welcoming willing to learn new things
& take on board new ideas
action-focused
forward-thinking committed
care about your community
sensible organised

We want a Locality Partnership which is active, inclusive and delivers action. This means that:

- A good cross-section of community interests are represented.
- A wider range of voices are heard that represent the community make up of Torry
- Fresh thinking and ideas contribute to the work of the Partnership.
- Better decisions are made (which address community priorities) and these decisions turn into joint action
- People feel they have ownership and influence over the work of the Partnership.
- The wider community is better-connected into the work of the Partnership and can influence and deliver on the Locality Plan
- There are clear relationships with other community organisations

Looking forward, we plan to continue to work closely with our colleagues in the Locality Partnership to reach common goals that will enhance the lives of Torry residents.

OUR ECONOMY



Our Economy Drivers

Priority Aim

Primary Drivers

Areas where we have made changes during 2018/19

We will increase the available income levels for residents

We will ensure the community have the knowledge, skills and confidence to reduce household costs and maximise household income

Heat Network Development

Community Growing

Provision of Low Cost Meals

Torry Hub Development

Access to Employment and Enterprise Opportunities

We will remove barriers to accessing employment and employment progression

Citywide Job and Apprenticeship creation benefits local residents

Dragados Community Benefits

We will maximise the employment, education and training opportunities for school leavers

SHMU Train – S2/S3 early Interventions

New Business Start Ups are supported and promoted as viable economic opportunities

Greyhope Bay

Victoria Road will be an attractive
Place for residents and visitors

VictoriArt

What key changes have we made?

Community Food Growing

These projects feed into the Aberdeen city food growing strategy 2020-2026 which aims to provide access to everyone in the city to grow their own food and be aware of the benefits of food growing and quality environment across the city.

Tullos Community Garden and Growing Space

Summer 2019 saw the delivery of 12 fun and interactive Outdoor Woodland learning Sessions. 20 families took part with a range of ages involved. We had bug and toy animal hunts, planted and picked vegetables, played games and held storytelling. Built dens and toasted marshmallows, with hot chocolate by the mud kitchen!



On the 6th of July the garden held its first Anniversary bash, with around 70 local people along to celebrate, with fun activities, food and refreshments on offer. We planted an apple tree to mark the day and shared birthday cake with everyone.

A number of Planting and garden maintenance sessions took place with the help of local volunteers and timebank hours from Dragados. Giving a small crop of veggies to share with the community.

In October the Garden group also put on a 'Spooky' Halloween event with some fun, scary activities, a Halloween grotto, games and snacks.

There has been a consistent increase in the number of people coming to use the garden to walk, listen to the birds and for children to play and take part in supported activities.

Lockdown and new restrictions delayed some of the planned projects for 2020, although the group were partners in the Keep Growing Aberdeen - 'Seed Sharing Project' which saw 50 seed packs delivered in Torry and a further 200 city wide.



The **Keep Growing Aberdeen - 'Seed Sharing Project'** ran from April – July 2020 during the pandemic, as a pilot project for the Torry area. To encourage those self-isolating or feeling shut off from nature and their neighbours to take part in a beneficial activity: growing at home and sharing vegetable and flower seedlings within their neighbourhood.

The project was promoted with delivery taking place through E bike and partners, some linked into local food parcel deliveries.

After a successful launch in Torry. The project was rolled out following interest citywide. Seeing 250 packs delivered to individuals and groups across the city. Becoming a collaborative health improvement venture between Community Food Initiative North East of Scotland (CFINE), Tullos Community Garden Group, Aberdeen City Communities Team, One Seed Forward and Aberdeen City Health and Social Care Partnership (ACHSCP).

The collaboration sought a variety of outcomes from the projects including:

- Improving mental health and wellbeing during the pandemic,
- Skills and capacity building i.e. knowledge of food growing as a life skill
- Community cohesion and inclusiveness and participation
- Improved dietary habits
- Pro-environmental behaviours
- Developing partnership working,

St Fitticks Growing Space & Orchard

Towards the end of 2019 Cultivate Aberdeen attained the lease of the site on St Fittick's Road next to the golf club. Plans were drawn up with consultation of the community and the next stage was to move ahead with landscaping of the area in the spring of 2020. Cultivate linked in with the Eden Project and Old Torry Community Centre to host a launch event in March 2020. This was a well-attended, vibrant day with soup and sandwiches from Go Green and Cfine, topped off with a visit to the site and entertainment from the Torry Dancers.

Unfortunately, the restrictions around COVID 19 have delayed much of the planned activity on site.

Cultivate Aberdeen Seedling project

Cultivate was successful in securing funding for Grow at Home kits. Cultivate Aberdeen's #GrowAtHome kit was part of our Community Action Response - an initiative to encourage everyone to do what they can to support communities, and particularly vulnerable and isolated individuals during this ongoing Coronavirus pandemic. We wanted to remain true to our vision so we facilitated the ability for people to grow their own - at home! With everything from salad leaves to cress, peppers to chives all being grown for free besides sinks or on kitchen counters when we weren't able to go too far outdoors.



Along with food growing the initiative wanted to support those struggling with the social effects of isolation and therefore created 'grounding techniques' to boost one's resilience to stress and anxiety which were available in every kit. The project was an astounding success and we were inundated with more requests than we could deliver, but by working with other organisations and through the generous funding from both the National Lottery and SHMU Community Support Fund we were able to reach over 500 individuals and families to share some joy for growing and to make steps towards our vision of creating kind, confident, and connected communities through the power of food growing.

School Holiday Food and Fun

In partnership with AFC Community Trust and Sport Aberdeen the children of Torry were again offered the fantastic service of Food and Fun during the summer holidays. Between 15-30 children approximately aged 5-12 were offered a range of activities plus their lunch at Tullos Primary School, thus benefitting their health and offering them a chance to do stimulating activities and mix with their peers. Parents were also delighted with the service as it helped feed their children and gave them a well needed break too. The initiative linked in well with the Big Noise programme which meant that some children almost had a full day of fun at Tullos

A vital partner in the programme was Cfine who contributed the food every day.

Summer 2019 – 975 attendances

October 2019 -

Spring 2020

Due to Lockdown during the Easter break, a different type of provision was put in place, providing for children from Torry and the South who were already attending the Vulnerable Children's Hub. A multi-agency group of staff and partners provided food and an activities programme

Free and Low-Cost meals

- Jesus House's breakfast and supper club providing – feeding 135 people every month
- Go Green Café – Running from Old Torry Community Centre – average 40-50 meals each Friday
- Food and Fun Initiative to address holiday hunger – Summer 2019, October 2019, Winter 2019, Easter 2020
- St Fittick's Church fortnightly Lunch Club – 1,320 low cost meals to older people.

Torry St Fitticks Church



St Fittick's Church provide a range of activities for the local community over and above their church services within the area. Messy Church providing family fun activities with snacks for everyone. Youth and community events provide a base for the Ragamuffin Drama groups running weekly.

Their Lunch Club provide for mainly elderly but is open to everyone. Held fortnightly, on a Wednesday. A team of church volunteers provide a freshly cooked 3 course lunch followed by tea and coffee. Over 60 folk attend, adding up to over 1,320 meals served.

Some of the outcomes reported for those attending are: Reduces loneliness, Increased social interactions, Keeps people involved and active, provides fun and entertainment, Boosts morale and an opportunity to have a proper home-made meal.

Breakfast and Supper Club Jesus House

The breakfast and supper club was in full operation up until April 2020 when Lockdown took hold. Cooked breakfasts and a weekly evening meal were served to on average 135 people every month. The existence of this club has raised hope in the lives of the people in our community. Some have been able to get back to work, others have reduced intake of substance, and others reduced criminal behaviours. Feedback has shown with support from the church and positive social interactions, feeling of anxiety and low self-esteem has have also been reduced.

Due to COVID-19 restrictions they had to stop physical attendance at the club but instead started door to door food parcel distribution to existing club members and others in the community who needed help. They currently distribute food parcels distribution from the church in Glenbervie Road every Saturdays. They are looking forward to starting up the Breakfast and Supper club in the near future (when restrictions allow).

Community food outlets and food parcel distribution

Three main providers of food parcels in the area were operating in Torry over the year to March 2020.

- Community Food Initiatives North East (CFINE) - FareShare free produce distributed - 30 tonnes in Torry equates to 4,285 emergency food parcels, >71,000 meals. However this is not including CFINE's own food bank, which distributed a significant amount of food to Torry residents. There are also a number of CFMs around the city centre who will deal with Torry residents too, however this data reflects those actually based there. COVID 19 continues to pose a major challenge for Cfine. They switched their provision to contactless home delivery and made >500 deliveries in Torry between April 2020 and May 2020
- TLC Foodbank works in partnership with the Trussell Trust and ran from Old Tory Community Centre.
- Jesus House Church distribution of food parcels over the last year.

Best Start Smile Pantry

CFINE, with partners Aberdeen City Council, NHS Grampian, Health and Social Care Partnership and Torry (a regeneration area) community organisations and residents, has opened a Torry Best Start and Smile Community Food Pantry where members can access good quality, nutritious fresh, frozen and ambient food for £2.50 a week with a typical shopping being worth £20 plus.

*Quote from Carole-Anne Duff
NHS Health Professional*

The Best Start and Smile Pantry "has enabled us to work directly with the public (something that we don't always get the opportunity to do) and to work in closer partnership with a third sector organisation."

Key aspects of the programme, in which awareness and practical steps promoting good oral health are integral, include:

- Establishing a 'Healthy Start Community Food Pantry' where those entitled to claim Best Start vouchers (families with young children) can access the range of produce at a greatly reduced cost as well as free FareShare produce.
- Promoting good oral health practice including 'Making Every Opportunity Count', training for all front line public/voluntary sector staff, raising awareness of the importance of oral health and how to 'spot and refer', building on the 'Child Smile' programme.
- A programme of healthy cooking on a budget training targeted at parents with under 5's and including working with Midwifery services on a "Baby Steps" programme targeted at pre- and post- natal women which includes physical activity (walking primarily) and learning to cook healthy, nourishing meals for their families and infants; promoting oral health to be incorporated potentially including further community growing projects, further promoting local, healthy produce.

Adopting 'Test of Change' (Plan, Do, Study, Act) methodology, learning from the Torry experience, will expand and establish the programme in other regeneration areas.

The Best Start and Smile Pantry was launched on 21st November offering a unique shopping opportunity for Families with young children who are eligible for Best Start Foods. With an initial membership of 20, now increased to 60; members can access good quality, nutritious fresh, frozen and ambient food for £2.50 a week with a typical shopping being worth £20 plus. The Pantry includes FareShare produce which varies day to day but a typical includes fruit and veg, baby food pouches, steamed rice packets, bread, milk and juice etc.

Several members are using their Best Start Debit Card to purchase fruit, vegetables and pulses. Recipes, using the Pantry ingredients which are available and members are reporting back how they have got on when they have tried something new. Volunteers are helpful in offering cooking advice

and sharing their low cost, healthy recipes. Members can also access free dental packs, sanitary products, nappies, wipes & toiletries etc.

Sixteen volunteers manage the day to day running of the Pantry shop; they have all been provided with training in Pantry operation processes focusing on requirements and regulation including food hygiene. Key skills in good customer management processes have been outlined and volunteer are trained to identify potential members e.g. primary carer givers, entitled to Best Start vouchers.

Healthy cooking on a pantry budget 5 week course started the first week of March and was attended by 6 mums. Aberlour Child Trust provided a free creche on CFINE premises bedside the kitchen and this was attended by 6 children aged between 7 month and 2 years.

SAFE team referrals are taken by the SAFE team when they attend the pantry or by one of two volunteers who have undergone training in completing the referral form with a member, to pass on to the team. The member is then contacted by the SAFE team and advised or given an appointment as is appropriate.

Due to COVID 19 the Pantry suspended public opening on the 19th of March. Pantry members were all offered home delivered food parcels, dental packs, sanitary and personal hygiene products, nappies, wipes and baby food and formula. During this process of adapting Best Start Pantry members also received a welfare call or email and they have been provided with food and anything they have requested.

Our key achievements and impact

- Aberdeen as a whole has seen an increase in the uptake of Best Start Vouchers, in the Pantry membership alone there has been an increase of 37%
- Local people in or at risk of food poverty have another option to food banks and the opportunity to buy a healthy, affordable shopping whilst sharing with others the benefits of an inviting, supportive space.
- Our hopes are that the pantries will expand across the City and Shire, that our members will help to create these and that the alliances we have made along the way continue to be beneficial and help each other to help those in need.

Old Torry Go Green Project

The Go Green project uses food that would otherwise have gone to waste to create home cooked hot meals which are given away free at the Community Centre. The number of people served is estimated to average to around 40 – 50 people each week. Some users have commented that it is the only proper home made cooked meal that they receive during the week.

Apache North Sea Provided funding to the Centre to primarily for improvements to the Kitchen area in order to support the Go Green Project. As well as improvements to the Kitchen this funding allowed for a general refresh of the centre with internal decorations taking place along with the sanding and re-varnishing of the hall floor.

Old Torry Community Centre

A public access defibrillator has been fitted at the entrance of the centre to be used by the wider community. This was supplied by the charity Red Rox.

The Centre has also had gigafast Fibre Broadband installed as part of the Cityfibre project. This ensures their public access Chrome computers have superfast broadband for activities such as the Pathways employment support services and users can free wifi access as superfast speeds as well.

Balnagask Community Centre

The Association has recently arranged to redecorate the Coffee Bar and Main Hall within the centre and also arrange for a new flooring to be fitted in the Main Hall.

The chairperson of the Association, Hazel McAllen, was Awarded the British Empire Medal in the 2019 Queen's Birthday Honours list.

The Association ran their usual Summer Playscheme during 2019 which also included trips to Blair Drummonds Safari park, Landmark and the carnivals at Arbroath. Other activities for children included trips to the Circus, while the Parents and Toddlers group went to Scallywags in Stonehaven.

Halloweens and Christmas parties were also organised and trips to visit Santa Claus at local stores were arranged.

For the Adults that use the centre the Prize Bingo nights arranged for gifts to be taken to Balnagask House and Torry Nursing Home, with the Volunteers dressed as Elves and Santa. Adults were also treated to a Hogmanay party to welcome in the New Year and volunteers were treated to celebration at the Caledonian Golf Club.

YOUTH WORK IN SCHOOLS – LOCHSIDE ASG – TORRY

The Youth Work in Schools (YWIS team) work across the Lochside ASG within schools in the Torry, Cove and Kincorth areas. The YWIS team's aim is to engage with young people from P6- S6 delivering a wide range of skills building activities to support their personal and social development.

In partnership with young people, primary schools and Lochside Academy Multi Agency Team, the YWIS team offer one to one sessions to support young people's confidence building, consequential thinking, relationships and managing challenging situations in a positive way.

From August to October 2020, 72 young people have accessed one to one support from the Youth Work in Schools Team

Transition Groups-29 young people from Walker Road and Tullos Primary Schools have taken part in a 10 the YWIS teamek transition group to support their move to secondary education

Confidence to Cook – 6 young people have taken part in Confidence to Cook sessions at Lochside Academy and Deeside Family Centre. This has enabled young people to develop further skills and knowledge around healthy eating on a budget and learn practical cooking skills

During March to August 2020 , the YWIS team supported young people with google classroom, virtual cooking walk and talk sessions, garden visits to promote positive health and being during lockdown and this support continued throughout the Summer break.

The YWIS team supported young people at the Tullos Hub from April – July 2020.

Lochside Academy Art Group – 14 young people attended the art group on a Monday lunchtime. The YWIS team are also part of a joint project supporting the movie group at Tullos Community Centre with Street Sport

STREETSPORT – DENIS LAW TRUST

Torry is a target area of the Denis Law Legacy Trust Streetsport programme and we are delighted that during this time period we have continued to grow our staple sessions and expand into new activity and opportunities.

Sessions have been delivered at Tullos Playing field. Then since its opening in November 2019, our popular Wednesday session moved to the Cruyff court and saw an increase in users and the number of activities we could offer. As soon as the court opened, we were able to offer an additional Tuesday session in line with the community need.

A Total of 4412 participants took part in Streetsport Sessions

With a breakdown of:

Male = 2760 (63%)

Female= 1652 (37%)

Streetsport Multisport Session breakdown - Participations: 2693

- 05/11/19- 17/03/20 Tuesday 1930-2100 (Cruyff Court Neale Cooper) -Participations: 492
- 03/04/19- 18/03/20 Wednesday 1930-2100 (Tullos School – Cruyff Court Neale Cooper)

Pilot Combat Sport

After conducting participant interest questionnaires, we trialled boxing activity at our multisport sessions, having received funding to purchase equipment from Police Scotland. Those who engaged were invited to participate in a dedicated fitness and boxing session at Tullos School. We then managed to secure a partnership with Aberdeen Muay Thai in Torry. Securing funding for the hire of the space and a facility coach so that the session was free to the young people we signposted.

From 04/11/19- 19/03/20 there were **456** Participations in this activity.



Young Promoters Squad

From October 2019 until March 2020, in partnership with North East Arts Touring, we set up a group whose task was to organise a series of cinema screenings and professional theatre performances in the Torry community. Meeting weekly to organise events and take part in related activities. An art group, set up in collaboration with the youth work team at Lochside produced marketing material

and art to promote the events. Our event group -the Young Promoters Squad was made up of 10 young people of various ages. After a successful cinema screening the group was preparing for a live theatre performance of 'Space Ape' but unfortunately this had to be postponed. Our Grinch Cinema Screening had 40 attendees and at the Snow Queen was watched by Primary 1,2 and 3's pupils.

Dance Classes

We also ran a free dance class at Tullos School, but when funding came to an end, we were able to secure more to allow us to support the Lochside dance group with 367 attendances. We supplied a dance instructor who helped support the PE staff member and the group of pupils to create choreography for a dance competition. This took place at Mackie Academy on the 27th of February 2020.

114 young people from Torry primaries took part in Kickstarter sessions, encouraging them to get involved in the project as well as members of the Wednesday sessions taking part in the Annual Sport Di Strada tournament at ASV.

Greyhope Bay

In May of 2019, the board took the decision to increase fundraising capacity and engaged a further consultant to work alongside Fiona McIntyre in developing a fundraising campaign and support the implementation of a fundraising strategy. In August 2019, Greyhope Bay launched a new campaign focused on creating opportunities for communities, organisations and individuals.

A membership framework was developed that allowed business, organisations and individuals to join as members and be part of Greyhope Bay. This structure created four membership levels - ADMIRALS, SKIPPERS, CREW and BAYWATCHERS and an ever-evolving cross community collaboration that has led to investors getting in on the ground, hosting fundraising events and Skippers, who meet weekly, shaping the project programme and strategy.

By October 2019 commitments of funds and in-kind contributions had been raised to cover over a third of capital costs. This was achieved through the membership programme, including skipper fundraising events and commitments to provide funds and in-kind contributions as part of the design/build phase. In celebration, Greyhope Bay hosted a community event and fundraiser at Torry Battery with over 700 visitors joining in the fun-filled family event.

Building Community

Greyhope Bay leads by building community, it was through crafting a way to connect individuals, businesses and community leaders and creating opportunities to be part of the project that fundraising skyrocketed.

Community empowerment has developed and been identified as one of Greyhope Bay's core values, which means creating structures for community ownership and space for the community to lead. Greyhope Bay membership

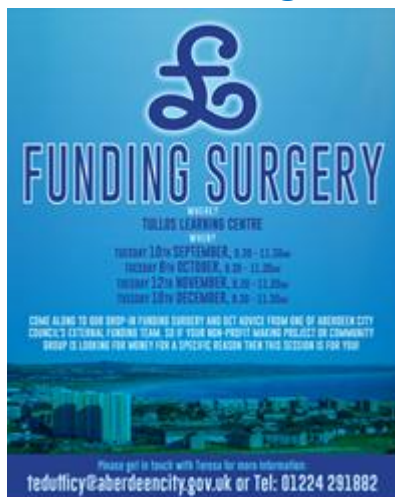
includes a free access model (Greyhope Baywatchers) offering Greyhope Crew membership benefits to the immediate community of Torry and Balnagask and ownership of a community events calendar.

Our community have taken the lead in crafting events from bike rides, afternoon teas, treasure hunts, santa stand up paddle races and beach cleans to both fundraise and offer multiple opportunities to be a part of the project.

Greyhope Bay's ongoing fundraising success through the membership framework and building community has led to strengthened applications to larger grant funders. Greyhope Bay successfully secured £38,000 from Suez Communities Trust in February 2020, with further significant applications to Scottish Water, SNH Year of Coast and Waters, Aberdeen Harbour and Opportunity North East.

A new project manager was appointed to manage the project build and design team with the aim of submitting a building warrant application, finalising detailed designs for the construction and operation of an off-grid facility. This work has included the development of a bespoke green power system that will use alternative energy solutions including solar, battery and eventually wind - designed and built by JCE Energy at no cost to Greyhope Bay. The project aims to be operational at Torry Battery by the end of 2020.

External funding - Torry Funding Surgeries



Between April 2019 and February 2020, 15 community groups attended funding surgeries in Torry, with some groups attending more than once. These surgeries were organised through close working between the Community Development Officers and External Funding Officers at Aberdeen City Council. Two groups were successful in applying for the Wee Grants for Wee Groups funds from the Robertson Trust in January 2020, after attending funding surgeries in December 2019. Another group were successful in their application to the Community Festive Fund and a further group was supported to apply and successfully granted an Awards for All Grant from the National Lottery. These outcomes help to deliver on the Torry Locality Plan and bring in funds for delivering activities in the area.



Other organisations were supported to apply for funding but were not successful. However, the content in these applications can be kept and used to support future applications. Other groups received information about potential funding sources.

Feedback from those who attended included:

- *“The help is much appreciated.”*
- *“The funding meeting was very useful, and it has led us to have discussions in our committee as to whether we should move to a different structure to access more funding.”*
- *“Links she provided for Funding Scotland has meant we have put in an application with another funding group from there.”*

The most successful groups appear to be those who have attended more than one funding surgery – this could be because there is more time to develop ideas and discuss potential funding opportunities.

VictoriArt



The Victoriart Road Group have continued to brighten Torry’s streets and buildings. Commissioning several new murals, involving local pupils and residents in art and wellbeing projects in the area.

Pupils at Tullos Primary School had a brilliant time in September 2019, helping artist ‘Fit Like’ complete an extensive mural, funded by Tesco bags for life. Depicting shining herring and pupil handprints as part of the colourful ocean inspired design.

The group launched a Mural Health Walk on 28th Sept 2019. Starting at the Victoria Road bridge along to Nigg Bay Golf Club with 15 local people taking part. Planned workshops on t-shirt printing, using a tufting gun, stone painting and collage, linked to the art on show will take place once restrictions are lifted.

The Mural Health Walk Project tells a story about Torry and local people around the theme of health and well-being. It centres on a series of new artworks scattered along Victoria Road in Torry, creating a treasure trail of art. Artists (Isla Wade, Quarry Wood and KMG) engaging with partners at the Marine Laboratory, Carpet shop on Victoria Road and Nigg Bay Golf Club. The group felt this was a great opportunity to enhance the attractiveness of Victoria Road. These artworks will be added to an online and physical map of local street art in Torry and form part of the new walking route for people to improve their health while enjoying some art.

The group has also secured funding to run a pebble painting workshop for children and adults during summer 2019 in the Tullos Community Wildlife Garden.

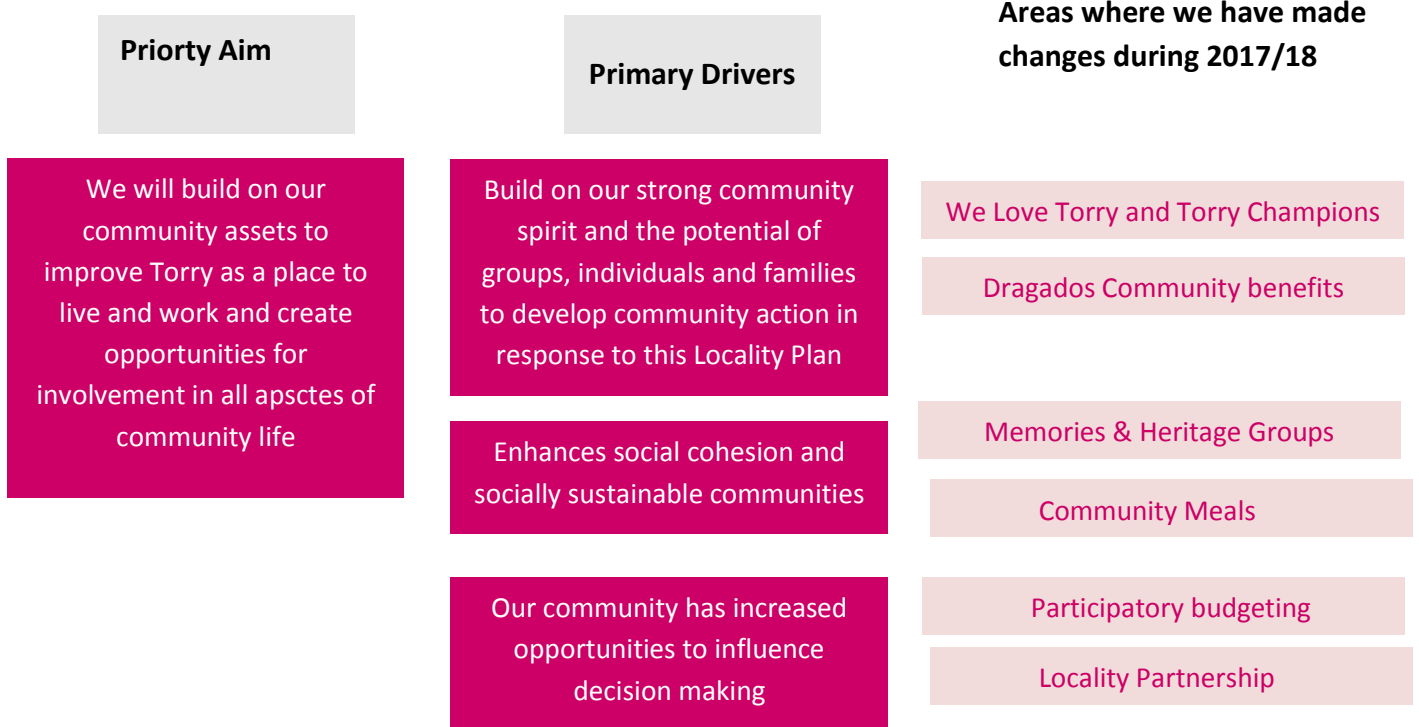
More exciting projects are on the way. Including painting recycling bins and colourful painted stairways; like those at the St Nicholas Centre have been funded through HIF and local raffles. However, due to the current restrictions these projects are currently on hold.

OUR PEOPLE



Our People Drivers

Priority Aim	Primary Drivers	Areas where we have made changes during 2017/18
<p>Our Children and Young People will have equal opportunities to achieve in life</p>	<p>We will close the gap between our children entering P1 and the <i>Aberden Average</i></p> <p>We will close the Attainment Gap</p>	<p>Torry Hub Development</p> <p>Early Years Expansion</p> <p>Priority Families</p> <p>BIG NOISE</p> <p>Food and FUN & Free School Meals</p> <p>Pupil Equity Fund</p> <p>Skate Park</p>
<p>We will improve our Health and Wellbeing and protect our Community from Harm</p>	<p>Our Young People will have facilities and services that meet their needs</p> <p>We will reduce the levels of dependency on alcohol and drugs in our community</p> <p>We will improve the mental and sexual health in our community</p> <p>We will improve the health and wellbeing of the community</p> <p>Our Community is kept safe and protected from harm</p>	<p>Torry Alcohol and substance misuse Improvement project</p> <p>Bounce Back</p> <p>Torry Medical Practice</p> <p>Community Led Action</p> <p>Jog Torry</p> <p>TYAG and Operation Smallwood</p>



What Key Changes we have made?

Torry Adult Counselling

Torry Adult Counselling provides professional, client-led counselling to people living in Torry. Clients are most frequently referred by the two GP practices working within the TNC but often clients can simply refer themselves via a very simple application form, obtainable at the Reception at the TNC. They delivered counselling to 161 clients in Torry, referred by GP practices and other health workers, social work, education, police and other agencies working either in the Torry Neighbourhood Centre (TNC) or in the area (home-visiting) as well as self-referrals - 989 counselling sessions were provided. 1 volunteer involved in the delivery of the service, contributing 98 hours. Over the years, the project has grown into a community resource to all people in the Torry neighbourhood. The counsellor reported that she worked with 5 people who required help with accessing PIP

Geronimo - Time to Play

Geronimo- Time to Play is a ten-week project for parents and their early years children (0-5 years) to play and be creative together, in Torry. This valuable time together helps create positive attachment, supporting the early stages of learning, loving and creating together. Nurturing these relationships at this key time can have a lifelong impact and can make a significant difference to childhood development, self-esteem and lead to increased academic achievement as they grow up.



Around 30 children and parents were involved in this project. Almost all (90%) of parents reported increased confidence in joining in with their children's play and learning.

Healthy Minds

The Healthy Minds team is part of the council’s Community Learning and Development service and is funded by the Health and Social Care partnership and NHS Grampian.



They aim to assist adults with enduring mental health illness to access learning opportunities within Aberdeen City and support and encourage learners to get involved in their community by accessing learning opportunities to promote their recovery.

In the last year they have supported learners with a wide range of opportunities including Gardening at the Grove, Basic and Intermediate Guitar, Writing Groups, Craft, Walks and Art.

One learner said *“When you reach an all-time low, something like this really gives you a sense of self-worth.”*

The Branching Out Programme takes part in partnership with the Countryside Rangers and the Forestry Commission. This project supports learners to gain skills and build confidence over a 10-week programme. Some learners then support future courses as peer mentors. Learners from across all localities attend this group. One learner said the group helped them be *“More assertive, less anxious.”*

Some Statistics

- 96% of learners report improved confidence
- 98% of learners report improved skills
- One learner completed their Adult Achievement Award
- Locality 1 Total enrolments 74 Learner Hours 678

COERCIVE CONTROL AWARENESS-RAISING

Communities Torry staff invited Grampian Women’s Aid to deliver two ‘Coercive Control Awareness Raising’ training sessions on the 14th of May 2019 over an afternoon and evening session.

This training, part of a Scotland wide awareness raising campaign, targeted local workers, highlighting changes to the Coercive Control and Domestic Abuse (Scotland) Act 2018. Which came into force in April 2019. Twenty-two staff from a variety of organisations and roles attended: including midwives, housing support, health and social care roles, communities and youth work staff.

The two-hour session provided participants with an understanding of Coercive Control as a specific form of intimate partner abuse, explaining the characteristics of this abuse.

Participants gained information on the main components of the act and how to support women to report and gain help in these situations. Reporting positive feedback with a better understanding of the legislation changes, advice for clients involved, and how to signpost on for help.



Torry Alcohol and Drugs Misuse Project

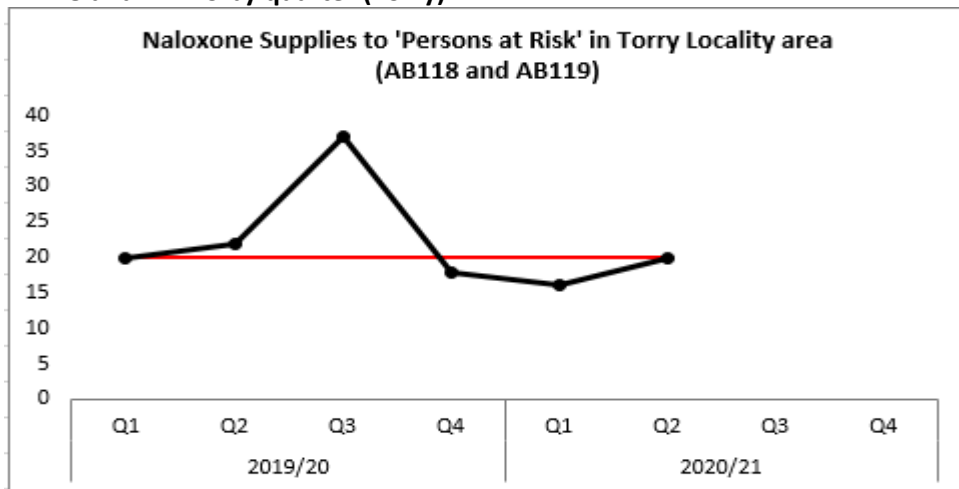
The Locality Partnership is now working with Aberdeen Drugs Partnership and other partners to develop two LOIP improvement projects being piloted in Torry

- Increasing access to Naloxone to avert overdose deaths - “Reduce the incidence of fatal drug overdose by innovative developments and increasing the distribution of naloxone by 10% by 2021”
- Reducing the number of births to opiate addicted mothers.
Due to difficulties engaging relevant partners and data. This charter is currently on hold.

The Torry community embraced a test of change to highlight the importance of having Naloxone available in their community and these figures demonstrate the good work done in this last year. The COVID restrictions have impacted on the ability for face to face discussions regarding Naloxone but measures are now in place to allow alternatives, and we would want to ensure Torry have these opportunities available in the next quarter

A variety of methods were being implemented to increase the provision of Naloxone training and kits to individuals at risk, their families and friends. Those who may be at the scene or in a position to respond in crisis situations. Staff working in situations with at risk individuals were also targeted for training and awareness raising sessions, which will continue once restrictions are reduced. Access channels to Naloxone Kits have also been widened to allow increased and easier access.

Naloxone Community Supplies to "Persons at Risk" - AB118 and AB119 by quarter (Torry)



Also, as part of the Drug and Alcohol Improvement Project Torry Three Drug information training sessions were delivered by the ‘Scottish Drugs Forum’ – coordinated by SHMU

- 6 Feb 2020 – Trauma Informed Practice with people who use substances (15 attendees)
- 7 Feb 2020 -General Drug Awareness Training (20 attendees)
- 3 March 2020– Understanding Stigma- Promoting inclusive attitude and practice. (20 attendees)

Boogie in the Bar

Boogie in the Bar became a regular feature in the Torry social calendar with the dementia and disability friendly boogie taking place on the second Thursday of every month at the White Cockade in Torry.

Some boogie fans hailed from the local care homes, others were isolated elderly who wanted to socialise and listen to tracks from their youth. The boogie started with a soup and sandwich lunch on arrival while requested tracks from the 50's and 60's played in the background. After the lunch and snacks were over, dancers took to the floor. The range of requests went from Abba to Frank Sinatra to Andy Stewart to Elvis and even to AC/DC! Some of the older members had fun teaching the younger care workers the sloss while our resident volunteer DJ Javier Buron from Dragados led on the Macarena. Sessions would often draw to a close with a circle of boogiers dancing along to Runrig's "Loch Lomond".



Sadly the boogie was one of the first thing to close due to covid but like many community activities it went online with the aptly named "Boogie in Yer Living Room".

Here is hoping covid is over soon and the boogies will be back in the real world as our older residents have had so much to contend with over recent months.

Community Cooking projects

Torry Tasters – Family Cooking Sessions



Torry Tasters – Family cooking sessions were part of a wider Improvement project. Aiming to increase the uptake of free school meals in the Torry area.

As a lead up to these sessions. workshops were held in both Tullos and Walker Road Primary – asking children how they felt about school meals, which they would like to cook if given the opportunity. School assemblies, information stalls at parents' nights, also highlighting 'Veg cities campaign' promoting the project. Delivered jointly by Communities Team with CFINE. Having secured £2000 Health Improvement Grant funding.

Chef Spotless, the mascot created for the project, has been popular with pupils, encouraging interest in the uptake of school meals.

17 Cooking sessions have been delivered to total of 20 families taking part in 3 community kitchen venues. A variety of health and money saving topics were also included as part of the sessions. Including Oral health and reducing food waste.

Families cooked a range of 12 recipes from the school meal summer and winter menu', including: Singapore noodles, Vegetarian frittata, Chicken Korma, lentil soup and soda bread. With a few additional recipes contributed by the 'Torry memories and Heritage group'.

A colourful, family recipe booklet has also been produced as part of the promotion of school meal recipes with photos from the sessions. 800 booklets have been given to all families at Walker Road and Tullos Primaries and to Cfine Food Pantry, marking the end of the project.

Highlights and benefits of the project

- Pre- workshops in school -engaging children in what would like to cook, and highlighting veg city campaign
- Filming of a cooking session by BBC Scotland which appeared on Grampian news.
- Positive relationships the groups built up over their sessions
- Additional info delivered as part of sessions
- Certificates given to all adults and children who took part
- Template of this project was requested by another school and has been used successfully on the Healthy Me at Northfield Academy with Kyle Hewitt, Child Healthy Weight team.

Some participant feedback:

"Fun and good to work as a family."

"very helpful people. good atmosphere."

"I liked everything."

Jog Torry

JOG TORRY

Jog Torry went from strength to strength over the year. Two new beginners "couch to 5km" courses were run and existing members integrated and supported new members really well. Routes round Torry and beyond were explored although a favourite destination was the Torry Battery and "bagging" the Oor Wullies on the way.

The clear links between physical health and mental health were demonstrated in the group as anecdotally group members remarked on how running was not only leading to weight loss and reduction in lethargy but they also remarked on a boost in mood. With mental health in mind Jog Leaders also completed the Jog Scotland mental health training.

Original members who had gone on to complete the Jog Leader Training then volunteered to run a Jog Scotland group at Tullos for the children there, thus supporting their own community even further.



The highlights of the year was the feel good Santa Run at the Sports Stadium and group members sporting their Jog Torry t-shirts and taking part in the Aberdeen half marathon.

Torry Youth Action Group and Operation Smallwood

During 2019 the TYAG achieved the refurbishment and opening of a vacant unit at the Finnan Street Shops for use as a local youth work base. In one of the local hotspots for YAB. It opened on a limited weekly basis, staffed by workers from the ACC Street work team. While open the area saw a ----% reduction in YAB calls proving a huge success in engaging those hard to reach young people.

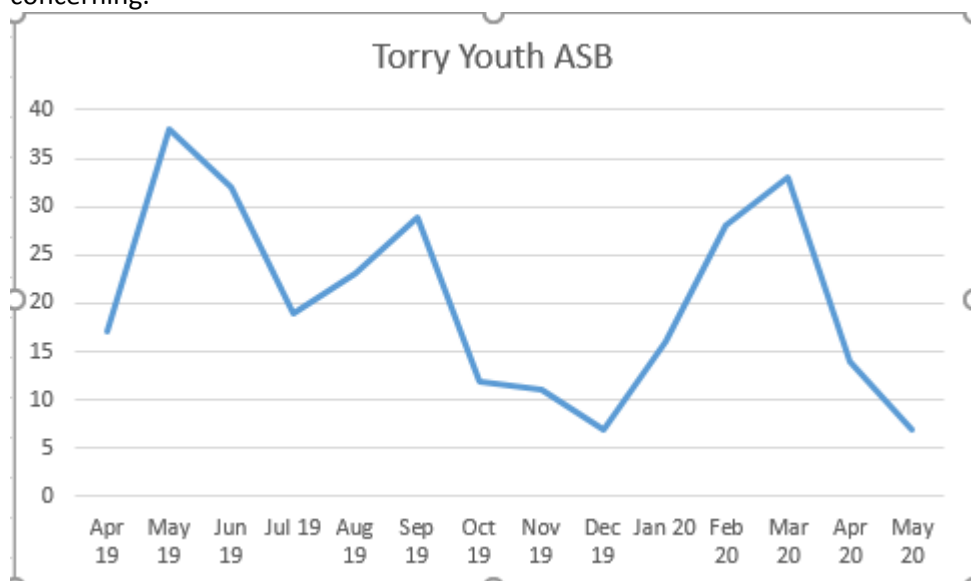
However due to staff changes the unit was only able to open for a short time until December 2019. Following this setback, the group were working towards the reopening of the Unit to provide a safe working environment for youth workers as well as a focal point for the community which could be used for a variety of different activities. With interest from -Community Wardens, Priority Families as well as after school provision in using the facility to work with young people and other vulnerable groups within the community.

Those involved felt the Unit had been a wonderful asset in reducing ASB and were working towards the addition of a multi-agency provision to develop a sustainable project for Young people, in anticipation of the new Community Hub opening. Funding streams for the reopening of this facility were being explored prior to the lockdown coming into force which brought developments to a halt.

Over the requested period, ASB calls were recorded at well under one per day, with 286 calls recorded of an antisocial nature, which is a great figure to have and these call types range from anything like shouting in the street, general annoyance calls, to acts of vandalism or drug misuse. This low figure shows the longer term benefits of the work that is being done within the community providing the support to the right people who require it the most.

The Police closely monitored these calls and reacted to the emerging trends by carrying out high visibility patrols, working with partner agencies to support those affected and to provide diversionary activities, such as the opening of the Cruyff pitch, to stop any minor irritations becoming a major issue. During the time frame, there were 91 instances where youths were dealt with for criminal acts and reported to the Youth Justice Management Unit for a disposal decision. These offences ranged from juvenile assaults to drug possession offences. It should be noted that under current Criminal Justice legislation, a youth is defined as anyone under the age of 18 so this figure may be appear higher than would be anticipated. 19 of these offences are attributed to one individual so again this figure is somewhat inflated. To shorten AM

The only real spikes were in August 19 - (9 calls to the Old Torry Academy) and September 2019 - (6 calls to the RS McColls at Finnan Brae), beyond that, the calls were routine and nothing that was concerning.



Torry Dancers

April 2019 saw the dancers busy practising for their Summer Showcase giving families a chance to enjoy the new routines/skills the girls had learned over the last year and a wonderful opportunity for the dancers to perform on a stage. The senior dancers were once again invited to perform at the Beach Ballroom for an ACC award ceremony in June last year and as always did a great job of showcasing the wonderful talent and commitment of the Torry Dancers. It was a very busy month with the dancers performing for their families at Tullos Primary School which was a great free evening which went well from start to finish and was very well received by the audience. In July some of the Dancers went along to support the Greyhope Bay promotion day.

As soon as the pupils were back to school in August the dancers once again took part in the Celebrate Aberdeen Parade, which, as always was great fun. Next came Xmas where once again they had a free party at Nigg Bay Golf Club for all the dancers. A great time was had by all.

2020 started with rehearsals for the RSPB Scottish week of promotions. Luckily in March they managed to perform for Cultivate Aberdeen in Old Torry Community Centre which was fantastic.



Bonny Torry

A group of local residents wanted to celebrate a positive image of Torry and what better way to do that than recreate the Bonny Torry competition? This had been a hit in the past so with that in mind and support from Cove in Bloom who had launched a similar event in Cove the group got stuck in. Walker Road school was approached for the children to do a poster competition to advertise the event. The Bonny Torry group was blown away with the quality and quantity of entries and a winner was picked, posters were produced and the community was engaged.

There were three categories – front garden, back garden and community garden and Torry Memories and Heritage group produced framed winners certificates while the Community Council contributed towards the trophy. the cup and certificates were presented at a feel-good afternoon tea at Provost Hogg Court.



Torry Teen pregnancy LOIP project

Although parenthood is a positive experience for many young people, it is associated with increased risk of a range of poor social, economic and health outcomes for some. The Pregnancy and Parenthood in Young People (PPYP) Strategy aims to drive actions that will decrease the cycle of deprivation associated with pregnancy in young people under 18 and provide extra support for all of Scotland's young parents.

The teen pregnancy LOIP charter for Torry is one approach that aims to drive action to improve outcomes for young people and reduce rates of teen pregnancy in the locality. South locality data of 25.7 crude rate per 1,000 females aged 15-19 indicates that this is comparable to the national rate which is set as one of the poorest rates in Europe.

OUR PLACE



Our Place Drivers

Priority Aim	Primary Drivers	Areas where we have made changes during 2017/18
Our Community is Safe, Clean and we can move around easily and safely	We can Move around Torry easily and safely	Traffic and Air Quality management on Victoria Road
	The Community is Tidy and well maintained	Keep Torry Tidy
	The Community is resilient	
We have access to affordable fit for purpose well maintained housing which we can sustain	We will deliver high quality social housing estates and housing services	Living Streets
	We will deliver additional affordable housing that meets resident's needs	Housing Estate Upgrades
	There are increased opportunities to access high quality fit for purpose facilities	Torry Hub
	Community Ownership of assets	Former Phoenix – 258 NBR
We will increase the promotion, quality and use of our greenspace and heritage	We will improve and promote our Greenspace	Community Growing Spaces
	We will celebrate and promote our Heritage	Torry Battery
		Memories and Heritage Groups
	We will improve children and young people's play experiences	Park Upgrades

Brimmond Court Backie

The residents committee had an eventful and productive year at Brimmond Court. Besides their indoor social events including bingo and zumba as well as themed party events around about such days as Burns night, they got going on the outside of their building. They managed to secure funding



from HIF and started making their outdoor area a welcoming place for residents to catch some outside sunshine. Neighbours from the other tower block were also welcomed to their new benches – all funded by Health Improvement Fund (HIF). Brimmond entered into Britain and Bloom and Bonny Torry under the community garden section and were over the moon to receive certificates and recognition.

This year was to be extra special for the residents as it marked the 50 year anniversary of the building of the block. With that in mind they were assisted in applying for an Awards for All grant and were delighted to be given funding for celebrations. Sadly some of that has since been curtailed due to covid. But the plans are still there to hold a bash when conditions allow.

Community Asset Transfer - Former Phoenix- 258 NBR

Kings Community Foundation have been working with their local steering group, council staff and partners, to complete the second stage of refurbishment to the former 'Phoenix' building in the heart of Balnagask.

Their aim is to create a vibrant, inclusive, multi-functional centre. Delivering a wide range services and groups targeting the whole community: young people, family support, social isolation, employability and addiction services. With levels of anti-social behaviour and poverty significantly higher in this area of Torry. The centre will, as part of a planned approach, hope to deliver solutions to tackle these issues.

The foundation has secured funding for a part time centre manager and are in discussion with a range of organisations including the Princess Trust, to help deliver services.

Further developer contribution monies have now been agreed, along with the signing of a 3-year lease for the building, leading to a proposed asset transfer in the future.

Extensive planned works will include a new kitchen and café area, remodelling of the ground floor, new toilet facilities, general upgrades, reflooring and decoration throughout. Works will be in three phases, taking an estimated 16 weeks to complete. Community Involvement will be key to the Centre's success and the driver behind the work it delivers.

The renovation of the physical building and readapting the space to provide a community café.

- Provide a community facility that is available and displays value to the community.
- Offering a space for the community to meet and use.
- Having a community café open for people to enjoy affordable refreshments.
- Offering the café and other spaces to be available for local community groups.
-

The provision of enhanced services from the café to benefit the local community.

- Offering cooking on a budget and healthy living workshops from the café kitchen.
- Opening the café for young people to use.

Providing inter-generational services to reduce social isolation and enhance social cohesion.

- The coordination of a weekly programme that provides opportunities for the marginalised and vulnerable in the community to be included and supported.
- Providing post school learning and employment opportunities.
- Offering a debt management and advice service.
- Providing IT training and offering the use of a computers for the community.
- Providing ESOL for the community.
- Working in partnership with the community and other charities to develop a programme of services from the building.



Cruyff Court Neale Cooper

On November 22nd, 2019, Torry hosted the celebrations to mark the official opening of Aberdeen's second Cruyff Court in Tullos. The £250,000 facility, which is named after late Dons legend Neale Cooper, has been built next to Tullos Primary School along with an upgrade of the existing multi-use games area on the Tullos pitches on Girdleness Road.



In addition to the artificial AstroTurf pitch, the courts include a hard surface pitch with the following features: with a solar lit path and a disabled access ramp to ensure accessibility.

- Basketball with adjustable hoops, Mini tennis, Dodgeball and Freestyle Football and an area for outdoor gym equipment

This project will support the delivery of several key strategic objectives through:

- Increasing the no. of individuals taking care of their own health and wellbeing.
- Decreasing the incidence of anti-social behaviour in the surrounding areas.
- Increased opportunities to high quality, fit for purpose facilities.
- To provide opportunities for young people to volunteer and develop employability skills.

Streetsport and the Cruyff Foundation will offer diversionary, plus coaching and volunteering schemes which are designed to provide improved opportunities for local residents to develop their confidence and employability skills through their Heroes of the Cruyff Court programme and Cruyff Foundation Coach course.

Funding to support the project came from Partners:

- £250,000 from the Aberdeen City Council non-housing capital programme
- £50,000 from the Cruyff Foundation
- £50,000 in kind contribution from the Denis Law Legacy Trust

The site sits adjacent to the Tullos Primary School, one of several anti-social behaviour 'hot spots' in the area identified by Police Scotland. Since opening It has been noted, based on community safety analysis, that the increase of provision has a positive effect on the levels of anti-social behaviour in the area.

Graham Hunter compered the event while members of the Gothenburg Greats, ex-Barcelona, Tottenham and Aberdeen player Steve Archibald and, of course, footballing legend and patron of the charity, Denis Law, were among those to attend.

Chairman of the Denis Law Legacy Trust, Graham Thom, said: "We're delighted to be marking the opening of Aberdeen's second Cruyff Court and to be honouring the memory of Neale Cooper, one of the city's most-loved sporting sons.

"The investment made by the Council and the Cruyff Foundation has created a wonderful facility and through our Streetsport team we look forward to bringing a range of activities to the community, with support and encouragement to get involved and enjoy new opportunities."

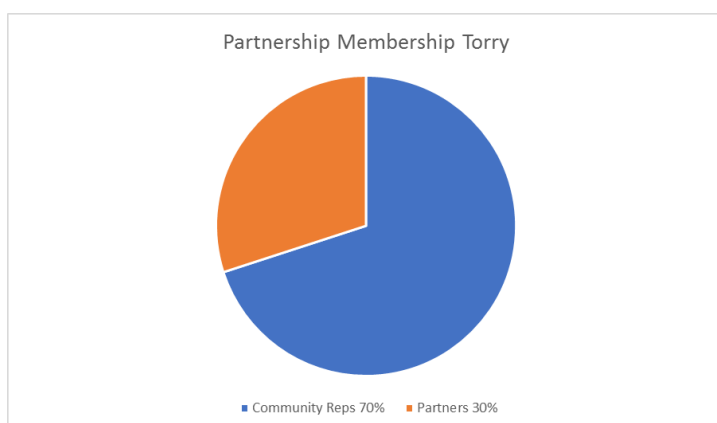


Locality Partnership and Key Contacts

A consistent priority for the Locality Partnership since it was established in early 2017 has been to maximise the role of the local community in progressing the Plan. Whilst our target is 50% community representation, in the past year we have increased community representation on the Locality Partnership from 62% of overall membership to 70% of overall membership. The Partnership has successfully attracted local membership from a diverse cross section of the community

Membership

- 9 Community Representatives
- 1 Community Project Representative – Big Noise
- 4 Local Councillors
- 1 City Council Representative
- 1 Police Scotland Representative
- 1 AHSCP Representative
- 1 ACVO / Third Sector Representative
- 1 Active Aberdeen Partnership Representative
- 1 Local Head Teacher



For all enquiries in relation to this report, or about Locality Planning, please contact the Locality Team in the first instance by emailing: CoWright@aberdeencity.gov.uk



Community Planning
Aberdeen

Northfield, Mastrick, Middlefield,
Cummings Park and Heathryfold
Locality Plan Annual Report
2019 – 2020
(Draft)





Wildflowers in Heathryfold Park next to new housing at Manor Walk

INTRODUCTION

As a local resident, I have been involved in the Northfield Total Place Locality Partnership Board since April 2017. I was elected Chairperson in May 2018.

Again, I would like to say what a privilege it is to be part of a group that has the best interests of Northfield, Mastrick, Heathryfold, Cummings Park and Middlefield at the core of their work and activity.

We have been very fortunate to be joined on the group by representatives from Farrans who have kept us up to date on the Haudigan project. Their input and the information they have shared has been very positive as has been their commitment to community engagement.

I would also like to thank our other partners who share so much information that benefits the communities for example, the Health improvement fund, other funding streams and general information.

We also thank our team members who have moved on to other projects and jobs and wish them all the best.

Thanks for taking the time to read our Annual Report.



***Garry McNulty, Chairperson,
Northfield Locality Partnership
Board***

SUMMARY

Northfield Locality Partnership Board has continued to see positive progress on the priorities in their Locality Plan. The Board began to review the priorities in August 2019 in line with the refreshed Local Outcome Improvement Plan from February 2019. Another review took place in early March 2020 with plans to determine the projects to support delivery scheduled for the end of March. Lockdown and Covid-19 response work have meant specific projects have not been identified although the need to address several priorities has intensified.

Prosperous Economy

Reductions to barriers to employment continue to be supported through the Pathways service providing sessions helping people getting into or back to work. The expansion of provision at Middlefield Nursery has supported people into further education and employment. The Food and Fun project has continued to run during school holiday periods supporting families on low incomes by providing meals during the school holidays.

Expansion of Community Food outlets have continued to be a priority throughout the year as demand for cheap and free food has continued to grow. Indications are that this need is only increasing as a result of Covid-19.

Prosperous People – Children and Young People

The expansion of the Nursery at Middlefield is supporting several children with their early development. Creative Learnings project Geronimo delivered in Mastrick and Cummings Park offered creative ways for parents to play with their children, supporting child development and assisting parents' confidence.

Middlefield Project Youth Hub continues to support several young people and through their activities have positive impacts on mental health and school attendance.

Prosperous People- Adults

Volunteering opportunities and involvement in community activity has been increased in Cummings Park with the establishment of a management committee at Cummings Park Centre. Family Learning staff worked with several families towards achieving the John Muir Award.

Participatory budgeting and Boogie in the Bar provide opportunities for people to become involved as well as contributing to projects for the benefit of the area. A group started to support Syrian Scots expanded to a wider number of women who created and published a Recipe Book.

Prosperous Place

The completion of the housing at Manor Walk has increased the number of affordable homes in the area.

The developments at Heathryfold Park and gardening projects are further enhancing the area creating green spaces for the community to enjoy.

The Haudagain project has seen the demolition of 436 homes to create the way for a new link road. On completion of this part of project, further regeneration is planned with mixture of residential, retail and greenspace featuring through our development partner - Dandara.

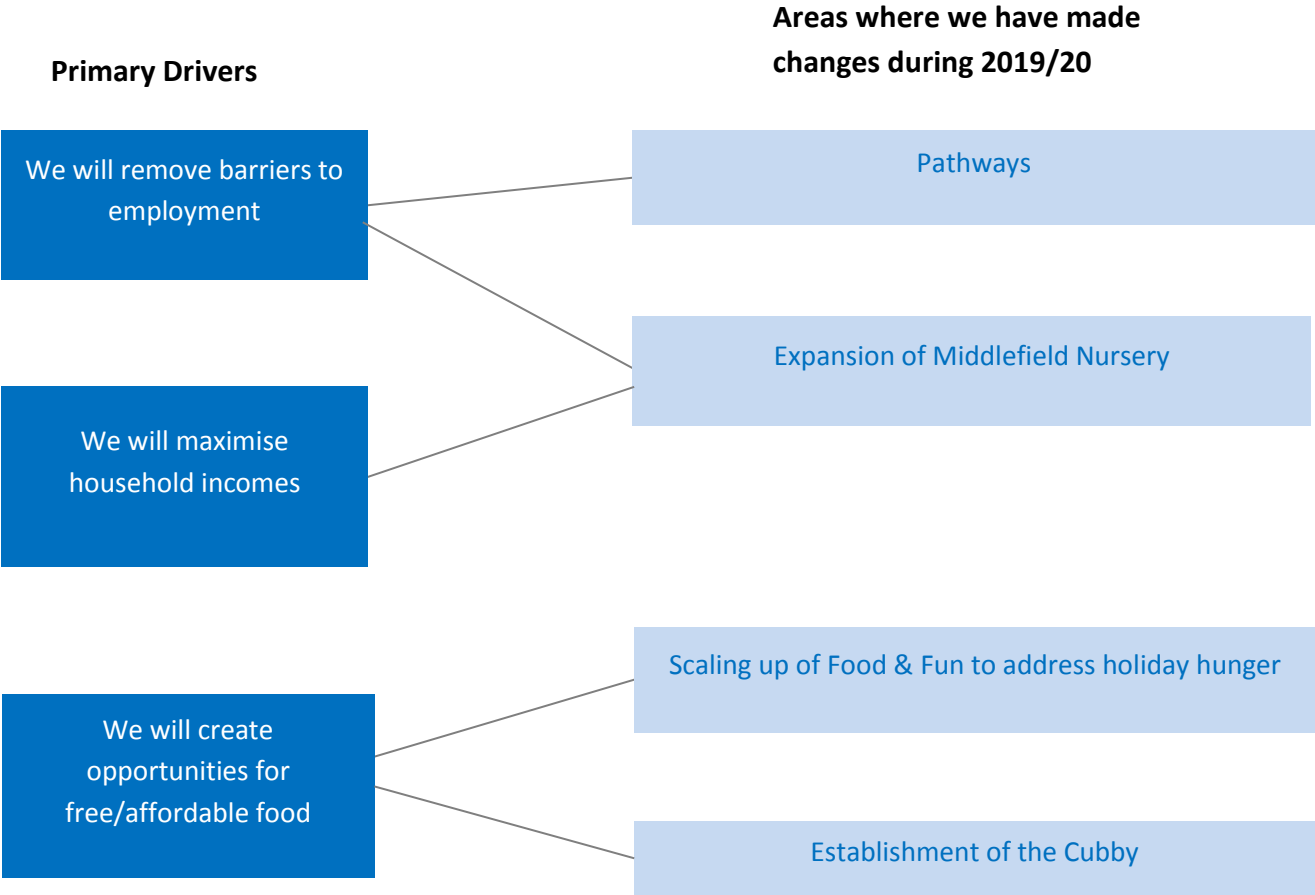
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PROSPEROUS ECONOMY



Priority: We will improve economic performance



What key changes have we made?

Pathways

Pathways have Employability Keyworkers who continue to meet people seeking assistance at weekly sessions at Manor Park Centre, Cummings Park Community Flat, Mastrick and Northfield Community Centres.


Pathways assist people from the age of 16 upwards to identify the job or training that is right for them. Key workers support people to plan job goals, help with CV's, assist in completing application forms and that they also have access to funds to remove barriers to work - clothing or equipment needs.

A total of **107** clients were supported across the area over the year. This is an **increase of 26** over the previous year. The majority received 1-1 support with **80%** being supported into full-time work.


Middlefield Project Nursery

The nursery participated in an Aberdeen City trial offering families the opportunity of extended nursery hours for their children prior to the planned roll out in August 2020. All children were offered the benefits of the full 1140 hours (potentially 30 hours of childcare per week). Working, college parents and families considered to be most vulnerable were also offered the opportunity of the extended hours too. A total of 72 children from the ages of 2 to 5 attended the Nursery throughout the year.

Families benefited from flexible options with having the full hours as either term time nursery sessions or having shorter term time sessions and their child then attending during the school holidays too. This has helped many families financially. Several parents commented that the extra funded hours had enabled them to have career or college opportunities that they would not have been able to previously have.



"Financially this is life changing as I am not having to pay for my childcare now"



"This has a positive impact for me and my family".

Food and Fun

The Food and Fun project has continued to be delivered during the school holidays.

The programme in Northfield has again been supported by ACC Communities Team staff along with partner agencies Sport Aberdeen through their Active Schools Co-ordinators, coaches, volunteers and senior pupil leaders; Police Scotland, Aberdeen Football Club Community Trust coaches and volunteers also ACC Youth Work and Family Learning workers.



Delivery moved to Cummings Park Centre both during the summer and October school holidays. This has successfully led to the involvement of parent volunteers with 2 during the summer holidays increasing to 7 for the October break.



Two parents successfully attended Food Hygiene training and received their REHIS certificates.

Eight volunteers went on to organise and hold a Festive Party at Christmas for 40 children.

Once again on Christmas Eve 2019 Sport Aberdeen hosted an event at the Beach Leisure Centre. This time it was a family event with children and parents attending. Coaches to and from the venue were provided through AFCCT, a soup and sandwich lunch was provided by CFINE, and selection packs for all children was provided by Sport Aberdeen.

Supported by CFINE, local families were provided with the opportunity to access food parcels which could be collected in the days before Christmas. A successful funding application meant that fresh meat packs could be added to this supported by a local butcher. For 40 families this ensured that limited incomes could stretch a little further at this time.

Community Food

All the community and learning centres across the area serve as distribution points for FareShare food that is delivered by CFINE.

Cummings Park Centre has continued their partnership with Tesco's Cloud and collects food that would otherwise go to landfill at least 3 times per week. Foodstuffs vary but there is usually bread and a range of fresh produce that can be collected by anyone who needs it. With the centre having to close as a result of Covid-19 they have continued to collect food and deliver to Instant Neighbour to support their food parcel distribution.

Manor Park Centre now has a small community fridge allowing more fresh produce to be distributed locally.

Northfield Community Centre operates a Food Bank twice weekly in partnership with CFINE.

Mastrick Community Centre also collect from Tesco and Greggs food that would otherwise go to landfill for local collection. The centre has experienced growing demand from families with young children and in addition to food offer clothing and toiletries to those in need.

The Cubby

Together with six local volunteers, Community Development and Centre based staff with support from CFINE, have set up 'The Cubby' at Cummings Park Centre. The aim was 'to develop a food distribution pick up point at Cummings Park Community Centre, open twice a week -one weekday morning and one afternoon from April 2020.'

This has been achieved with a small room decorated and two commercial sized fridges and two freezers purchased to increase the variety of foods available. This is now a well-equipped space which has extended the amount and range of FareShare and other fresh, frozen and ambient (dried goods and tinned) foodstuffs that can be distributed.

The Cummings Park area was chosen as there was no readily accessible food bank in the immediate neighbourhood.

By March 2020, 34 households which consists of 65 adults & 63 children have registered to use The Cubby.

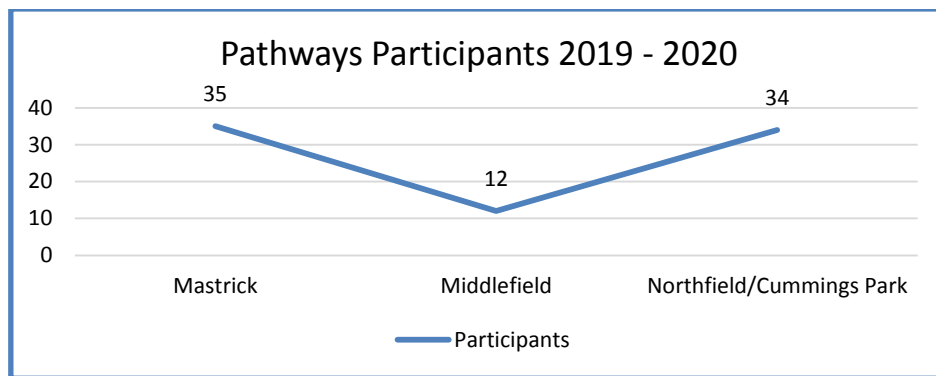
The dedicated space used by the Cubby has increased the capacity to support families and individuals with signposting to other appropriate agencies for any additional necessary supports. More personal conversations are now possible – previously food was distributed from the open foyer area.

The development of The Cubby has had to be stopped due to Covid-19 restrictions. Support to families by food distribution will be the first project to be started again at Cummings Park Centre when all necessary precautions can be in place.

Are our changes resulting in improvement?

Improving Economic Performance

PATHWAYS participants



81 people across the area were supported in returning to work

PROSPEROUS PEOPLE

Children & Young People

Adults



Priority: We will improve quality of life

Areas where we have made changes during 2019/20

Primary Drivers

We will support child development

We will improve Community Safety (Youth Diversionary Activities)

We will increase community involvement

Middlefield Nursery

Geronimo Project

Middlefield Youth Hub

Volunteering

John Muir Trust Award

Participatory Budgeting

Boogie in the Bar

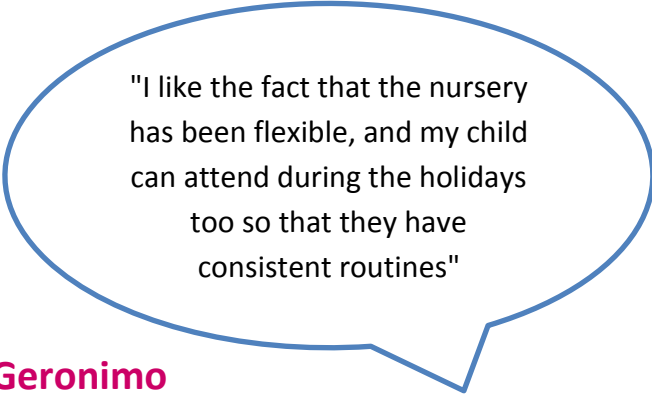
Women's Group & Recipe Book

What key changes have we made?

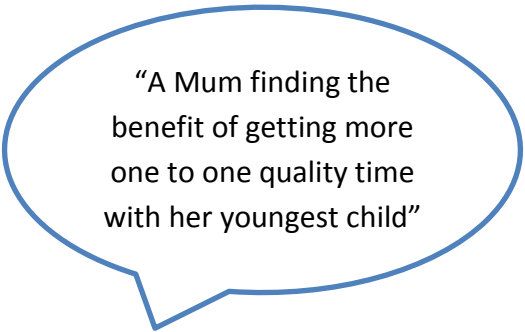
Middlefield Nursery

With the Nursery expansion working, college parents and families considered to be most vulnerable were offered the opportunity of the extended hours too. Families benefited from flexible options with having the full hours as either term time nursery sessions or having shorter term time sessions and their child then attending during the school holidays too. In addition to assisting with family finances this has supported children with consistency and routines for attending nursery

Feedback from parents has been very positive. All parents highlighted that children benefited from longer playing and learning in nursery. Many parents commented that their child had picked up new words in English and that they were happy to play with more friends. Many parents highlighted that having lunch in the nursery is helping their child to become more confident to try and eat more varied foods. Comments include:



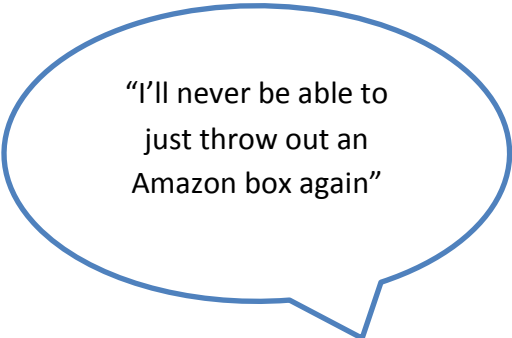
"I like the fact that the nursery has been flexible, and my child can attend during the holidays too so that they have consistent routines"



"A Mum finding the benefit of getting more one to one quality time with her youngest child"

Geronimo

Staff from Aberdeen City Council Creative Learning Team delivered the Geronimo project in Cummings Park and Mastrick. The project designed to deliver play and creative activities that support and encourage positive attachment between parent or carer and their child was attended over the 10 weeks by **20** different families in Cummings Park. While the sessions in Mastrick were slow to start by the end – unfortunately, cut short by a week due to lockdown – **29** families had attended.



"I'll never be able to just throw out an Amazon box again"

The sessions included play, creativity and risk taking and ended with a shared lunch. Families carried their learning into the home with one mum remarking "I'll never be able to just throw out an Amazon box again". Parents developed relationships with each other and found that their children could have 'total free play – they don't always get that at home'

Middlefield Project – Youth Hub

Over the course of the year the Middlefield Youth Hub staff worked with **140** young people from Middlefield, Northfield and Cummings Park.

Young people engaged in fundraising for a trip to Belgium and to replace the furniture and fittings in the Youth Hub area. A number of young people attended an enlightening trip to the Findhorn Foundation which started and continued discussions over a number of weeks around wellbeing and environmental issues.

The Hub staff have provided support to a number of pupils from Northfield Academy that have found attending school challenging and behaviours had become difficult to manage in school and in the community. The Hub staff have worked hard with the young people, parents and the school staff in order to deliver a programme of alternative ways of working with the young people than attending school.

Four young people have been supported with developing CV's and job applications.

The Hubs own mental health recovery programme 'MindU' has been a particular success by increasing the mental health and wellbeing of young people. One young person now manages their anger issues much more appropriately and another found their mental health improved so much through attending sessions that he can now attend school 95% of the time after two bus journeys. Previously he was never on time.

Volunteering in the Locality:

ACVO

As the 2019-2020 year end came, the world was struck by the Covid-19 Coronavirus Pandemic. The most terrible, worrying and greatest challenge any of us and our communities have faced. As part of the response to Covid-19 and in looking towards recovery and building back in our communities the volunteering and community response in Northfield and across Aberdeen has been (and continues to be) incredible and most inspiring. Lots of new people who have never volunteered before have got involved and people and communities have been rallying together like never before. Reports to ACVO, the local third sector interface for Aberdeen highlight that across the city 7,000 plus people have been assisting in record numbers and with exceptional kindness and compassion with specific Covid-19 community responses to help everyone get through the current time and as we rebuild and renew. Volunteering enquiries have increased eight fold and Aberdeen's online volunteering portal – www.volunteeraberdeens.org.uk saw an unprecedented 104% increase in volunteering searches.

This is in addition to the tremendous volunteering that regularly occurs in our great community with pre-Covid-19 **43%** of people regularly volunteering either formally (through an organisation or group) or informally (helping out generally with community, friends, family

etc.) in Northfield. This includes high levels of young people volunteering and achieving awards such as Saltire Awards (for volunteers aged 12-25 years). In Northfield this year:

- **195** new young people (aged 12-25 years) registered for the Saltire Youth Volunteering Awards which ACVO coordinates in Aberdeen City on behalf of the Scottish Government
- a total of 354 Saltire Award certificates were issued during the period:
 - 179 Saltire Approach Awards (in recognition of 10 and 25 hours volunteering),
 - 160 Saltire Ascent Awards (in recognition of 50, 100, 200 and 500 hours volunteering)
 - 12 Saltire Challenge Awards (for 'one off' team volunteering)
 - 3 Saltire Summit Awards (in recognition of outstanding achievements)

This is a **further increase** compared with 2018-2019 and reflects the great contribution young people are making in Northfield and the achievements of young people. There has been excellent support with this from schools in the area, all locality partners and organisations active in the community such as ACVO, SHMU, Denis Law Legacy Trust Streetsport, Future Choices, Aberdeen FC Community Trust, Police Scotland Youth Volunteers, Community and Learning Centres in the locality.

Northfield locality partners will continue to support and help further build the important contribution volunteers are making more than ever in the Northfield locality partnership area.

Cummings Park Association

It has been an aim of Communities staff based in the locality to encourage local residents to get more involved with decision making, taking ownership and responsibility for decisions and actions that affect and benefit the communities they stay in. This requires people developing and sharing their skills with positive impacts for families, friends and the wider community.

It was decided to attempt to engage with local residents in the Cummings Park area using a Community Development approach in order to build a management committee that would oversee a programme of social and learning activities and recruit volunteers to support the development of a food aid resource. It was planned that these would both take place in Cummings Park Centre.

In the Summer of 2019 daily "Food and Fun" sessions were held in Cummings Park Centre. Families with primary aged children attending Bramble Brae School were invited to fill in a form regarding their food needs. Recognised that an ideal time to target parents/carers was at drop off/pick up. Staff concentrated in engaging with parents and carers at this time, developing positive relationships and getting to know more about their needs and aspirations.

At the end of the summer an invite was given asking if people would like to get involved in a committee and volunteer/help plan a food resource. Eight people said they would like to get involved.

Until Covid-19 restrictions were put in place, a group of 6 people have been regularly meeting with staff, learning and discussing the processes involved in managing a community organisation that reflects the needs of the local community. Policies have been developed and much work put in to writing a constitution. A formal meeting took place where the constitution was adopted, and the Cummings Park Community Association formally agreed.

Since the Covid-19 restrictions the group have tried to meet digitally with mixed success. They are currently trying to open a community bank account which is very difficult as many banks have suspended this service. Understandably, family life has taken precedence over the committee in some cases, but the group are working through these issues. There is a strong chance of securing funding to allow a learning/social needs programme to go ahead, albeit considering the constraints the pandemic may bring.

John Muir Trust – Family Learning

During the summer of 2019 Family Learning Development Workers and the Middlefield Community Ranger worked with families from Bramble Brae, Manor Park, West Park and Quarryhill schools to complete the Family John Muir Award.

The John Muir Award is an environment award scheme where each participant must face four challenges - discover, explore, conserve and share with increasing responsibility and ownership, over the course of four days. At the beginning of the scheme the Family Learning Team gave an overview of the award to the 12 families taking part. They then enjoyed a scavenger hunt in Auchmill Woods, which was followed by putting at the golf club and a picnic in the park. The second part of the scheme took place in Hilton Woods where participants made moth traps, walked around the woods looking for moths, bats and other nocturnal animals, then finished with roasting marshmallows around the fire accompanied with a hot chocolate. The third activity was at Howes Road where the participants did some bird watching with binoculars, went pond dipping, did some litter picking and made doggy poo bag holders. Families also enjoyed making seed bombs and leaf printing. The final activity was at Manor Park Centre. Families enjoyed a hunt around the area looking for minibeasts. They also did pebble painting which was followed by the local police officers showing children inside of the police car. The session was finished with a celebration lunch and all families received their John Muir Award certificates.

All families enjoyed learning new skills and finding new parts of their community that they can enjoy in the future as well as building relationships with families from different schools. One family said, “the whole experience has been great” while another commented “favourite was pond dipping enjoyed being outdoors with the John Muir challenge award have enjoyed every activity and would like to do more”. Another family’s favourite was “sharpening the sticks for marshmallows and sitting together around the fire”. Family Learning Team members

and Middlefield Community Ranger had a great time completing the challenges along with the families and looking forward to working with more families in the future to support them in completion of their award.

Participatory Budgeting

Aberdeen City Council has provided the opportunity to allocate funds to local community groups since 2016 via the Participatory Budgeting process. Community Development staff in Northfield have supported a group of residents to develop their skills so they in turn can support the process. During the 19/20 cycle, Aberdeen City Council via the Fairer Aberdeen Fund provided £10,000 to local community groups for projects that would benefit the community.

The UDecide Northfield Steering Group have built up a wide range of experience from 2016 using the Participatory Budgeting model that has an event at its core. Bidders for funding present their application to an audience of voters who then decide the projects to receive funding. It was recognised during the 18/19 cycle that it would be beneficial to the steering group and PB in the area to develop and explore different models of carrying out the PB process. With this in mind, they approached Northfield Academy about basing a PB project in the school, sharing and developing ideas. The project was a success but the group realised further development was required as they had worked with the pupils in a very limited timescale.



They contacted the Academy late 2019 to gauge interest and the school were keen to participate. The steering group decided to work towards the following outcomes.

- to develop the skills of the adult steering group
- Increase the numbers of people voting
- Explore models of PB including the use of digital platforms
- Increase deliberation time of the young people the group work with
- Recruit young members for the steering group

The steering group held a session with an Academy Working Group consisting of pupils from years 1-3 to learn about PB, refine the model, decide the priorities, funding limits, rules, type of voting and the allocation of voting roles.

The Academy Working Group decided that an offer would be publicised throughout the Northfield community, giving groups the chance to apply for up to £1500, for projects that would meet the following outcomes from the LOIP:

- Being a safe/child friendly city
- Supporting Mental Wellbeing
- Combating Food Poverty
- Supporting Young People to a Positive Destination

They also decided that once the applications were returned, they would be scrutinised by the AWG to check they fit the criteria. They would then be presented at assemblies, advertised on the school digital displays and at lunchtime sessions. The pupils would vote on the 3 projects they believed would benefit their community the most with funding given to the projects with the most votes. The results would be fed back to the pupils at later assemblies and a celebration held to acknowledge the volunteers' and community group's involvement and learn about the successful projects.

9 bids totalling £12293.80 were received by applicants, were scrutinised by the AWG and presented at the assemblies. The vote took place on 6th March 2020 throughout the school supported by teaching staff, so could be regarded as a whole school effort. 450 pupils voted, the votes counted, and money awarded to the following applicants

- **Northfield Youth Project 2020** A weekly youth group and monthly disco for young people with support and food. £1500
- **As-Salaam Project** Fishing and outdoor activities for Syrian New Scots who have moved to the area as a result of civil war. £1235
- **Street sport Gazebo** A Gazebo to allow chilling out, karaoke, arts and puzzles, or a place to watch the sports at the Northfield Street sport sessions. £1500
- **The Cubby** A fund to make sure the fridges and freezers in Cummings Park Centre have food in them to give to people who need extra help and make ends meet. £1500
- **Preparing for Secondary** Shazam Theatre Company want to hold drama confidence building workshops for 2 primary 7 classes in the area to build their confidence before attending secondary. £1370
- **Community Food Bank Initiative** Mastrick Community Centre and Muirfield Primary will work together in this pupil led project to build a bigger food bank for the Mastrick area. £1500
- **Boogie in the Bar** People over 50 or with dementia, many who live alone attend a social and dance at local venues. The bid is to provide lunch at the sessions. £840
- **Northfield Masters Basketball Club** To start a basketball club for players to continue participation in basketball outside of school and provide development opportunities in leadership £1349



The number of volunteers that supported this project totalled 14, 3 in the UDecide Northfield steering group and 11 from the AWG, totalling over 100 volunteer hours.

A PB Celebration, plus evaluation session was planned but had to be postponed due to the Covid-19 crisis. This celebration has been postponed and it is hoped members of both steering groups can visit the successful bidders to see the difference PB funding can make to communities although it

should be noted that the Covid-19 restrictions have resulted in delays to the funded projects. Once they take place the total number of volunteer hours will increase.

The UDecide Northfield steering group have been impressed by the attitude and commitment of the pupils. Also, the planned outcomes were achieved as follows:

- Number of voters **increased from 372 (previous PB) to 450.**
- Digital displays were used in the presentation of the bids and ideas have been developed to use and simplify the voting process using digital platforms in the future. This PB model departed from the usual one event model normally practiced in the city therefore showed other models could be successful.
- Involvement/deliberation time of pupils increased from two short sessions to 2 double period sessions plus presentations and vote counts.
- 2 young people want to join the main steering group

Boogie in the Bar

Following the success of the Boogie in the Bar initiative that is aimed at giving people with dementia, their carers and others needing additional support a fun activity, “Boogie on Tour” takes the Boogie brand to sheltered housing complexes and brings the party to those who have more difficulty or cannot access the Boogie at the Bar events. The first of the tours was at Lewis Court.

It was Valentine’s day so the décor in the common room was hearts and flowers. Thirty-eight residents attended. They had soup and sandwiches for lunch, finishing with some tea and

biscuits. After all the food the Boogie was a must. Those that could dance did, and the others simply enjoyed the music and the company.



This initiative goes a long way to the reduction of isolation and from the feedback we received impacts positively on people's wellbeing.

Women's Group and Recipe Book

The group was set up originally to support women from families who had been relocated to Aberdeen from Syria. There were 8 women regularly attending the sessions together with 6 children under 5's, planning a programme based around their interests. Some of the women cooked and recorded recipes in traditional Arabic cooking. Three of the women completed a recipe book with Arab food recipes. This involved translating ingredients into English and sourcing unusual spices and ingredients. This helped to improve their oral and written English. Funding for this project came from Aberdeen City Council's Syrian Project and the completed booklet was sent to the printers just before lockdown. This delayed publication but the



booklet has now been completed and distributed to family and friends and further into the community.

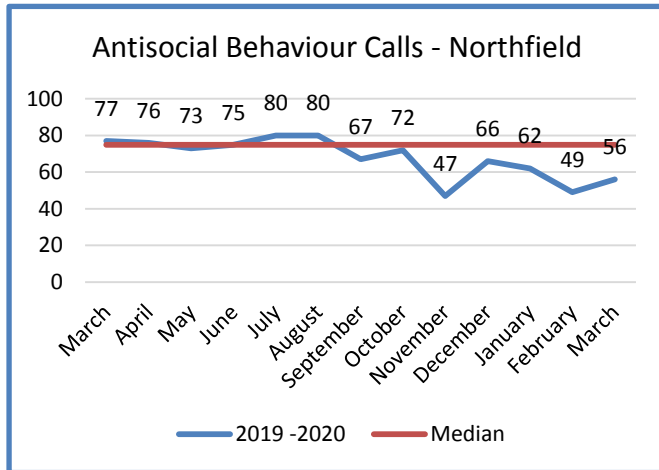
The biggest unintended outcome for this group was that they met at the same time as those developing the Cummings Park Community Association with the two groups regularly coming together to eat and get to know more about each other. They spoke

about differences in culture and spoke about their children and schools. They also spoke about the area and the ladies from the management committee group were interested in ideas to develop the area including the development of the coffee bar in Cummings Park Centre. It is hoped this can be developed into providing lunches from different cultures for everyone to enjoy.

Another outcome for the Women's Group was that they successfully applied for funding for 2 summer family trips during the school summer holidays 2019. This was an opportunity for the women and their families to visit other parts of Scotland they had not yet visited and have fun together.

Are our changes resulting in improvement?

Improving Quality of Life



Youth Anti- social behaviour calls have gradually decreased over the year – starting at an average of 77 and reducing to 56 per month.

PROSPEROUS PLACE



Priority: We will work together to improve the area

Primary Drivers

Areas where we have made changes during 2019/20

We will deliver high quality housing and support

Manor Walk Housing

Housing Improvements

We will improve area facilities

Heathryfold Park Group

Middlefield Corners Greenspace

Haudagain Project

What key changes have we made?

Manor Walk Housing

The Manor Walk development was completed in early summer 2019 with the houses being allocated from August 2019.

This sees the completion of a further 179 new homes and an investment of £26.5 million across the two Smithfield and Manor Walk developments in Middlefield.



Housing Improvements

The flats on Byron Square have seen a major refurbishment project to the external painted areas. Issues with windows deteriorating has seen the project expand to window replacements.

It is intended that with the completion of the work on the flats a project will develop to enhance and redevelop the whole square area reconfiguring the car parking area and generally making the area more 'attractive'.

Heathryfold Park Group

Over the last few years major flood alleviation works have taken place in Heathryfold Park, including the development of flood alleviation measures by opening the Scatterburn which coursed underground and the building of bunds. The major works are complete for this and are currently being tested and adjustments made.

The development of this area meant design opportunities could take place including the development of two play areas, the creation of a dog play area (one of the first in Scotland), new paths and walkways created, plus various planting opportunities for wild flowers, bulbs, various different grasses, plants suitable for different terrains including semi wetlands and fruit bushes. New paths and walkways have also been built.



Throughout the process a Greenspace Development Group made up of 7 residents and

supported by local ACC Community Development staff have been

influential with the design

aspects of the development, including

the location and design of the playparks, the routes

and materials of the paths, the location and

design of the dog play area, the placement of

litter bins and the planting, plus the introduction of new lighting. They brought a level of local knowledge to the process and showed a commitment to the area by regularly carrying out litter picks. This has brought about much learning about planning, environmental issues, working in partnership and budgeting not only for the local people, but for the staff and workers involved.

The Steering Group also supported various engagements with the local community, from consultations on play spaces to historical walks and talks, bulb planting sessions and in the Summer of 2019 held an open week of activities that included bat exploration walks, science Workshops, a family fun run and even horse riding!

The group also supported activities arranged by a Community Countryside Ranger, managed by ACC Countryside Service and contracted for a year. These included work with the local primary schools, learning about habitat, nature and the environment using various means from guided walks to art activities. Animal searches also took place as the wildlife in the area includes deer, foxes, hedgehogs, many different species of birds and frogs. The Ranger was instrumental in raising the profile of the project within the local community and wider area.



Due to Covid-19 restrictions continued development of the area has been difficult, however this year (2020) saw the first flowering of the wildflowers and the establishment of much of the other planting. It is hoped that more bulb planting will take place and to develop the idea of family runs. It is also hoped to create information points throughout the area.

Middlefield Corners Greenspace Project



The project came to life following conversations with local folk who said:

“The corners of some of the streets are a mess and could something be done to change them from dull, muddy areas where people fly tip and allow their dogs to mess by turning them into something more colourful and appealing.”

The project developed to improve the look of the environment and to further offer food growing activity in the area. It began with improving the green space corners located at the bottom of Kemp Street onto Danestone Circle in Middlefield, opposite Manor Park School. Spring bulbs were donated by Aberdeen City Council and planted by the Nursery School children of the school in October 2019. By March 2020 the fruits of their labours were visible, and the community was rewarded with white crocus flowers. Fruit bushes, raspberry and blackcurrant have also been planted so that the local community can forage for

berries. More planting is planned with the Nursery School although unfortunately this has halted due to Covid-19.

The project has been a team collaboration involving our Aberdeen City Council Gardeners, they did the digging and assisted the nursery children to plant the bulbs along with the Communities team based in Middlefield. The project has received funding form the Community Food Growing and the Health Improvement fund of £700.

Middlefield Corners has also registered with 'It's your neighbourhood (Keep Scotland Beautiful) and was recognised and awarded their first "establishment" certificate by Steven Shaw, Aberdeen City Council Environmental Services Manager .Manor Park Nursery is among the first nurseries in Scotland to be involved in such a project.



Haudagain Development

Following being appointed by Transport Scotland to work on the major infrastructure improvement project to reduce congestion at the Haudagain roundabout, Farrans Construction came onsite early summer 2019 with an expected completion date of Spring 2021. The project includes approximately 500m of new carriageway connecting the A90 North Anderson Drive and the A96 Auchmill Road to assist reduce traffic congestion and improve journey times.

Farrans have kept the community updated with regular newsletters and pieces in the community magazines that serve the area – Middlefield Mirror, Cummings North and Mastrick Matters. Their dedicated Community Liaison staff are regular attendees at the Northfield Locality Partnership Board, and they provide updates for the Board as work progresses.

In addition to their newsletter and media updates, Farrans have held 2 Community Engagement events – a Meet the Contractor in May 2019 and a Public Drop in Event in December 2019. Both were held in the Lord Provost Henry E Rae Hall at the Middlefield Hub.

Following the final demolition of the remaining houses in the Middlefield Logie area, work started to divert utilities which had to happen to allow road construction work to begin.

As well as the actual construction work, Farrans staff have attended Manor Park School to deliver a safety workshop to pupils in Primary 2. A major construction project can be very exciting for children to consider exploring -and the workshop was designed to educate the

children of playing in and around the construction site. Various activities were held to highlight the need for safety and the class teacher commented – “The workshop was great, it had a mixture of activities to keep the children engaged, which they continued to talk about afterwards.

Five of Farrans Project staff had signed up to become STEM Ambassadors using their own skills to encourage and promote young people to choose a career in Science, Technology, Engineering and Mathematics (STEM). An opportunity for the company to promote the industry it should offer to inspire the future generation of workers and the STEM Ambassadors will visit Manor Park and other schools in the area over the duration of the construction project.

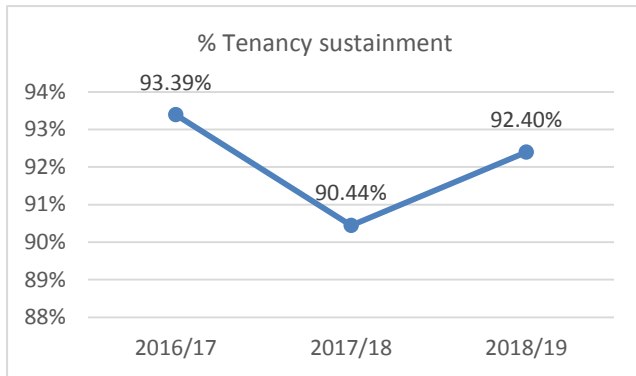
Not only will the Haudagain Project improve traffic congestion but will hopefully provide exciting future prospects for the area’s children and young people.



Are our changes resulting in improvement?

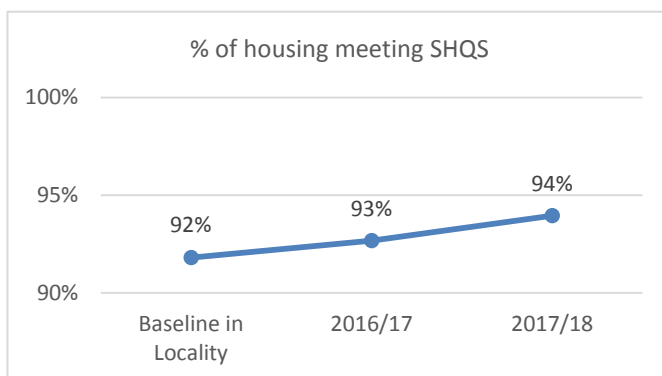
Improving the Area

Tenancy sustainment shows an improvement over the last year

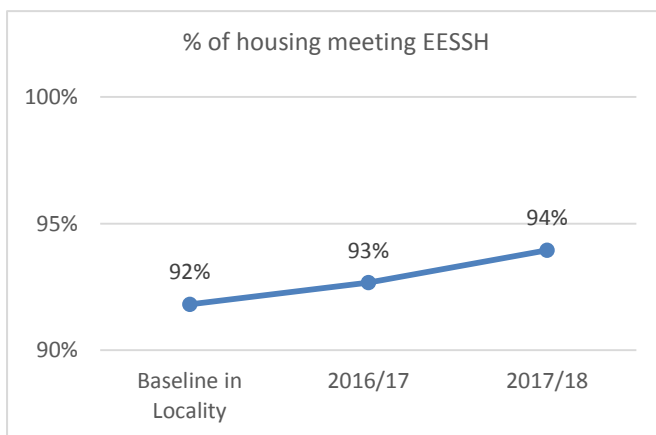


The following graphs illustrate the improvements that have been made to our stock over the last year resulting in achieving high levels of compliance with national indicators.

Scottish Housing Quality Standard



Energy Efficiency for Social Housing



Locality Partnership

Cummings Park, Heathryfold, Northfield, Mastrick and Middlefield

Martin Smith, Locality Inclusion Manager

Northfield Locality Partnership Board is a well-established and well supported partnership group within the CPA structure. We work together to achieve improvements for the Locality around the themes of people, place, technology and economy and to ensure it is a place where all people can prosper.

Membership

- *4 Community Representatives*
- *2 Community Council Representatives*
- *1 Community Project Representative*
- *1 Community Centre Representative*
- *1 Aberdeen City Council*
- *1 AHSCP Representative*
- *2 Police Scotland Representatives*
- *1 ACVO / Third Sector Representative*
- *1 Deputy Head Teacher*
- *2 Elected Members*



Community Planning
Aberdeen

Woodside, Tillydrone and Seaton Locality Partnership Annual Report 2019/20



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Woodside, Tillydrone and Seaton Locality Partnership

Further information about the Locality Plan and the Locality Partnership can be found at: <https://communityplanningaberdeen.org.uk/priority-localities/>

Any questions on the partnership or this report should be directed in the first instance to:

Paul Tytler

Locality Inclusion Manager

Aberdeen City Council

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Introduction

Welcome to the 2019/20 Woodside, Tillydrone and Seaton Annual Report.

The report covers the period 2019/20 but it would be remiss not to include the early response to the ongoing Covid 19 situation. Covid 19 has almost overshadowed the work undertaken during the reporting year and it has been refreshing to review and reflect on the extent of work carried out across our locality.

Of particular note is the range of support delivered across a wide range of community organisations and our partners, delivering services and support, that have clearly proven their value in recent months. It is also admirable how service delivery has responded to enable that support to continue to be provided to people in the community, including the most vulnerable people.

The next period will continue to see delivery challenges in response to the ongoing Covid 19 and finding ways to engage with the wider community, where not everyone can rely on online communication.

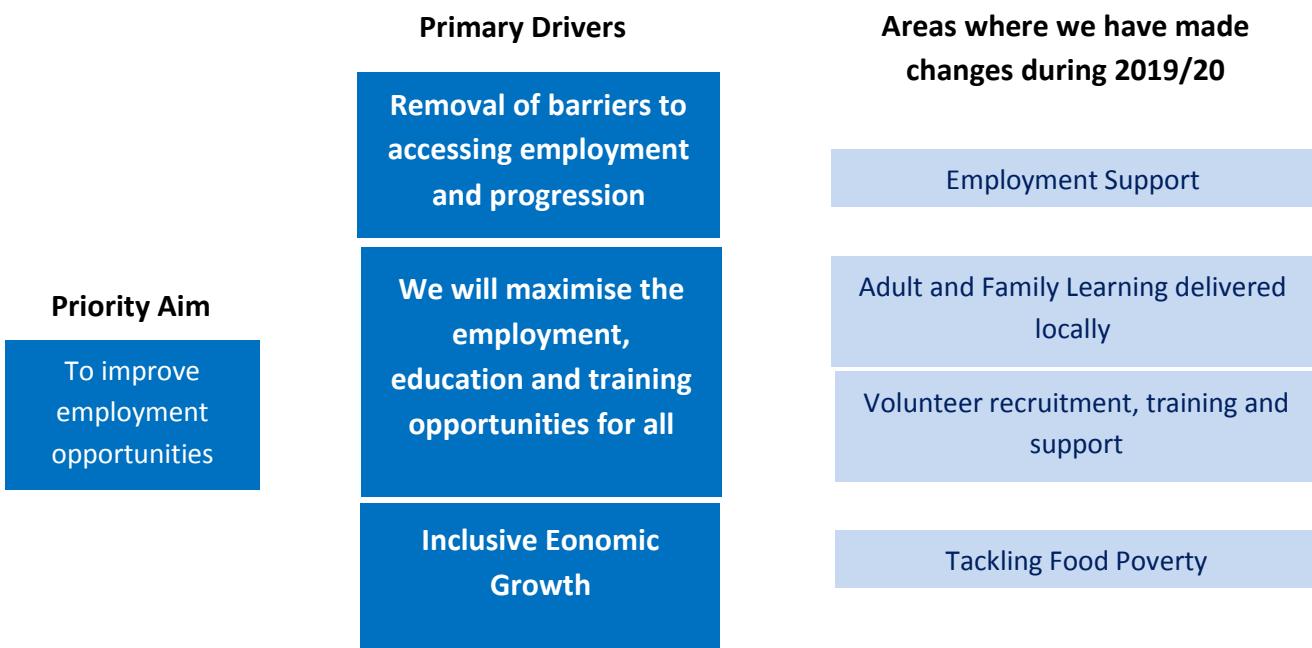
Looking forward to the next year, we will be refreshing the locality plans to align with the citywide Local Outcome Improvement Plan and again the challenge will be finding safe and effective ways of engaging widely to support that work.

In the meantime, I'd like to thank all the volunteers, community groups, projects and services for their work in support of our locality; our partners in Police Scotland, Scottish Fire and Rescue Service and Aberdeen Health and Social Care Partnership for their support and work in the communities. I'd also like to thank the community learning and locality team for their work in support of the plan.

Paul Tytler
Locality Inclusion Manager

PROSPEROUS ECONOMY

Priority: To Improve Employment Opportunities



Changes in Woodside, Tillydrone and Seaton

Volunteers

Tillydrone Community Campus opened last year as a way of gathering in one facility a range of services and to provide a space that could be used for the community and local groups to meet. Within the Campus there was a café with the intention of employing a chef and recruiting volunteers to support the chef and the workings of the café.

Over the course of several months prior to and beyond the opening of the café a recruitment drive took place to recruit volunteers. This was done by utilising third sector providers in the area, ACVO, social media and through personal contacts. As a result, we recruited 24 volunteers.

"This has been a godsend and definitely making me more creative with food to use up what we get it's fantastic probably see you Friday 😊" (comment from one of our group member)

Having an opportunity to have regular discussions with members whilst collecting a parcel or through a message or call, various issues have been raised, mainly from those with a protected characteristic. Six individuals and families from different ethnic minority backgrounds have been supported with issues such as domestic abuse, sexual work harassment, fuel and food poverty and migration/visas issues. Many members of our community 'struggle in silence' due to a lack of understanding of the social benefits system, cultural differences (such as seeing a local authority as a negative source of power), or simply being ashamed to ask for help. The support has been delivered in partnership working with the Lighthouse support centre.

"As foreigners, the care we felt from the Tillydrone Community Campus, through the Foodbank and the direct support from Zuzana have touched us and made us feel the sense of being in a community again, especially in the lockdown time."

Tillydrone Community Campus hosts a Trussell Trust supplied Food Store, operated by the Lighthouse Project. Some of the volunteers recruited for the campus café opted to volunteer at the Food Store too. The Communities Team supported Lighthouse to get settled into the new building and develop a way of working that worked for them and those who accessed the Food Store.

The Store was open twice a week and operated a referral system that meant families identified by third party organisations could refer. Self-referral was also possible. Whilst the food was available so was an opportunity to speak with Lighthouse staff to identify any underlying issues with support given to address these.

The Food Store regularly supported 12 families each time it was open. Since COVID struck this has increased to 30, clearly demonstrating the increased demand in the community.

Employability

Fersands and Fountain Community Project provides a range of employability support for people in the locality, including the provision of volunteering opportunities for over 12's with their youth committee, fundraising events and more. Over 16's with PVGS can volunteer in the wider project developing vital skills, training and experiences to maximize employment opportunities. A particular case study is below:

'A young person aged 21 that we had worked with since they were 3 approached us. They had been having a rough few years with mental health and alcohol issues and was looking for some help to give their life a new focus and improve their mental wellbeing. They started volunteering in the Pantry working around 10 hours a week helping in the shop, in time they came into the office and started to support the admin side of the project. We have seen this young person's mental health improve

and they are now living at The Foyer, meeting weekly with their support services and continue to volunteer for us. They have gained really valuable skills and are an asset to our project. We have just supported this person to apply for college starting in the summer in social care and hope she moves onto this positive destination.'

Pathways

Support residents of the locality into employment by providing tailored support for people from the first stages of job seeking through to securing and maintaining employment. They identify and encourage participation of hard to reach residents in the localities through weekly drop-ins, Work Clubs, established links with partner agencies and individually tailored 1-2-1 Keyworker support, accessing a variety of specialist support as appropriate for individual clients, ensuring they receive relevant support to overcome their barriers.

A team of Employment Keyworkers provides support in all aspects of jobsearch, from initial development of CV's, through identification of job goals and barriers, to identification and matching to suitable vacancies, help to complete application forms and preparation for interviews. All participants are also offered in-work support once they start work to ensure job retention. Pathways link with partner agencies where appropriate to ensure that participants receive specialist advice, including budgetary advice before entering employment.

A number of clients are now further away from the work market and therefore need more support to get them job ready. There are also a number who are older, nearer retirement age, but need to gain work as required within the UC criteria. The labour market in Aberdeen has been very poor over the past year in Aberdeen. There have been occasional glimmers that it was about to pick up, but it has then gone very flat again. As a result, there are far fewer vacancies in lower and unskilled vacancies than in more buoyant years.

Compounding the limited vacancies available after Christmas, as the labour market started to pick up the impact of the coronavirus pandemic slowly began to be felt. In March, when employers are often looking to forward recruitment, the labour market slowed drastically and eventually stopped, limiting the number of people into work once again.

STAR Community Flat – Langstane Housing Association

The S.T.A.R Community Flat is based in the Seaton area of Aberdeen and serves the local population. The flat offers a range of free services and classes to support and enhance the day to day lives of Seaton residents. Throughout the year they have held very popular classes in cooking, sewing and craft classes. The community flat helped support 15 people to get back to work. 205 referrals were made to Trussell Trust for food parcels. 99 referrals to Mrs Murray Cat & Dog home for pet food. A member from the CFine SAFE Team providing a weekly session at the Flat and good results were obtained by using this service, providing financial and benefits advice.

Due to the Coronavirus outbreak, for the health and safety of the Flat users, staff and volunteers, the Flat temporarily closed at the end of 17.03.20. The Flat has been using its Facebook Page to notify Seaton

Residents of any important developments and to answer queries, whilst also sign posting people on to other appropriate agencies.

Tillydrone Community Flat

The flat provides a resource for community activity, supports community capacity building and learning, as well as providing a venue for a range of organisations that offer support, information and advice. During the year, 25 agencies used the flat to deliver advice and support services for a range of issues including Health, Education, Employability and Financial Inclusion. There were 3326 recorded uses of the flat facilities, including use of washing machine, phone and access to computers. There were 68 Learning Support creche sessions with 36 children attending creche sessions. A total of 387 participants were involved, 41 of them under 16 years old. 36 people were involved in adult learning activities, 2 people were on the Tilly Tattle editorial group and 12 volunteers contributed 600 hours of volunteer work.

Tillydrone Community Flat is a thriving hub for community activity and provides vital support to local residents. Service user numbers continue to rise and are at a very high level in relation to the size of the project and the minimal staffing levels.

The most notable success of the last year has been the successful outcome of the Participation Request brought forward by the Management Committee in securing the future Tillydrone Community Flat in its current location. This was a substantial piece of work which involved a lot of data collation, risk factors and meetings with ACC officials. The passion and local knowledge of Committee members was tantamount to the positive outcome which has been a source of great happiness and relief to our service users. This outcome has been further enhanced by the Tilly Community Flat being awarded Charity Status by OSCR in mid-March. The flat hosted two Social Work placement students from RGU this year – 2nd and 3rd year, further increasing their strong partnership with the University who recognise the Flat as an ideal placement setting affording students a varied, enlightening and challenging placement.

PROSPEROUS PEOPLE

Priority: Communities are Inclusive and Safe

Priority Aim

Primary Drivers

Areas where we have made changes during 2019/20

Communities are inclusive and safe

There are groups and networks that strengthen the sense of community

We will work in new ways to ensure engagement of all sections of the community

Young People

Community Support

Participatory Budgeting

Family Learning

Improve health and wellbeing with increased access to healthy food

We will prevent and reduce the levels of substance misuse in our community

Sustainable food provision will be developed

Mental Health

Breastfeeding

Community Growing

Changes in Woodside, Tillydrone and Seaton

Mental Health

Young People and Mental Health is identified within the Local Outcome Improvement Plan as well as being identified as a local priority by the Local Partnership (including the recent refresh of locality priorities), with the stretch outcome being;

Increase the confidence of parents and young people to recognise and seek support in response to deteriorating mental wellbeing by 2026.

A locality subgroup was formed to develop a plan and a course of action in how work locally could contribute to delivery of the stretch outcome.

Youth groups were identified where engagement and information could be gathered on their experience within schools and the wider community looking at their mental and emotional wellbeing. Coupled with this we would embark on a program of activities to create opportunities for the wider community to access partner agencies and training opportunities.

We were able to provide 6 free places for community members to attend Mental Health First Aid training and engage with 3 youth groups (engaged with 12 young people). A world café event was organised where young people, volunteers, local youth groups and community members were invited to help inform the next phase of the work. Unfortunately, COVID prevented us from hosting the event. Online platforms are currently being explored to continue the engagement and support.

The Healthy Minds team is part of the councils Community Learning and Development service and is funded by the Health and Social Care partnership and NHS Grampian.

We aim to assist adults with enduring mental health illness to access learning opportunities within Aberdeen City. We support and encourage learners to get involved in their community by accessing learning opportunities to promote their recovery.

Our team co-ordinates and supports a variety of small learning groups in venues throughout the city along with offering support to individuals to access mainstream activities arranged in partnership with other agencies.

In the last year we have supported learners with a wide range of opportunities including Gardening at the Grove, Basic and Intermediate Guitar, Writing Groups, Craft, Walks and Art. Learners who took part in activities at the Grove supported Aberdeen's Britain in Bloom bid.

We had a DJ Workshop at Cornhill hospital which started off as adhoc sessions and developed in a 4-week course culminating in the group recording a CD at Captain Tom's Studios. Four learners took part from across the localities where supportive relationships were formed which have been helpful during the lockdown. One learner said *"When you reach an all-time low, something like this really gives you a sense of self-worth."*

Healthy Minds

Healthy Minds celebrated our 12 volunteers in December at an event at Rosemount Community Centre. Over the year the volunteers have amassed an astounding 1680 hours of time by supporting craft, music, Branching Out, Men's Group, walking, sports and activities at The Grove.

The Branching Out Programme takes part in partnership with the Countryside Rangers and the Forestry Commission. This project supports learners to gain skills and build confidence over a 10-week programme. Some learners then support future courses as peer mentors. Learners from across all localities attend this group. One learner said the group helped them be *“More assertive, less anxious.”*

Consultation on the Promoting Good Mental Health Action Plan

Aberdeen City Health and Social Care Partnership launched a consultation on their new action plan for community Mental Health in December 2019. On the 28th/29th January the Healthy Minds Team facilitated two consultation events to encourage our learners to give their views on the action plan. One event took place at the Grove in Hazlehead with 7 participants and another at Rosemount with 15 participants. Learners were encouraged to give their opinion on each of the 14 actions as well as the overall presentation of the plan.



Most participants felt that the actions would assist in supporting and promoting health and wellbeing in Aberdeen but were concerned about the layout of the document and the language used. There were also several concerns about the use of technology and how mental health service users would be able to access information if they couldn't use a computer.

Many learners were positive about the increased use of advanced statements but were unsure of how they worked. Several learners also commented on the need to increase peer mentors and volunteers to support learners who are just starting their recovery journey.

Work at the Blair Unit

We also have an adult learning tutor based in the Blair Unit at Cornhill Hospital. The tutor works with adults within the low secure forensic mental health service on a range of topics which have included support with driving theory, general maths and science, cyber security, CV writing and art over the last year.

Statistics

96% of learners report improved confidence

98% of learners report improved skills

One learner completed their Adult Achievement Award

	Total enrolments	Learner Hours
Locality 1	74	678
Locality 2	86	597
Woodside, Tillydrone and Seaton	70	578

Printfield Feel Good Project

The project aims to increase relaxation and wellbeing by providing Complimentary Health sessions including Reflexology, Reiki and Indian Head Massage accessible to everyone within the area of Woodside and delivered by a qualified and experienced Complimentary Health Practitioner. During the year, 20 participants accessed 76 therapy sessions.

Fersands Family Support Worker

Support vulnerable families in the community; provide regular one to one support and advice on a wide range of issues including housing, employment and child protection, involve parents in group discussions and activities which make them feel less isolated and increase their parenting skills.

Link with Social Work and other professionals that can offer support to the families, introduce new resources and opportunities for families to benefit from or become more involved in community activities or volunteering opportunities. Help individuals to access employment or educational opportunities, offer direct practical support and play a key role in representing families during family case meetings. During the year, 44 families received support and 2 parent groups ran weekly. More intensive, long term support was provided to 12 families who have social work involvement.

Many vulnerable families benefit from financial grants or donations of goods to support the family in crisis situations, this work has increased through changes to Welfare Reform. The support worker has managed to help families apply for and receive over £3000 in support grants.

Young People

Communities staff undertook lead contact roles to help the multi partner work undertaken to support vulnerable children and families. This involved acting as a contact point for all communications, fire and health and safety, one to one support to children where appropriate and liaising with Social Work, the Youth Team, AFCCT, Sport Aberdeen and other providers to develop the children's programme. For example, one family who were previously unopened to SW were allocated a Social Worker due to a child protection concern, with at least three further child protection concerns being raised with social work. At least 25 food parcels were handed out to hub families every week to try and help tackle food poverty An average of 15 vulnerable children per day were supported during this period. Feedback from schools, parents, children, and staff has been very positive and a report on the inspection of the Hub by HMIE can be found at Appendix 1.

Fersands 2's Group

This group provides a safe welcoming and stimulating environment to deliver good quality play and learning experiences for children to encourage motivation, and enthusiastic learning. Target the most vulnerable families and work with parents, health visitors, education support workers social work to maximise the child's development opportunities. During the year, 19 children attended and 4 pre nursery groups were held per week. In addition, 2 volunteers contributed 192 hours of volunteer time.

Fersands Youth Work

Provide a wide range of youth work services to encourage young people to take responsibility, experience new activities, gain new skills, new experiences, work together, build relationships, and learn about health issues, employment and other issues relevant to the young people. Provide free alternative activities including day trips and residential camps which take the youths into different environments, new situations and new challenges, helping them become more independent and to work as a team. Over the year, 120 young people participated, 101 of them under 16 years old. Additionally, 8 volunteers contributed 136 hours of volunteer time.

St George's Church - ACT Attack

This group provides drama classes as a means to help promote a sense of value, self-worth, and self-confidence in young people, and give them an appreciation of Arts, drama and music while having fun and enjoying themselves. During the year, 55 under 16s were involved in 50 classes. A total of 6 volunteers contributed 80 hours of volunteer time

Community Support

Staff from the Communities Team and Health & Social Care were involved in supporting the community resilience work during the COVID -19 lockdown. The Grampian Local Resilience Partnership (GLRP) agreed to establish a Humanitarian Assistance Centre (HAC) to deliver Care for People and Community Resilience under one banner. The following areas of support work were actioned;

Community Audits

Neighbourhood Leads consisting of Communities Team and Health and Social Care Teams were directed to assess the capacity of community organisations to support volunteer and resident needs during the COVID-19 lockdown. AS an example Locality 3 neighbourhoods assessed over 20 organisations in relation to community support capacities. This included whether they had enough digital connectivity, volunteer numbers, funding, training and structural supports to cope during the C-19 lockdown.

Shielding Survey

Neighbourhood leads were also tasked with door knocking duties to contact people who were identified as being in the shielding category and who had not confirmed receipt of their letters. Approximately 400 checks were made in locality 3. The checks involved an online survey which asked if the resident needed food and prescription deliveries and if they required emotional support. Feedback was evidenced through the surveys that residents felt very

isolated during this time and were very appreciative of the fact that neighbourhood leads were making contact with them and ensuring their safety. One observation, there was a lot of friendly chat during the shielding letter checks which helped alleviate the seriousness of the lockdown environment. The door to door activity enabled a degree of community engagement that has also gone along way into gaining a better insight into community needs and perceptions. This in turn will help align services to meet those needs.

The Emergency Crisis Line

Neighbourhood leads also actively contributed towards the crisis line support offer by linking/directing volunteers to community organisations to register support offers for prescription deliveries, food shopping support, foodbank delivery, mental health support. Staff distributed over 10,000 posters advertising the crisis line number to businesses and community organisations across Aberdeen during the C-19 Lockdown period.

Community Growing

A small group is working on a community growing project on Hayton Road in Tillydrone, called 'Earth and Worms'.

The group needed support to recruit volunteers, which was done in partnership with the environmental team who posted out a volunteer opportunity to those who were on the waiting list for allotments. From this there were 7 responses with 4 being met to date at the garden. An online meeting is planned for the volunteers to support the development of the garden, clarify expectations and roles.

The garden itself is semi-wild and requires time and effort to have it the way the group would like it. The volunteers have seen the garden and know the extent of the work required but are also excited by the prospect of being involved in the development of the community growing space.



Participatory Budgeting

The Locality Partnership agreed that applicants for the participatory budget of £20,000 should have a focus on Additional Support Needs. With that in mind, a partnership was formed with the Disability Equity Partnership (DEP) to set application criteria, while also ensuring due diligence and governance.

The criteria were deliberately broad in order to allow for applications from as wide a range of projects as possible to go forward to the public vote. Applicants needed to demonstrate inclusiveness about people who have physical, sensory and learning disabilities.

The DEP gave guidance on the promotional materials as well as the accessibility and location for the accompanying public event while the Partnership gave advice on voting criteria.



Following a public event at Seaton Primary School, online voting, leaflet distribution across the entire area and presentations at primary schools - allowing pupils aged 5 and upwards the opportunity to fully participate in a meaningful democratic process. The public event took the form of a market stall, where the 13 projects which applied set up displays allowed members of the community to move around freely, speaking to project team members before being invited to vote. The following projects were voted for and received funding;

- Woodside Community Centre - Older People Day Trip.
- Woodside Community Centre - Summer Playscheme.
- Lord Hays Court - Sensory Garden
- Fersands - Holiday Playscheme
- Granite City Taekwondo - Taekwondo Classes
- KittyBrewster Primary School - Creative Energy: Imagine Our Potential
- Seaton Linksfield Network - Seaton Street Fayre
- Polish Association Aberdeen - Visual expressions inspired by Grampian storytelling & arts
- Community Link Childcare - Community Activity Garden

Aberdeen City Council Co Leader, Councillor Jenny Laing, said: “We had a fantastic public response with 4880 votes being cast and resulting in eight wonderful local projects receiving participation funding.

“Our ambition for Aberdeen is for the city to be a place where everyone can prosper regardless of their circumstances and where perceived obstacles are removed. Public participation, particularly involving our children and young people, are also high priorities and so this year’s voting process and the eventual funding awards in Tillydrone, Woodside and Seaton have really reflected our ambitions”.

Family Learning

Family Learning helped parents with children’s home learning during the summer months by providing Family Learning packs with a focus on outdoor activities and arts and crafts. We created and delivered learning packs in April & August to help parents who would otherwise have no access to learning resources or activities during the current Covid-19 lockdown.

Approximately 368 children from 147 families have received bags containing the activity and educational resources including fun tools such as art supplies, yoyos toy windmills and even

magnifying glasses and descriptive drawings to help children find and identify the insects in their gardens

The team have taken part in almost 5000 calls, video calls and WhatsApp conversations to help the families through the height of the lockdown. Through advice and support provided by the team members on issue such as on food, parenting, sleep, mental health, activities and accessing free school meals. The detail of one of the projects is below.

GERONIMO AT THE GROVE

This was a joint piece of work between Creative Learning, who had accessed funding from the Fairer Scotland Fund, and Family Learning.

The project provided Creative Outdoor Learning sessions for families at a forest location within the Grove Nursery site at Hazlehead. Creative learning employed an artist, Jessica Fernandez and together with Caroline Hay- Crawford, a Forest School qualified Leader who is part of the Family Learning team planned and delivered 30 2-hours sessions over a five-week period.

The families who took part were identified by family learning and were families who they were actively working with. The families came from across the city and if they did not have access to transport we organised and provided taxis to take them to and from the forest site. Family Learning also provided waterproofs and wellingtons for families to remove any barriers to taking part.

We had over 20 families taking part and most participated in 3 consecutive sessions and some only managed 1 or 2, but everyone who took part enjoyed the activities.

The kind of things we provided included, outdoor nature related games, family flag making using natural materials scavenger hunts and transient art, Den building, which became quite competitive among some families, bug hunts, creating obstacle courses ,campfire cooking and using clay to create new members of their family. We also spent time playing games such as hide and seek, creating and telling stories and exploring the forest site. The families encountered a range of wildlife and saw red squirrels, deer and a range of birds, insects and toads. We encouraged children to use their imaginations and be creative when in the forest.



The project has been a great success and the feedback we received was very positive and included from all: "Great could not wait to come back" All the activities we offered were given 5 stars by families in the feedback sheets, most enjoyed spending time playing together with their children, and having fun with Jessica and Caroline and being outdoors.

Many of the families learnt new things such as "how to make a fire," making a flag" learning about secret hideout places," "how to make marshmallow smores and bananas with chocolate in them" "I had never been in the forest before but will go more now", "All the children working together" " more ideas of things to do outdoors". The project had been a great success and helped families spend time together and enjoy being in nature.

The Breastfeeding Improvement charter group has now resumed and we are in the process of having peer support mentors trained by the NHS which will be complete by December to complete. (Three local peer support mentors have been recruited for this role). We have also been in communication with local businesses in Tillydrone, to encourage them to sign up to the Breastfeeding Friendly Membership Scheme to ensure that the community as a whole will be recognised as breastfeeding friendly – so far, 5 local businesses have signed up.

The Young Parent Support Group has now also restarted, with a number of partners committed, including CFINE, SHMU, Home Check and St Machar Credit Union, to attending the 8 week group before lockdown. Since resuming, we have added a Family Learning staff member to the group. Family Learning will also refer the young families for the group out of their existing case load and waiting list. We are now co-producing the design of the programme with the families, so that they can identify and address any barriers that would prevent them attending i.e. technology, transport etc.

PROSPEROUS PLACE

Priority: To improve transport options

Priority Aim

To improve transport options

Primary Drivers

Roads are safer with less congestion and improved air quality

There are appropriate spaces and facilities to support play and recreational activities

The community is resilient, tidy and well-maintained

Areas where we have made changes during 2017/18

Street Design

Tillydrone Community Campus

Cruyff Court

Environmental walkabouts

Changes in Woodside, Tillydrone and Seaton

Tillydrone Community Campus – the Campus was opened on 23rd August 2019. Here are (most of) the people who were there and the centre was opened by the Lord Provost, helped by one of the volunteers Aileen Davidson.



The opening ceremony marks the start of a new era for Tillydrone and the opening of a purpose built modern, fit for purpose facility.

With over 3000 visitors in the first few weeks of opening, the challenge is to develop a programme that meets the needs of the local community while addressing the issues within the community.

Throughout the entire process, the Communities team has strived to make sure the community are at the centre of all planning. At the lessons learned session the community group overwhelmingly praised the process, with the following noted:

- The initial Kingswells event – everything that was raised then that was asked for.
- Brief has been met for the building
- Community engagement has been good
- Communication between ACC and community has been good.
- Opps group members has been good, open and honest
- Communication has been good.

- Group members feel they have been involved in the whole process from design to picking colours etc
- Support from ACC staff for moving ie with decant and moving into the Campus
- Organisations who weren't involved in the decant were involved and kept up to date.
- Being part of the ops group has allowed people to get to know each other better
- Lighthouse/ACC relationships have developed due to sharing the offices
- Partnership with ACC early years/Lads Club to provide the FT nursery provision – offering local provision and employment opportunities
- Volunteers have done a lot to help.
- Good membership of the group by local people, staff. People have been honest and open and extremely committed.



In terms of impacts, the following early outcomes have been identified by the group:

Impact

- Has encouraged groups to work together – share facilities
- Helped groups work in alternative spaces ie woodside
- Will help local folk use facilities in their own areas
- More understanding of what other project deliver
- Will encourage centre users to access other services
- Ability to cross refer
- Café will be central for people to gather and spend time or access services
- Opportunity to work and engage with men in the café
- Sense of achievement
- Building looks amazing!
- Mosaic looks amazing

Seaton Linksfield Community Network – Walk Throughs

Seaton Linksfield Community Network (SCLN) was established in 2018 with a view to be a focus point for community support and action in the areas of Seaton and Linksfield. The Network was made up of community members with support from the Communities Team met monthly. The meetings were open and allowed for members of the community to attend and raise concerns about the area.

It became clear that there were reoccurring themes around the Roads, Environmental issues, and Housing. To offer support to the SCLN and ultimately the community it was agreed that series of Walk Throughs were organised. These Walk Throughs would be attended by SCLN committee members and ACC staff who had knowledge, understanding and could influence the identified issues and concerns.

Outcome

Reports written on each of the themes with attendees getting an understanding of how ACC officers came to decisions, relationships built between SCLN and attending ACC officers (clarifying protocols and dismissing interpretations of actions) and a report that would hold ACC staff accountable to any actions that came out of the Walk Through with the understanding of attending future SCLN meetings to update progress. The report can be viewed at Appendix 2.



Printfield Community Project

Provide a resource for community activity, support community capacity building and learning, providing a venue for a range of organisations that offer support, information and advice. The flat provides Family Support Services consisting of Crèche Provision, Youth Services, Out of School Care, Access to IT and assistance with Forms and Benefits relating to Welfare Reform.

Young people receive support to look at their choices when preparing to leave school and are guided to apply for employment, apprenticeships, or a college place. Forum members worked with ACC Waste Management team and participated in a Recycling

Project in Printfield to raise awareness among residents about the importance of recycling, and to tackle an ongoing problem with fly-tipping in the community.

Over 100 young people aged 5-16 participated in activities in the project and 49 in the After-School Club, with 12 children under 3 years are registered. In addition, 60 volunteers contributed 600 volunteer hours. The project has supported 50 people with relevance to Welfare Reform, helping with benefits etc.

Street design

The Street Design Project - Sustrans and Aberdeen City Council are working in partnership to develop a concept design that aims to make Tillydrone and Woodside a more attractive place to live, work and move around in. This will be achieved by strengthening the corridor between Great Northern Road and Tillydrone Avenue.

The Project builds on the Street audit undertaken by Living Streets in 2017 with residents which identified potential solutions to address road safety concerns along Hayton Road.

In terms of community engagement, the Street design process has worked with the community through the Street design steering Group meeting regularly to jointly organise engagement activities. The Street Design Steering Group (local reps and residents) consists of representatives or members of the following organisations:

- Riverbank Primary School
- Local Councillors
- Tillydrone Community Council
- Woodside Community Council
- Tillydrone Community Flat
- Donside Village Association
- Clifton Court Sheltered Housing Complex
- Health Walks Group
- NHS Health and Support
- Printfield Project Management Committee
- Printfield Forum
- Aberdeen Lad's Club
- Fersands and Fountain Community Project
- Station House Media Unit
- Over 55's lunch club
- Tidier Tilly Group

In total there have been over 3,000 people engaged, 38 activities and events and 500 children have got involved from July 2018 to June 2019.

There have been 5 key themes identified with local people and these are;

1. Improving pavement conditions
2. Reducing and slowing down traffic
3. Providing safer crossings
4. Enhancing public spaces

5. Adding more greenery and informal play opportunities

Key areas for design improvements include: The Underpass, Don Street Bridge, Hayton Road, The Woodside Gateway and the Hayton Road Entrance. Included in the Street Design Project is also the Tillydrone Gateway Sculpture proposal.

Cruyff Court

The Denis Law Legacy Trust and Streetsport Aberdeen identified Tillydrone as a possible location for a 3rd Cruyff Court in Aberdeen (potentially making Aberdeen the first city in the world with 3 Courts). In partnership with ACC Officers, consultation took place with local schools, and local community organisations notably Tillydrone Network and Tillydrone Community Council. Over 200 pupils were consulted, and agreement was reached to proceed with a Cruyff Court design. A location consultation was also carried out with local residents. The court will have the first hard surface running track as a result of the pupil consultations.

Despite the lockdown barriers the Cruyff Court project team has continually met to progress the business case and timelines for the Cruyff Court in Tillydrone. The final legal agreement is now being reviewed by Legal and the Communities Team to address the maintenance and sports coaching frameworks. The timeline for construction completion is now June 2021. The project has supported

- Increased involvement of children and young people in decision making in relation to design and location and type of multisport options
- Increased involvement of local organisations in decision making e.g. Tillydrone Community Flat, Tillydrone Community Council, Tillydrone Network

Station House Media Unit

SHMU provide a wide range of service supporting the locality – the community newsletters and radio station along with considerable volunteering and training opportunities. An excellent example of how these aspects can come together in support of the community is as follows:

Friends of Jacob's Ladder campaign

'A local person came into shmu one day to chat to staff about an idea she had; she regularly does litter picks throughout the Woodside and Tillydrone areas, particularly along the River Don, and is passionate about the upkeep of the area. After speaking to staff, she wrote up a piece for the Woodside Free Press and Tilly Tattle, set up a group email address and organised a public meeting which was to be held at shmu. Unfortunately, due to the current coronavirus pandemic the meeting has been postponed, but the community member received lots of positive feedback from her article and has not been discouraged in her efforts to do something positive for her community.'

Appendix 1

Report on Tillydrone Hub for Vulnerable Children and Young People.

Introduction and Context

Education Scotland was asked by Aberdeen City Council to undertake a brief visit to the Tillydrone Hub in Aberdeen and provide an objective view of how well staff are meeting the needs of children and young people in the context of the current Covid-19 pandemic. Two members of Education Scotland visited the hub on Friday 1st May 2020. The hub was established in response to the need to support vulnerable children and young people during a period of quarantine. It is housed in Tillydrone Community Hub. This report is structured to answer two key questions, using aspects of Quality Indicators 3.1 and 1.3 of How Good is our School? 4. At the time of the visit, 8 children were using the Hub.

How well is the Hub meeting the wellbeing needs of children and young people?

Staff know the needs of the children and young people very well. They have a clear understanding of each child's needs and are upholding well the 6 nurture principles within their practice. They respond effectively to pupils' individual needs and are very flexible in finding solutions to problems that arise. Planning to meet the needs of individuals' social, emotional and learning needs is working very well. Simple but effective processes are in place to ensure important information is shared with practitioners. Children are also able to rate their own emotional wellbeing each morning. Staff use effectively a multi-agency platform to capture information on children's health and wellbeing. This is shared appropriately with agencies supporting the child. The headteacher who oversees the hub has developed a very helpful information and planning wall which staff use to access information and add planning ideas.

Staff within the Tillydrone Hub have ensured that the SHANARRI wellbeing indicators are weaved throughout their practice and interactions with pupils. This helps to ensure that children are experiencing positive outcomes while they are in the hub and develop important life skills and knowledge. Staff have adapted parts of the building to meet the needs of specific children which helps children to feel safe and able to begin to feel calm following distressed behaviours. Staff have also used creative solutions to ensure exits from the building are safe for all pupils and staff. All staff do their best to implement guidelines on social distancing but this is not always possible when intervention with children is required.

The hub is based in a local community centre and this is proving to be a key strength in its successful operation. Staff are using on-site washing facilities to ensure children have clean clothing; they use the training kitchen to help children learn important cooking skills; and they make use of the local food bank to help children and families have enough food. This is supported by a newsletter which has easy recipes that families can cook together. The staff make very flexible use of the building which allows children to be active and make choices about their activities. This is very well monitored within the limitations of the social distancing guidelines.

Overall, children are achieving well. They develop a range of skills through experiential learning and this is supported further by teachers, who provide support for learning that is delivered through Google Classrooms. Other partners, such as Active Schools and Community Learning and Development contribute extremely effectively to the learning of children. Children are included well in the life and planning of the Hub through the use of ideas walls and planning discussions. The effective outcomes are based on very strong positive relationships between staff which are then developed between staff and children. There is very effective multi-agency working with the needs of children being the first and foremost driver for planning and discussion.

How effective is the strategic planning of hub delivery?

The headteacher overseeing the hub is a very effective and respected leader. She has, in a very short time, recruited and built a blend of volunteers with flexible 'can-do' attitudes: this is a key element to the success of the hub. She provides clear advice and simple processes which people follow. The key social worker is also an important leader and helps to ensure the wellbeing needs of children, arising from home, are quickly communicated to and addressed by the hub team. This strong partnership is supported very well by the advice and guidance of the local authority. Of particular note are the 'markers of vulnerability' which facilitate child-centred planning. Appropriate support and guidance is also given to staff to support their own health and wellbeing. Across the hub, staff take the lead to provide activities for children and young people.

The multi-agency working in the hub is highly effective. A broad range of partners works very effectively together to draw on each other's skills and experiences to deliver a child-led service. The strong collaboration means that decisions are made quickly and outcomes reviewed without adding too much to workload. For example, evaluation activities take place using a 'dart board' approach which includes staff and children.

Staff are clear about their roles and responsibilities within the hub. However, they are flexible enough to pick up a range of work if it helps to meet the needs of children. They are empowered to use their professional judgement, suggest changes and initiate new thinking. Which agency is in the lead changes in response to the needs of children and very effective communication through twice daily meetings has resulted in cross-pollination of learning for staff. Staff understand their responsibilities regarding safeguarding and know where to go for guidance if required.

Summary

Overall, the hub is a highly effective place for children to learn and thrive. This is underpinned by a number of positive factors:

- The hub is not based in a school and so children and staff have taken ownership of the environment and made it suit the needs of all. The more relaxed atmosphere helps children to remain calm and feel they can take the lead in some of their activities and learning.
- The ability to use the resources in the community centre means that the hub is supporting the parents and carers as well as the children. This helps to develop a more relaxed atmosphere at home and benefits the children. The Friday coffee, made by a local parent creates a relaxed environment where staff and children mingle within the context of social distancing. This helps to build positive relationships across the service.
- The leadership of the headteacher has led to an effective blend of people being brought together to plan and deliver outcomes for children. The unreserved commitment from all staff to collaboration and multi-agency working means that solutions to problems are found quickly and new ideas are developed at pace.

Staff in the hub may wish to consider:

- Using technology to help children record and talk about their learning. This could also be used to connect parents and carers to the activities children are experiencing.
- Staggering food parcel distribution to best meet the needs of families, taking into consideration when wages are paid or benefits received.
- How they can feedback to children on suggestions made to improve the hub.

Appendix 2

Walk Through:

Local people taking action

Organisation Seaton Linksfield Community Network

An Audit of.....Infrastructure.....



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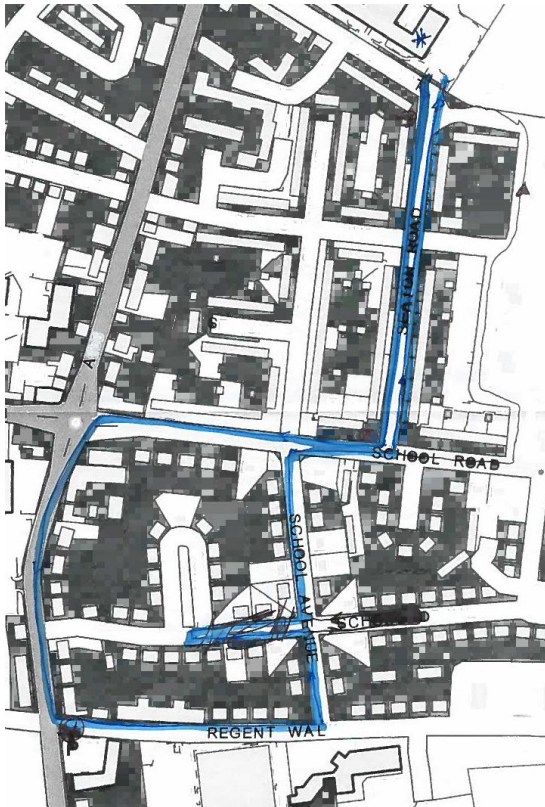
Introduction

We are Seaton Linksfield Community Network (SLCN) and plan to create a Seaton that is a safe, attractive and enjoyable place for residents and visitors to enjoy. We hope to work with professionals and politicians to make sure the vision we have for Seaton can be fulfilled.

Part of this process was to carry out a series of Walk Throughs looking at Environment, Infrastructure and Housing conditions.

Audit route and process

Due to the nature of a Walk Through it would have been impractical to cover every street, lane, path or park in Seaton. As such a route was selected that would highlight a range of environmental issues that would reflect issues across the community.



Summary

On 16th September, 13:00, 2019 an audit of Infrastructure issues in Seaton was undertaken by members of the (SLCN) with support from Traffic Management and Road Safety Team.

The Walk Through was a structured and systematic method of evaluating Infrastructure issues within Seaton from the point of view of those who reside there. Due to several factors it was agreed previously with SLCN to have a designated route that would pick up on potential areas of discussion.

From the Walk Through the group agreed the following priority short and longer-term actions that would improve conditions for walking.

Priority recommendations for action

Short term:

Potholes;

Throughout the walk there were several potholes identified with further information being shared of this being across Seaton.

Action;

Vycki informed the Walk Through of the process in repairing reported potholes; once reported and inspection team will inspect and if it meets the criteria will then be repaired. Routes, such as Bus routes will get priority.

It is everyone's responsibility to report potholes or indeed other issues with roads and pavements, more information can be found on Council website - <https://www.aberdeencity.gov.uk/services/roads-transport-and-parking/report-problem-road-pavement-or-road-sign>

Longer term:

Gullies;

It was noted that several Gullies were not draining properly and resulting in localised flooding when it rained. Some of the Gullies that were not draining properly impacted on areas further down the road not draining and created large puddles and preventing pedestrians from using crossings.

Action;

Vycki stated that Gullies were not directly the responsibility of her team but would pass on the concerns to the officers responsible. It was also noted that due to cutbacks there were fewer gully clearing resources; this has had an impact on the frequency of Gully clearing.

It is everyone's responsibility to report blocked gullies or indeed other issues with roads and pavements, more information can be found on Council website - <https://www.aberdeencity.gov.uk/services/roads-transport-and-parking/report-problem-road-pavement-or-road-sign>

Road Markings

Throughout the walk the road markings highlighting speed limits were worn and not particularly clear.

Action;

The group was informed that road markings were refreshed as reported and budget allows with priority given to those at junctions. This work is only carried out during the summer months.

Encouragement to report issues would be through the following link; <https://www.aberdeencity.gov.uk/services/roads-transport-and-parking/report-problem-road-pavement-or-road-sign>

Additional Information

Throughout the walk and in the discussions afterwards Vycki was able to give an insight to other questions / issues raised

School Road

Additional crossing

There is not enough pedestrian traffic to justify another crossing however there are currently plans looking at a number of factors on School Road that might impact on this assessment.

Reduce Traffic

Currently looking to reduce traffic, particularly HGV's coming through Seaton by several potential approaches, such as; limit weight on School Road and additional through routes (Golf Road etc). This is also about looking at making King Street more appealing for HGV's to use. Currently work being done to move this on.

Plans are in motion to look at getting the safety van to come to school road (currently not a priority road for them) and monitor for accidents and speeding. The location of this sites now with Vycki's team who will try to make the case for sighting of the van on School Road.

Dropped Kerbs

Recognition that some kerbs at crossing points are high. These are not routinely dropped with priority given to those with mobility issues; require anything from a walker to a mobility scooter to move around. Requests should relate to specific individuals and routes.

For further information; <https://www.aberdeencity.gov.uk/services/roads-transport-and-parking>

Link in with local priorities

Local Outcome Improvement Plan (LOIP)

Stretch Outcome

15.38% of people walking and 5% of people cycling as main mode of travel by 2026

Key Driver

15.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence.

Contact details

Whilst the Walk Through was designed to pick up a range of points regarding infrastructure issues, findings were limited by the coverage of the Walk Through. As a result, the Operational Team recognised that the issues identified in this report is potentially replicated

in other areas of Seaton. However, they can only act on what was observed in this Walk Through and what can be reported through online processes.

Infrastructure issues can report directly on the Council website;
<https://www.aberdeencity.gov.uk/services/roads-transport-and-parking>

This report is submitted by Seaton Linksfield Community Network please direct your response to the group's named representative:

Alan Parker – SLCN Chairperson

E-mail: chair@seatonlinksfield.co.uk

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen City Council Commissioning Intentions 2021/22
REPORT NUMBER	CUS/20/214
DIRECTOR	Andy McDonald
CHIEF OFFICER	Chief Officer, Data & Insights
REPORT AUTHOR	Chief Officer, Data & Insights
TERMS OF REFERENCE	2.2

1. PURPOSE OF REPORT

- 1.1 This report presents proposed Aberdeen City Council commissioning intentions to provide direction to the design and delivery of services and the allocation of resources for 2021/22.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 approve, in principle, the commissioning intentions at Appendix A;
- 2.2 note that, in the light of continuing uncertainty resulting from the ongoing pandemic, that the commissioning intentions will continue to be kept under review and will be represented with any necessary amendments to the Council budget meeting in 2021; and
- 2.3 instruct the Chief Officer - Finance to review the commissioning intentions and provide assurance that their implementation through the detailed commissioning activity described at paragraph 3.11 is consistent with the Council's Medium Term Financial Strategy.

3. BACKGROUND

3.1 The Committee ([COM 18/292](#)) initially approved the Council's approach to outcome based commissioning in November 2018. Building on this, the Committee subsequently ([COM/19/329](#)) reviewed the implementation of the approach and approved a joint strategic commissioning approach for both the Council and Aberdeen Integrated Joint Board at its meeting on 28th August, 2019. The approach is based on a commissioning cycle of Analyse; Plan; Do; Review as shown below.

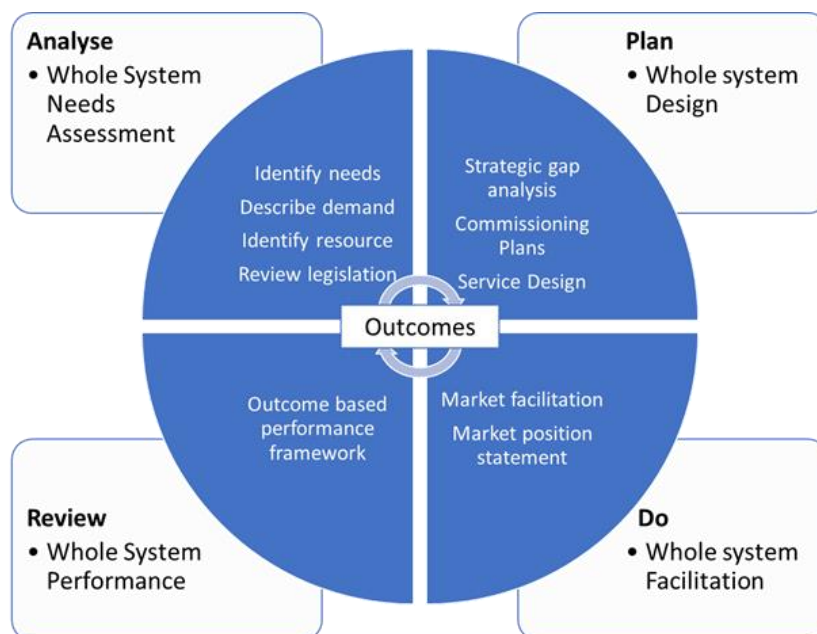


Fig 1.

3.2 As the commissioning cycle was developed and implemented in 2019 and 2020, the Council received and considered annual commissioning intentions at its budget meeting as part of the Annual Council Delivery Plan. As the commissioning cycle has become more embedded, commissioning intentions for the year 2021/22 are presented to the Strategic Commissioning Committee in advance of the completion of the Council Delivery Plan. This allows the Committee to give direction to the Council's service design and resource allocation as these are developed prior to full consideration by the Council at its budget meeting in March 2021.

Commissioning Intentions

3.3 The Committee has previously considered and approved reports relating to key elements of the commissioning cycle, including the development of the Population Needs Assessment, the refresh of the LOIP, approval of Council Strategy Framework, approval of the outcome based Performance Management Framework, performance reports for the LOIP, Locality Plans, the Council Delivery Plan and the Council's ALEOs. Presenting the draft commissioning intentions to the Committee further completes its consideration of the commissioning cycle. See figure 2 below.

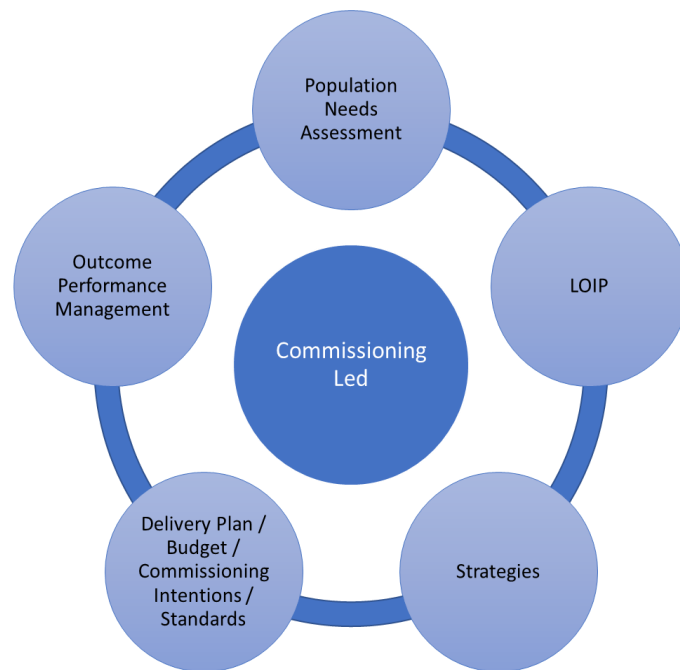


Fig 2.

- 3.4 Commissioning intentions define, annually, the contributions which the Council will make, through commissioned services, to the delivery of the outcomes set in the Local Outcome Improvement Plan and supporting strategies. The intentions do not, and cannot, describe every service and statutory obligation which a local authority delivers, rather, they highlight priority services which will be commissioned, both internally and externally, by the Council aligned to the stretch outcomes of the LOIP. The draft intentions presented in Appendix A also include key measures against which the effectiveness of these commissioned services will be measured.
- 3.5 Following the Committee’s approval of commissioning intentions, the detailed design of commissioned services, including the allocation of budget and annual service standards, which define the availability, responsiveness, quality and eligibility of services, will be further developed and presented to the Council budget meeting in March 2021.

2021/22

- 3.6 As part of the Commissioning Cycle, the Committee has been presented with annual performance reports for:-
- The Local Outcome Improvement Plan
 - The Council Delivery Plan
 - Locality Plans
 - Bon Accord Care
 - Sport Aberdeen
 - Aberdeen Performing Arts

Each of these provides an update on progress made in relation to the Council’s current commitments and provides context for the revision of the commissioning intentions attached to this report.

3.7 The Committee, at its meeting on 27th August 2020, instructed the Head of Commercial and Procurement Services:-

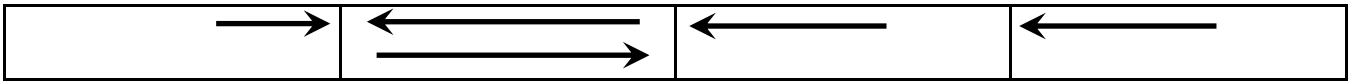
- i. in conjunction with the Chief Officer Health and Social Care, to produce a joint commissioning plan between Bon Accord Care and Sport Aberdeen taking into account their operational delivery models; and
- ii. in consultation with the Chief Officer, Finance, to present considerations for a wider scope of operational delivery models involving all the Council's Tier 1 ALEOs given the emerging operating environment for them.

In taking forward these instructions, full consideration will be given to the proposed delivery of the commissioning intentions attached to this report.

3.8 In response to the Covid-19 pandemic, officers conducted a review of all existing commitments, including commissioning intentions. This review was considered by the Council's Urgent Business Committee on 30th June 2020. Recommendations were made to amend commitments, where this was deemed necessary, in order to either directly support the City in its response to the pandemic or to strengthen the operational resilience of the Council. The attached commissioning intentions reflect this review and have further taken into account the ongoing and projected impact of the pandemic.

3.9 Notwithstanding the above, a high level of uncertainty remains over the course of the pandemic and how council services in 2021/22 will be affected. The most recent scenario planning is shown below. The proposed commissioning intentions reflect, as far as possible, the known impact of Covid-19, however, in light of this uncertainty, they will require to be reviewed and updated prior to the beginning of 2021/22. Accordingly the Committee is asked to approve the commissioning intentions in principle and note that they will be kept under review and will be presented with any necessary amendments to the Council budget meeting in 2021 within the broad context of the Council Delivery Plan.

1. Virus Suppressed					2. Virus recurrence - Responsive Restrictions					3. Virus recurrence – Planned Winter Restrictions					4. Pandemic escalation				
<i>Current restrictions are effective, restrictions are relaxed, and the Scottish Government Route Map implemented in full</i>					<i>Local restrictions continue to be modified regularly in response to multiple outbreaks</i>					<i>Risk assessment leads to planned proactive national restrictions over winter 2020/21 for a defined period</i>					<i>Full lockdown is reintroduced for an undetermined period due to consistently high infection rates</i>				
<p>Virus Suppressed</p>					<p>Ongoing Reoccurrence</p>					<p>Winter Spike</p>					<p>Virus Escalates</p>				
Potential Direction of Travel for Route Map Phases																			
0	1	2	3	4	0	1	2	3	4	0	1	2	3	4	0	1	2	3	4



3.10 The Council's City Growth & Resources Committee has recently approved a Medium Term Financial Strategy (MTFS). The MTFS sets out the Council's commitment to direct resources to support the achievement of the priorities of the Local Outcome Improvement Plan and Council Delivery Plan and, in doing so, to ensure the Council's financial standing is prudent, robust, stable and sustainable. The MTFS gives detailed analysis of the current and future financial environment for public services and provides scenario plans within which the Council's financial management is likely to be conducted. It is clear that significant budgetary restrictions should be anticipated and planned for.

3.11 The draft commissioning intentions, presented within this report, identify the services which the Council intends to commission to support the delivery of the priorities of the Council Delivery Plan. Within this strategic intent, the more detailed commissioning activity, including:-

- service design;
- specification of service standards;
- allocation of resources; and
- where required, procurement;

are subject to further governance within the joint commissioning approach described at 3.1 above. More specifically:

Service design - the Council's service areas conduct data led, redesign to support the efficient and effective delivery of commissioned services;

Service standards - The level of service which the Council commits to, in terms of availability; responsiveness; quality; and eligibility, will be presented to the Council's budget meeting in March 2021;

Allocation of resources - Influenced by both of the above, resource allocation will be reflected within the budget presented to Council in March 2021; and

Procurement - Procurement of services is subject to the Council's Scheme of Governance with non-delegated business cases presented for approval to the appropriate Committee, following a review to mitigate negative demand for services.

3.12 This report advises that the commissioning intentions will continue to be kept under review, for the remainder of 2020/21, and will be presented with any necessary amendments to the Council budget meeting in 2021. Further, it is recommended that the Chief Officer - Finance be instructed to review the commissioning intentions and provide assurance that their implementation,

through the detailed commissioning activity described above, is consistent with the Council's Medium Term Financial Strategy.
Aberdeen City Health & Social Care Partnership

- 3.13 As stated above, in 2019 the Committee agreed a joint strategic commissioning approach by the Council and the Integrated Joint Board. The following section of this report updates the Committee on the implementation of the approach and the commissioning activity of the Aberdeen City Health & Social Care Partnership (ACH&SCP).

Activities in 2020

- 3.14 **Governance** - Early in 2020 the Partnership established a Demand Management Board, which encompassed both commissioning and early intervention and prevention. From March onwards, in the context of the Covid-19 pandemic, the Board was disestablished and the governance process for commissioning undertaken via the ACHSCP leadership team, executive programme board and integrated joint board. The Partnership is now in a position to re-establish a strategic commissioning board which will have oversight of all commissioning and procurement activity, linking into the executive programme board and integrated joint board.

3.15 **Commissioning activity**

Care at Home / Supported Living - New arrangements for the delivery of care at home and supported living will go live on the 1st November, 2020, following a successful procurement process. There are significant changes to the delivery of care at home, moving to three locality contracts and away from a time and task delivery model to an outcomes focussed model. The successful bidder is the Granite Care Consortium, a group with 10 local providers coming together to deliver care.

Carer Support services - New arrangements for the delivery of carer support services will go live on the 7th December, 2020, following a successful procurement process. There is a change in the model with 2 separate lots – one providing a similar service to the previous model, but charged with co-producing a carers brand for the city and co-producing and developing the content for a specific carers website in an attempt to help more people identify themselves as unpaid carers and also to support demand management and early intervention and prevention. The second lot will focus on more complex carers and, in particular, where there are associated mental health or substance misuse concerns.

Day Care and Respite - Redesign is ongoing to move to a model which focuses on early intervention and prevention. This will be fully aligned to the ACHSCP strategic plan, focussing on reconnecting people to their communities. It is planned that all activity will sit under the banner of staying well, staying connected, which is applicable not only to those providing a caring role, but also those people at risk of losing their emotional or physical resilience.

Provision of Sensory Services - Work is ongoing with the current provider and key stakeholders to revisit the requirements for the provision of sensory services for those with visual or auditory impairment. This will strengthen connections between this provision and statutory and third sector services to ensure smoother pathways and improved joint working. PIN notice anticipated November 2020 with procurement to follow.

Complex Care Framework - This is a joint venture between Aberdeen City and Aberdeenshire to make provision for people presenting with complex care needs.

Plans for 2021

3.16 The work undertaken in 2021 has been significant and addressed some of the biggest commissioned services. The Partnership is building on, and learning from, the commissioning approach and activities conducted in 2020 and has shared their ambition to further develop and improve the planned approach to commissioning activity in 2021. Activity begun in 2020 will see the Partnership finalise the commission for the provision of a joint sensory service and continue with the redesign of day services. Additional options for 2021 are currently being considered, based upon the current contracts register and strategic developments. It is planned that agreed priorities will be identified and reflected in the Partnership's annual procurement report, linked to the financial plan, to the IJB in February, 2021.

4. FINANCIAL IMPLICATIONS

4.1 The Committee is asked to approve the commissioning intentions in principle, with final agreement to be sought at the Council budget meeting in March 2021. In this context, therefore, there are no direct financial implications arising from this report. This report further explains that whilst the commissioning intentions frame the Council's contribution to delivering on priority outcomes, the detailed commissioning / procurement and design of internal and external services, including the level of service standard to be delivered and the resources to be allocated are subject to further governance including the budget process.

5. LEGAL IMPLICATIONS

5.1 Throughout the commissioning cycle statutory duties, regulations and standards are identified and taken into account. New and revised statutory duties are reported within the Council Delivery Plan and inform the annual commissioning intentions.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	The Council commissions services	L	The commissioning intentions are fully aligned

	which do not support priorities.		with the previously agreed priorities of the Council as described within the Local Outcome Improvement Plan and the Council Delivery Plan.
Compliance	The Council fails to comply with statutory duties.	L	The commissioning intentions have been developed, and will be presented to Council, in the context of an analysis of legislation and statutory duties.
Operational	None		
Financial	The financial resources of the Council are insufficient to deliver the proposed commissioning intentions.	L	The report indicates that the commissioning intentions have been prepared and will be further reviewed prior to Council approval in the context of the Medium Term Financial Strategy. Allocation of financial resources to the commissioning intentions is through the budget process.
Reputational	The Council fails to deliver on agreed priorities.	L	The commissioning intentions bring together, and are aligned to, the strategic priorities of the Council. They are presented in the context of the “drivers” of the Local Outcome Improvement Plan and will be included within the Council Delivery Plan.
Environment / Climate	The commissioning intentions have an insufficient or negative impact on the environment.	L	The LOIP and Council Delivery Plan include environmental priorities and the commissioning intentions reflect this is. In addition, a review of each intention has been conducted by officers to determine its contribution to the Council’s agreed priorities in relation to transition to net zero.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Council Policy Statement	The commissioning intentions will, ultimately, be included in, and form a significant element of, the Council Delivery Plan.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The commissioning intentions are specifically designed to frame the Council's contribution to the LOIP and are shown with respect to the identified "drivers" of the LOIP.
Prosperous People Stretch Outcomes	
Prosperous Place Stretch Outcomes	
Regional and City Strategies	The commissioning intentions have been developed to deliver the entirety of the Council's Strategy Framework, previously agreed by the Strategic Commissioning Committee. This includes Regional and City Strategies.
UK and Scottish Legislative and Policy Programmes	Throughout the commissioning cycle statutory duties, regulations and standards are identified and taken into account. New and revised statutory duties are reported within the Council Delivery Plan and inform the annual commissioning intentions.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	N/A – Programmes of work to implement the commissioning intentions, when final agreement is given at Council, may require EHRIA and will be completed as necessary.
Data Protection Impact Assessment	Not required.

9. BACKGROUND PAPERS

- Local Outcome Improvement Plan
- [Council Delivery Plan](#)
- COM 18/292
- [COM/19/329](#)
- Medium Term Financial Strategy

10. APPENDICES

Appendix A - 2021/22 Proposed Commissioning Intentions

11. REPORT AUTHOR CONTACT DETAILS

Name	Martin Murchie
Title	Chief Officer, Data & Insights
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Tel	07305526915

Appendix A

Proposed Commissioning Intentions – 2020/21

LOIP stretch outcome 1 10% increase in employment across priority and volume growth sectors by 2026 (Economy LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
<p>1.1 Diversification of the economy into other growth sectors including wider energy related sectors; tourism; food and drink; life sciences; health and social care and construction.</p> <p>Lead: Richard Sweetnam</p>	Support diversification of the city's tourism sector by securing new audiences through support to cultural venues, programmes and other events, including delivery of the Aberdeen 365 delivery model, The Event Complex Aberdeen, operation of the new Aberdeen Art Gallery, the archives and museums service and ACC supported venues in the city	<ul style="list-style-type: none"> • Number employed in creative and cultural business enterprises • Annual visitors to the Art Gallery and museums • Total number of Events 365 events/ visitors • Number of ICA defined events in the City
	Progress redevelopment of Union Terrace Gardens	<ul style="list-style-type: none"> • Project delivery within time
	Maximise income generation opportunities from the Council's Tourism, Archives and Events assets	<ul style="list-style-type: none"> • £380k per annum
	Promote the city and its venues to new national and international audiences through a new service level agreement with VisitAberdeenshire, collaborating with Culture Aberdeen, VisitScotland and industry	<ul style="list-style-type: none"> • International Congress and Convention Association ranking worldwide • Number of tourists visiting Aberdeen annually
	Prepare an up to date Local Development Plan to deliver development opportunities for Aberdeen	<ul style="list-style-type: none"> • Number of development opportunities • Number of approved applications for development
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	<ul style="list-style-type: none"> • Average time (weeks) to deliver commercial planning applications • % of traffic regulation orders processed within agreed timescale • % of building warrant applications processed within agreed timescale

LOIP stretch outcome 1 10% increase in employment across priority and volume growth sectors by 2026 (Economy LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
	Work with partners to ensure that public and private sector development sites are delivered and monitored through the housing and employment land audits	<ul style="list-style-type: none"> • Number of development sites delivered
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development	<ul style="list-style-type: none"> • Conversion rate (%) of enquiries leading to investment
	Deliver Hydrogen buses – phase 2 project	<ul style="list-style-type: none"> • Phase delivery within timescales
	Develop energy transition investment projects within a new Strategic Infrastructure Plan which focuses on “net zero”.	<ul style="list-style-type: none"> • Plan will be developed, approved and projects agreed
	Develop projects through the partnership framework with BP	<ul style="list-style-type: none"> • Number of interventions across themes of waste, housing, H2
<p>1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.</p> <p>Leads: Richard Sweetnam Graeme Simpson Eleanor Sheppard</p>	Commission new employability activity through No One Left Behind	<ul style="list-style-type: none"> • Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment • % of unemployed people assisted into work from council operated employability programmes • % of unemployed people progressing to the employability pipeline from council operated employability programmes

LOIP stretch outcome 1
10% increase in employment across priority and volume growth sectors by 2026 (Economy LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>1.3 Improving investment into Aberdeen and Aberdeen businesses.</p> <p>Leads: Richard Sweetnam Gale Beattie</p>	<p>Provide an ‘investor ready’ pipeline of development opportunities in response to new enquires as a result of Council and City Region Deal supported investment</p>	<ul style="list-style-type: none"> • Number of new companies attracted to the city • Amount (£) of new investment attracted to the city • Number of business births • Number of business deaths
	<p>Support delivery of the Business Gateway contract and evaluate its impact.</p>	<ul style="list-style-type: none"> • Number of business gateway start-ups per 10,000 population
	<p>Support Aberdeen Harbour in its expansion</p>	<ul style="list-style-type: none"> • Green port credentials • Energy Transition Zone delivery in response to ScotWind licensing
	<p>Leverage external funding to deliver Council economic priorities</p>	<ul style="list-style-type: none"> • Leverage ration (%) – Council £ to External £
	<p>Support delivery of affordable housing in Aberdeen and support a balanced approach to funding to ensure a thriving registered social landlord sector and widen the availability of affordable homes for the citizens of Aberdeen</p>	<ul style="list-style-type: none"> • Amount of grant funding secured from Scottish Government • Number of affordable and council house units provided

LOIP stretch outcome 2.
90% of working people in Living Wage employment by 2026 (Economy LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>2.1 Promoting inclusive economic growth for our most disadvantaged communities</p> <p>Leads: Richard Sweetnam Craig Innes Derek McGowan Eleanor Sheppard</p>	<p>Commission new employability activity through No One Left Behind & KickStart</p>	<ul style="list-style-type: none"> • Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment • Number apprenticeships available by growth sector • Number foundation, modern and graduate apprenticeship places offered by the Council and its ALEOs per year • Number of apprenticeship work placements offered across the Council • Number staff engaged in mentoring young people • Number internships offered to / successfully completed by care experienced young people
	<p>Increase the value of the Council’s community benefits programme through tendering processes</p>	<ul style="list-style-type: none"> • Value of Council community benefits programme • Number of contracts which have community benefits programme attached

	<p>Provide Community Learning and Development services that ensure:</p> <p>i) Young people are confident, resilient, and optimistic for the future (& Young people's perspectives are broadened through new experiences and thinking)</p> <p>ii) Adult learners are confident, resilient and optimistic for the future (& Adult learners critically reflect on their experiences and make positive life changes for themselves and their community)</p> <p>iii) Adult Learners apply their skills, knowledge and understanding across the four areas of life (& Adult Learners participate equally, inclusive and effectively & Adult Learners are equipped to meet key challenges and transitions in their lives)</p>	<ul style="list-style-type: none"> • No of youth work interventions/ programmes in schools • No of under 12 volunteers • No of volunteers participating in training • No of work experience placements • No of young people achieving awards and types of awards • No of positive destinations • No of young people reporting they feel more confident, resilient and optimistic for the future <ul style="list-style-type: none"> • No of Adult Learning participants • No of Family Learning participants • No of learning opportunities • No volunteers delivering learning opportunities • No of employers providing positive feedback on the young people they've supported on work experience <ul style="list-style-type: none"> • No of learning opportunities • No of participants • Increase in funding • No of learners who engage in 80 hours or more learning • No learners from marginalised groups – for example, Criminal Justice, Travellers • No of SQAs • No of learners moving on to college • No of learners moving on to employment • % of learners who express increase in confidence • % of learners who have gained / improved skills
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LOIP stretch outcome 2. 90% of working people in Living Wage employment by 2026 (Economy LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
	Support and expand out of school care in line with the expansion of early learning and childcare and the new National Framework for Out of School Care (2019) to meet the needs of families	<ul style="list-style-type: none"> • Number of after school club places • Number of breakfast club places • Number of childminder places • Number of day nursery places
	Operate a policy of guaranteed interview scheme for care experienced and ex-offender applicants.	<ul style="list-style-type: none"> • Number of care experienced and ex-offender applicants • Number of care experienced and ex-offender individuals employed
2.2 Ensuring access for all employers to skilled labour Leads: Richard Sweetnam Graeme Simpson Eleanor Sheppard Derek McGowan John Wilson	Increase the range and number of accredited courses being provided by schools and partners	<ul style="list-style-type: none"> • No. of partners supporting delivery of the Senior Phase • No. of subjects covered by the curriculum • No. of accredited courses being provided by schools and partners • No. of young people completing a newly introduced course progressing onto a positive destination • No. of young people taking up places on the new courses • % of school websites sharing information on learning pathways • Complementary tariff points achieved by young people in SIMD 1&2 • Staying on rates • Increasing number of curricular opportunities directly feeding the local labour market
	Increase the number of young people taking up foundation apprenticeships, including through the Council's ALEOs	<ul style="list-style-type: none"> • Number of young people starting a Foundation Apprenticeship • Number of young people completing a Foundation Apprenticeship • Increase in number of young people able to complete work based elements of apprenticeships, subject to Covid-19 restrictions • % of young people with a Foundation Apprenticeship who have moved into a sustained positive destination • Number of schools participating in Foundation Apprenticeships
	Build 2,000 new council homes for sustainable, modern living	<ul style="list-style-type: none"> • Completion by 2022

LOIP stretch outcome 3.

95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>3.1 Ensuring that families receive the parenting and family support they need</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Subject to reconfirmation of the statutory duty, ensure all parents who are keen to access 1140 hours of ELCC are able to do so, including expansion of the estate</p>	<ul style="list-style-type: none"> • Number of Early Learning and Childcare places allocated to eligible 2s • % of eligible population allocated Council funded ante pre-school and pre-school nursery places in local authority and partner provider Early Learning and Childcare settings
	<p>Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard</p>	<ul style="list-style-type: none"> • Combined % of partner provider Early Learning and Childcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year • % of quality indicators rated as Good or above during inspections of local authority and partner provider Early Learning and Childcare centres by the Care Inspectorate • % of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare
	<p>Offer PEEP (Parents as Early Education Partners) universally across all Local Authority settings from January 2021 (dependant on lifting of Covid-19 restrictions)</p>	<ul style="list-style-type: none"> • % of parents who can access PEEP in their local ELC setting • Families able to access socially distanced PEEP

<p>3.2 Keeping young children safe</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Improve the Council's recognition and response to indicators of cumulative neglect</p>	<ul style="list-style-type: none"> • Number / rate of children on Child Protection Register under the category of neglect • Number / rate of recorded offences of cruelty, neglect and unnatural treatment of children • Number of emergency hospital admissions for unintentional injury to children under 5 years
	<p>Improve the Council's recognition and response to the child protection implications of domestic abuse, coercive control, emotional abuse, FGM, Ethnicity, prevent, forced marriage and disability</p>	<ul style="list-style-type: none"> • Number / rate of children, including unborn children, on the Child Protection Register by age and category • Children and young people subject to a Child Protection Order in a 12-month period • Number of Child Protection Investigations where Joint Investigative Interview took place in a 12-month period • Number of initial case conferences and conversion rate to registration
	<p>Adopt a strength based and participatory approach to child protection practice</p>	<ul style="list-style-type: none"> • Number of Child Protection Register case conferences which take a strength base approach
<p>3.3 Supporting early speech, language and literacy</p> <p>Leads: Eleanor Sheppard</p>	<p>Deploy early learning and childcare excellence and equity practitioners to lead direct support to children and families to help close the gap in those aged 2-5</p>	<ul style="list-style-type: none"> • % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles
	<p>Agree and implement an approach to supporting early language acquisition and development</p>	

<p>3.4 Improving health and reducing inequalities</p> <p>Leads: Graeme Simpson Eleanor Sheppard Stephen Booth</p>	<p>Through Sport Aberdeen and Aberdeen Sports Village, for children aged 0-5 and their families:-</p> <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • Work with key groups & networks to ensure continuous and appropriate engagement • Review current opportunities to ensure the diverse needs of the community are met • Develop opportunities to reflect local need and community engagement • Further develop targeted programmes to positively impact in health inequalities. 	<ul style="list-style-type: none"> • Number of inactive people in targeted groups • Numbers participating in activities and programmes • % of recorded maternal obesity between deprivation groups • Primary 1 BMI Distribution
	<p>Utilize the council's estate and service delivery to promote and enable physical activity</p>	<ul style="list-style-type: none"> • % of schools delivering 2 hours per week • % of school lets being utilised to support and promote wellbeing • % of schools utilising Scottish Attainment Challenge money to offer a wellbeing intervention • Number of young people undertaking Duke of Edinburgh Awards • Number of activities provided by, and number of children and young people participating in, Street Sport • Number of activities provided by, and number of children and young people participating in, "Food & Fun" through AFC Community Trust
	<p>Enable every child to have access to an outdoor environment with outdoor play area provision</p>	<ul style="list-style-type: none"> • Local authority and community playgrounds per 1,000 children • Average National Playing Fields Association play value score of children's playgrounds • % of play area designs to meet different age groups' needs in comparison to recommendations from national Playing Fields Standards

LOIP stretch outcome 4. 90% of children and young people will report that they feel mentally well by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
<p>4.1 Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability</p> <p>Leads: Eleanor Sheppard</p>	<p>Build capacity across the universal provision to identify and support children and young people and their families with emerging mental health needs and deliver bespoke targeted support to children and young people and their families who have established mental health needs</p>	<ul style="list-style-type: none"> • Number of young people recorded as being bullied in SEEMiS module • Number of young people who report being able to recognise symptoms of poor mental health among their peers • Number of appropriate referrals to the school Nurse for targeted mental health support
<p>4.2 Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Raise awareness of signs of positive wellbeing in parents, carers, children and young people</p> <p>Building on the establishment, during the Covid-19 response, of hubs to provide flexible and agile support to children and families with elevated levels of concern, commission a Family Wellbeing Service and the operation of 3 Family Wellbeing Hubs</p>	<ul style="list-style-type: none"> • Number of school communities who can evidence their work to actively raise awareness following QI visit 3.1 • Successful establishment of 3 Family Wellbeing Hubs • % of S2 and S4 pupils who report they feel mentally well

<p>4.3 Early intervention and prevention of self harming behaviours through timely and effective support for those with mental health issues.</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Establish a targeted positive response to mental health and emotional wellbeing for those children and young people with recognised needs and those adversely impacted by the period of school closure</p>	<ul style="list-style-type: none"> • Number of children and young people accessing a targeted support • % of staff reporting increased confidence to recognising and responding to emerging mental health vulnerabilities • % of children and young people with identified mental health needs receive a universal, targeted or specialist interventions within 2 weeks
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LOIP stretch outcome 5. 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
5.1 Improving education outcomes for care experienced children and young people Leads: Graeme Simpson Eleanor Sheppard	Increase capacity of all educational resource to support identified vulnerabilities	<ul style="list-style-type: none"> • Number of care experienced young people receiving a bespoke education support pathway • % attendance of Care Experienced children and young people
	Improve educational outcomes for care experienced children and young people	<ul style="list-style-type: none"> • % of vulnerable 2-4 year olds accessing early years provision • % of care experienced young people (S4-6) who leave school and go to a sustained positive destination • % of care experienced school leavers attaining SCQF Level 3 in Literacy and Numeracy • % of care experience young people leaving school with 4 or more SCQF awards at Level 3 • School exclusion rates (per 1,000 'looked after children') • % of care experienced pupil school attendance • % of care experienced pupils accessing the MCR Pathways programme.
5.2 Supporting care experienced children and young people who sustain care placements which meet their needs and sense of identity Leads: Graeme Simpson Eleanor Sheppard	Further develop an integrated approach to supporting children to remain in their community	<ul style="list-style-type: none"> • Increase % of children being looked after in the community either at home or in a kinship placement. • % of looked after children who experience 3 or more school moves whilst 'looked after'. • % of looked after children placed in an external foster placement • % / number of looked after children placed in external residential placements
	Increase the number of children and young people remaining in a placement between 16-18 years	<ul style="list-style-type: none"> • Number of children and young people remaining in a placement between 16-18 years

<p>5.3 Supporting children and young people to understand and access multiagency throughcare and aftercare services</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Support children and young people to understand and access multiagency throughcare and aftercare services</p>	<ul style="list-style-type: none"> • Number of 15-year-olds in care with a pathway plan • Number of care leavers who receive throughcare and aftercare support • Number of 16+ year-olds in care • Number of young people offered targeted support linked to tenancy sustainment • % of care leavers accessing their benefit entitlement
<p>5.4 Improving physical and emotional health outcomes for care experienced young people</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Increase the physical and emotional health outcomes for care experienced young people</p>	<ul style="list-style-type: none"> • % of care experienced children and young people who report feeling mentally well • Number of children that report being happy in their care placement
	<p>Provide, through Sport Aberdeen and other ALEOS, activities for care experienced children</p>	<ul style="list-style-type: none"> • % of care experienced children with taking part in sport and physical activity • % of people reporting an improvement in their physical and / or mental health and well-being

LOIP stretch outcome 6.

95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>6.1 Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)</p> <p>Leads: Graeme Simpson Eleanor Sheppard Richard Sweetnam</p>	<p>Improve pathways for all to employment and training and provision of additional support for identified groups including care experienced and those with additional support needs</p>	<ul style="list-style-type: none"> • % difference between 30% most and least deprived for literacy and numeracy • Number of young people leaving school with no qualifications • % of S3-S5 pupils identified as 'at risk' of disengaging that stay on • Number of winter leavers with no positive destination • % of children and young people with additional support needs who have a transition plan to support transition from early years to primary, from primary to secondary and from secondary to post school • Number of Developing Young Workforce programmes available to young people with a disability or with additional support needs
<p>6.2 Supporting young people, families, carers and communities to better understand the opportunities available to their children upon leaving school</p> <p>Leads: Graeme Simpson Eleanor Sheppard Derek McGowan</p>	<p>Increase the capacity of parents and carers to support children and young people to achieve positive outcomes</p> <p>Continue to support and expand the Sistema "Big Noise Torry" project</p>	<ul style="list-style-type: none"> • Number of city-wide engagement opportunities for children, young people, parents, carers and families • Number of local engagement opportunities for parents, carers and families • Number of children participating in the "Big Noise Torry" programme • Attendance levels in programme activities • Number of hours delivered • Rate of sustained involvement by children and young people in the programme

<p>6.3 Ensuring children, young people and families understand the pathways available to them and skills required for future</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Support school staff and parents to have a greater understanding of the world of work and routes into work to improve young people's learning</p>	<ul style="list-style-type: none"> • School staff reporting increased understanding of the world of work and routes into work to improve young people's life chances • % of schools offering a fuller range of vocational qualifications, in partnership with colleges and other training providers
	<p>Increase the number of young people being supported into a positive destination through mentoring opportunities</p>	<ul style="list-style-type: none"> • number of young people being supported into a positive destination through mentoring opportunities • Number of young people engaged in Career Ready • Number of young people accessing MCR Pathways

LOIP stretch outcome 7.

Child Friendly City by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>7.1 Secure required six UNICEF badges to gain Child Friendly City status Equality and Inclusiveness</p> <p>Leads: Graeme Simpson Eleanor Sheppard</p>	<p>Make Aberdeen child friendly where children feel safe, heard, nurtured and able to flourish</p>	<p>Achieve UNICEF Child Friendly Accreditation badges in: Participating; Child Friendly Services; Place; Culture; Co-operation and Leadership; and Communication</p>

LOIP stretch outcome 8.

25% fewer young people (under 18) charged with an offence by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>8.1 Young people receive the right help at the right time through provision of a strong universal offer alongside availability of multi-disciplinary targeted interventions (using a trauma-informed approach) to improve outcomes for young people at risk of becoming involved in the Justice System</p> <p>Leads: Derek McGowan Graeme Simpson</p>	<p>Review and refresh the whole system approach to Youth Justice to better ensure effective and early support.</p> <p>Identify and engage with young people at risk of involvement in offending behaviour to ensure that they do not enter the criminal justice system</p>	<ul style="list-style-type: none"> • % of young people identified as at risk who are receiving a targeted intervention • Number of young people charged with an offence • Number of instances of antisocial behaviour reported to the i) the Police, ii) the Council • Reconviction rates for 16 and 17 year olds

LOIP stretch outcome 9. 25% fewer people receiving a first ever Court conviction each year by 2026 (People adults LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
<p>9.1 Taking an effective, trauma-informed, problem-solving whole system approach to offending by 16 and 17 year olds</p> <p>Leads: Derek McGowan Graeme Simpson</p>	<p>Deliver support to young people who receive an Early and Effective Intervention or are diverted from prosecution by the Crown Office and Procurator Fiscal Service and are referred to Social Work Service</p> <p>Provide appropriate support to young people who go to Court</p>	<ul style="list-style-type: none"> • Number of young people 'diverted' to Children's Social Work Services • Number of young people jointly reported to SCRA & Procurator Fiscal • Number of 16/17 year olds subject to a Compulsory Supervision Order due to offending behaviours. • Number of 16/17 year olds in Youth Offender Institute • % of young people who go to court who receive a dedicated youth service
<p>9.2 Tackling antisocial behaviour in problem areas with appropriate and effective interventions</p> <p>Leads: Derek McGowan Graeme Simpson</p>	<p>Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour</p>	<ul style="list-style-type: none"> • Number of offences committed by age group • Number of people involved in three or more Police Crime Files • Number of new cases • Number of repeat complaints • Overall cost of demand • Number of referrals to partners • Length of sustained engagement with support services Worker • Number of diversionary activities held • Number of different types of diversionary activity • Number of children and young people participating in diversionary activities
<p>9.3 Ensuring a targeted approach to diverting over-18s from prosecution to effective interventions aimed at reducing the likelihood of reoffending, where appropriate</p>	<p>Deliver relevant support to people who:</p> <ul style="list-style-type: none"> i) receive a Fiscal Work Order and ii) are diverted from prosecution and referred to Criminal Justice Social Work Service for supervision 	<ul style="list-style-type: none"> • Number of Fiscal Work Orders commenced • Number of Fiscal Work Orders successfully completed • Number of over-18s diverted (by the Procurator Fiscal) to Social Work • Number of over 18's receiving Fiscal Work Orders who also received diversion under 18 • % of people reconvicted within a year of receiving a community or custodial sentence

Leads: Derek McGowan Sandra Ross		
<p>9.4 Changing attitudes about domestic abuse in all its form</p> <p>Leads: Derek McGowan</p>	<p>Increase reporting of domestic abuse issues through frontline staff awareness training</p>	<ul style="list-style-type: none"> • Number of awareness raising sessions and staff participating • Number of staff reporting confidence in tackling domestic abuse issues when they arise • Number of staff reporting domestic abuse • Number of secondary schools with mentors in violence prevention (MVP) scheme in place • Number of secondary pupils reporting they are confident to tackle and report domestic abuse issues • Number of reports of domestic abuse submitted by under 18 year olds

LOIP stretch outcome 10.

2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>10.1 Taking targeted interventions aimed at specific offending</p> <p>Leads: Derek McGowan</p>	<p>Targeted and appropriate interventions to reduce repeat offences</p>	<ul style="list-style-type: none"> • Reduction in number of under 18s reconvicted of an offence • Reduction in number of over 18s reconvicted of an offence
<p>10.2 Ensuring people on community sentences and liberated from prison have better access to services</p> <p>Leads: Derek McGowan</p>	<p>People on community sentences and released from prison are supported to suitable accommodation</p>	<ul style="list-style-type: none"> • % of people having suitable accommodation on release from prison • Number of liberated people enjoying the SHORE standard upon release
<p>10.3 Ensuring people in the Justice System diagnosed with mental illness or suffering from mental ill health receive access to the right</p>	<p>Ensure that where individuals with mental health issues enter the Criminal Justice system they receive appropriate housing support</p>	<ul style="list-style-type: none"> • % of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community • % of people with a diagnosis who are able to access housing • % of people with a diagnosis who sustain their tenancy for 12 months or more • % change in the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services

support at the right
time
Leads:
Derek McGowan

- % of people with a diagnosed / undiagnosed mental health issue referred for treatment

LOIP stretch outcome 11.

Healthy life expectancy (time lived in good health) is five years longer by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>11.1 Supporting vulnerable and disadvantaged people, families and groups</p> <p>Leads: Derek McGowan</p>	<p>Ensure that all homeless people and people at risk of homelessness are offered support to find a home</p>	<ul style="list-style-type: none"> • Tenancy sustainment rates • Number of tenants in temporary accommodation who remain in that locality upon accessing permanent accommodation • Number of evictions from Council housing due to tenancy arrears • Number of homeless presentations which repeat within a 12-month period • Number of previously homeless households who do not sustain their tenancy for at least one year, unless for positive reasons • Length of homeless and support assessment periods • Use of hostel accommodation and temporary properties • Average homeless journey (days)
	<p>Increase number of homeless people receiving health and wellbeing support</p>	<ul style="list-style-type: none"> • Number of homeless people receiving support • Number of referrals to Substance Misuse support agencies • Length of sustained engagement with support agencies

	<p>Support people to live, as far as is reasonably practicable, independently at home or in a homely setting in their community</p>	<ul style="list-style-type: none"> • % of adults supported at home who agree that they are supported to live as independently as possible.
	<p>Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners</p>	<ul style="list-style-type: none"> • Number of families achieving 3 or more improved outcomes measures • Reduction in demand for social work services, police and court.
	<p>Through Sport Aberdeen, Aberdeen Sports Village and Bon Accord Care: -</p> <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • provide appropriate opportunities to target the inactive and support lifelong engagement • promote and provide progressive opportunities to ensure continued activity and reablement • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need and are based on community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Rate of inactive people in targeted groups • Rate of sustained lifelong engagement in physical activity and sport for targeted groups • Physical activity of adults meets recommendations • Numbers participating in activities from targeted activity

LOIP stretch outcome 12. Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026 (People adults LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
12.1 Increase support for children and young people at risk of developing drug and alcohol problems Leads: Derek McGowan Graeme Simpson Eleanor Sheppard	Target youth work services with priority groups of children and young people	<ul style="list-style-type: none"> Number of engagements re drug and alcohol by youth/street workers
	Align drug support services to Family Wellbeing Hubs	<ul style="list-style-type: none"> Measures to be confirmed
12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches Leads: Derek McGowan	Increase use of the Making Every Opportunity Count (MEOC) approach in 2020/21	<ul style="list-style-type: none"> Number of services using Making Every Opportunity Count Number of Making Every Opportunity Count conversations held % of Making Every Opportunity Count conversations resulting in engagement with support services Length of engagement with support services

<p>12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol</p> <p>Leads: Derek McGowan</p>	<p>Increase the number of individuals who are able to access support for substance misuse</p>	<ul style="list-style-type: none"> • Number of referrals to support services • % of referred individuals who access support they have been referred to • % of referred individuals who sustain engagement for 6 months • Number of people undertaking effective interventions
<p>12.4 Increase visibility and support of recovery in our communities</p> <p>Leads: Derek McGowan</p>	<p>Commission the promotion and use of drugs and alcohol recovery pathways</p>	<ul style="list-style-type: none"> • Number of referrals made to support agencies • % of people referrals resulting in support being provided • Length of engagement with support agency • Number of citizens with lived experience who provide support in their community • Number of community support groups • % of referred individuals who enter further education • % of referred individuals who enter employment

LOIP stretch outcome 13. No one in Aberdeen will go without food due to poverty by 2026 (Place LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
<p>13.1 Increasing food resilience at individual and community level by establishing self-governing community co-operatives to offer further supportive ways of providing food</p> <p>Leads: Derek McGowan Gale Beattie Eleanor Sheppard</p>	<p>Reduce food poverty and implement the provision of the Granite City Food Growing Strategy</p>	<ul style="list-style-type: none"> • Number of new community growing places • Number of people participating in food growing activities in community spaces • Number of known community food growing spaces including environmental considerations in their site design and management • Value of sales and donations from community grown produce
<p>13.2 Developing and supporting community efforts in making our green space productive and resilient.</p> <p>Leads: Derek McGowan Gale Beattie</p>	<p>Encourage people of all ages and abilities to get involved at their local allotment linking in all relevant policy such as the Community Empowerment Act, Part 9</p>	<ul style="list-style-type: none"> • Number of new community growing places: total and in priority localities • Number of schools engaged in food growing initiatives

LOIP stretch outcome 14.

Addressing climate change by reducing Aberdeen’s carbon emissions by 42.5% by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’</p> <p>Leads: Gale Beattie Mark Reilly</p>	<p>Deliver Aberdeen Adapts - Adaptation Plan for climate change in Aberdeen.</p>	<ul style="list-style-type: none"> • % of clusters with Climate Change Adaptation embedded within their risk register • % of internal strategies and policies with climate change adaptation embedded • % of teams / clusters supported to identify and assess relevant climate risks and opportunities and ensure outputs are embedded across their workstreams • % of Council actions completed for Aberdeen Adapts • % of workforce completing Climate Adaption Awareness Training within the Council.
	<p>Ensure compliance of Council strategies, policies and processes with environmental legislation through Strategic Environmental Assessment, Habitat Regulation Assessment etc.</p>	<ul style="list-style-type: none"> • Number of staff who have undertaken awareness training on the requirements to undertake SEA, HRA, EIA, etc. • % of strategies, programmes and plans compliant with SEA, HRA, EIA
	<p>Reduce waste and increase re-use opportunities in line with the aims of the circular economy</p>	<ul style="list-style-type: none"> • Household waste generated (Ts)
	<p>Increase recycling of waste to become more resource efficient and ensure sufficient alternatives are in place for treatment of general waste to landfill until the energy from waste facility is operational</p>	<ul style="list-style-type: none"> • % of Household waste arising • % Waste diverted from landfill • % of total household waste arising that is recycled • Number of supported re-use activities and opportunities in the city
	<p>Reduce road congestion to improve air quality and reduce emissions</p>	<ul style="list-style-type: none"> • % of driver journeys delayed due to congestion • Mean PM 10 concentrations at air quality monitoring sites
	<p>Manage and expand a safe, healthy tree stock</p>	<ul style="list-style-type: none"> • Number of city tree stock

	Increase the energy efficiency of council housing stock	<ul style="list-style-type: none"> • Number of dwellings meeting Energy Efficiency Standard for Social Housing • Number of households in fuel poverty • Number of households in extreme fuel poverty. • Carbon emissions from housing
	Deliver a Low Emission Zone for Aberdeen	<ul style="list-style-type: none"> • LEZ identified and approved by ACC
<p>14.2 Developing a bottom up approach to community resilience to encourage greater ownership and independent action towards preventing and mitigating impact of climate change.</p> <p>Leads: Gale Beattie Mark Reilly Derek McGowan</p>	Improve resilience to flooding and ensure the safety of the environment, including commissioning of capital works for a new defence scheme at Millside and Paddock Peterculter	<ul style="list-style-type: none"> • % of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore) • No of Flood events per annum • Cost of damages due to flooding; snow/ ice; and other severe weather incidents • Number of people displaced from their homes due to: flooding; snow/ ice; and other severe weather incidents
	Develop and encourage the community to get involved in improving and sustaining their local environment including the promotion of nature conservation, recreation and education in parks and greenspaces to tackle climate change	<ul style="list-style-type: none"> • Number of partners and volunteers involved in parks and bloom groups • Number of “friends of” groups • % of residents reported as being satisfied or fairly satisfied with their local green space city-wide and in priority localities • Number of new community growing places city-wide and in priority localities • Number of people participating in food growing activities in community spaces • Number of Green Flag awards in schools • Cost of damages incurred due to flooding; snow/ ice; and other severe weather incidents • Number of blue, green infrastructure initiatives delivered
	Encourage community resilience and increase signposting to preferred partners	<ul style="list-style-type: none"> • Number of community resilience plans • Number of referrals for advice, support and care (employment, health, finance, housing, environmental) • Number of community visits to raise awareness of resilience issues in localities

	<p>Increase community participation in winter maintenance and other resilience issues</p>	<ul style="list-style-type: none"> • Number of community groups involved in winter resilience programmes • No. of salt bags delivered to communities • Admissions to hospital through falls on ice • Demand reduction on roads services etc through community involvement
	<p>Improve the provision of open space and deliver appropriate access to open space through Core Path Plans, Open Space Audit and Strategy Review and Food Growing Strategy</p>	<ul style="list-style-type: none"> • % of residents reported as being satisfied or fairly satisfied with their local green space • Use of green space based on 'open space audit' • Feedback on 'natural space' from the Place Standard Tool
	<p>Enable greater opportunities for engagement and participation in development planning placemaking</p>	<ul style="list-style-type: none"> • Number of placemaking and consultation events held across the city • % of events where engagement or participation took place • No of children and young people involved in placemaking events • Number of people attending events held across the city • % of digital responses to consultation processes

LOIP stretch outcome 15.
38% of people walking and 5% of people cycling as main mode of travel by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>15.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence.</p> <p>Leads: Gale Beattie Mark Reilly</p>	<p>Increase the amount of space for walking and cycling, through the Sustainable Urban Mobility Plan and Local and Regional Transport Strategy, developing safe routes that support and encourage active travel</p>	<ul style="list-style-type: none"> • Kilometres of cycle and footways • Number of people killed or seriously injured in road traffic accidents
	<p>Implement the active travel action plan to encourage walking and cycling</p>	<ul style="list-style-type: none"> • % of people using active travel for everyday journeys • Uptake of Active Travel Hub services • % of people who walk as main mode of travel • % of people who cycle as main mode of travel
	<p>Deliver a cycle hire scheme</p>	

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Annual Procurement Performance Report 19-20
REPORT NUMBER	COM/20/211
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Melanie Mackenzie
TERMS OF REFERENCE	4.5

1. PURPOSE OF REPORT

- 1.1 Every Scottish Local Authority is required to publish an Annual Procurement Report on its procurement activity. The supporting appendices to this report are in a format following guidance issued by the Scottish Government.

2. RECOMMENDATION

- 2.1 That the Committee approves the content and publication of the Annual Procurement Report 2019/2020 (Appendix A) and Annex A to the report (Appendix B).

3. BACKGROUND

- 3.1 Section 18 of the Procurement Reform (Scotland) Act 2014 requires every Scottish Local Authority to publish an annual procurement report on its regulated procurement activities. Regulated procurements are any procurement of goods and services with a value above £50,000 and works contracts with a value above £2 million.
- 3.2 The Annual Procurement Report (Appendix A) and Annex A (Appendix B) as appended to this report provide details of the performance of procurement activity across Aberdeen City Council. The report has been produced in accordance with the guidance issued by the Scottish Government and includes the required mandatory and optional sections. The report covers all regulated procurements completed from during the financial year 2019/2020; and anticipated future procurements covering the next two years (2021-2023).
- 3.3 Section 19 of the Procurement Reform (Scotland) Act 2014 requires every Scottish Local Authority to publish its procurement strategy on the internet and notify the Scottish Government of its publication. The Scottish Government must also prepare an annual report on procurement activity in Scotland which is based upon all the published annual procurement reports.
- 3.4 The Council's procurement function is shared with Aberdeenshire Council and The Highland Council. The procurement strategy sets out how the authority will

ensure that its procurement activity delivers value for money and contributes to the achievement of each of the authority's broader aims and objectives. The Strategy was published in 2017 and covers the period 2017 – 2022.

3.5 The high-level strategic priorities of the Joint Procurement Strategy focus on key themes of Efficiency, Governance and Improvement to underpin all procurement activity: -

- Support the delivery of financial and non-financial efficiencies.
- Deliver value and innovation.
- Support the local economy.
- Increased collaboration and standardization

3.6 The Annual Procurement Report covers the following Sections: -

Section	Title	Content
1	Summary of Regulated Procurements	Regulated procurements that have been completed in the reporting period.
2	Review of Regulated Procurement Compliance	Information on how regulated procurements have complied with the key objectives of the Joint Procurement Strategy
3	Community Benefits Summary	Community benefit requirements imposed as part of a regulated procurement.
4	Supported Businesses Summary	Steps taken to facilitate the involvement of supported businesses in regulated procurements.
5	Future Regulated Procurement Summary	Regulated procurement the authority expects to commence in the next two financial years.

3.7 As detailed in the annual procurement report, the performance data for 2019-2020 shows a significant increase in spend and percentage of spend with local suppliers, with an increase with spend with local SME's (Small and Medium Enterprises) demonstrated within those figures. Looking ahead to financial year 2021-2022, a Supplier Development programme will be developed which has an increased focus on future, actual contract opportunities (pipelines) across the main commodity categories, particularly where the local business community can help to shape/scope requirements to ensure competitiveness, a diverse marketplace and inclusive participation.

- 3.8 The Commercial & Procurement Shared Services are continually driving improvement in procurement activity through the provision of comprehensive guidance and training. In 2019-2020, a series of procurement e-learning modules were launched, all members of staff involved in procurement across Aberdeen City Council are required to be approved to a certain Delegated Procurement Authority (or DPA) level, depending on the procurement tasks they perform - from low level purchases to full competitive tenders.

A look ahead to objectives for delivery in financial year 2020-21:

- The procurement manual will be subject to a comprehensive review, including all associated templates
- A review of the joint procurement strategy will be undertaken

- 3.9 In the reporting period, the approach to community benefits within procurement activity has been guided by the commitments and aspirations expressed in our Joint Procurement Strategy. Our “Mission Statement” commits to delivery of:

“ethical and sustainable value for money solutions that support the operational needs and wider strategic aims of the councils and the communities they serve to further local and national priorities to the fullest extent possible.”

Beyond mandatory (£4M) and regulated thresholds (£50K for goods and services/£2M for works) the partner councils routinely seek:

“leverage opportunities (including social, economic and environmental value) aligned to the needs and priorities of our communities”

Our themed approach to community benefits continues to evolve and improve in close alignment with the following local and national priorities, as a result significant community benefit outcomes have been secured through the Council’s procurement activities within 2019-2020. To increase the measured impact across the city, the Council is working with Community Planning partners to explore how approaches could be aligned. Furthermore, Community Planning Aberdeen plans to engage the wider business community, beyond its supply chain, to promote opportunities for businesses to contribute towards lasting transformational change through their corporate social responsibility efforts.

This approach will see public, private and third sector organisations working together towards the shared ambition of ensuring ‘Aberdeen is a place where all people can prosper’ through the delivery of the Local Outcome Improvement Plan. This will be achieved by connecting businesses of all sizes with improvement projects and community organisations delivering social, economic and environmental outcomes for the city.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications from the recommendations of this report. The Commercial and Procurement Team will continue to target savings from all aspects of the strategic procurement process (tender, contract management, purchase to pay cycle) and will embed and improve demand management within the processes.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

<u>Category</u>	<u>Risk</u>	<u>Low (L)</u> <u>Medium (M)</u> <u>High (H)</u>	<u>Mitigation</u>
Strategic Risk	None	L	Annual reporting to Scottish Government as required by Procurement Legislation aids mitigation against Strategic Risk through transparency and scrutiny on outcomes delivered by Procurement Activity.
Compliance	Failure to publish an annual procurement report in line with SG Guidance	L	The recommendation has been made within this report in order to meet the SG requirements. Following approval, the report will be published on the ACC Website to meet the SG requirements and requirements of the Procurement Reform Act.
Operational	Significant areas of improvement highlighted within the annual report	M	Mandatory procurement training for staff involved in procurement activity supplemented with documented guidance and support notes

Financial	Assisting the council to meet budget savings targets	M	Continue to look for opportunities for efficiencies within third party contract expenditure, including opportunities to collaborate in procurement with our public sector partners and benchmarking to ensure those collaborations provide best value.
Reputational	Lack of signposting to key information	M	Development and implementation of a procurement communication strategy which will include updating internal and external procurement pages and provide regular updates to all council staff, members of the public and suppliers.
Environment/Climate	Lack of knowledge and understanding of the benefits of sustainable procurement	M	Increase through the training programme the knowledge and understanding of the benefits of sustainable procurement for all council staff who participate in the procurement process and make better use of the expertise within the council to ensure wider sustainable outcomes are achieved.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Council Policy Statement	The ability to have an overview of contract activity/expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach.

Aberdeen City Local Outcome Improvement Plan	
Stretch Outcomes (Prosperous Economy/People/Place)	Community Benefits requirements are incorporated into all ACC Procurement Activity, consideration is given to the Stretch Outcomes within the LOIP at the development phase.
Regional and City Strategies	The proposals within the business cases appended to this report support Key Regional and City Strategies, details of anticipated outcomes are contained within each the business cases.
UK and Scottish Legislative and Policy Programmes	Each of the business cases appended to the report contains details of the legislative and policy programmes to be complied with.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Full EHRIA not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None.

10. APPENDICES

Appendix A – Aberdeen City Council Procurement Annual Report 2019-2020
Appendix B – Aberdeen City Council SPPN4/2019 Annex A

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Aberdeen City Council Annual Procurement Report



1 April 2019 to 31 March 2020

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Introduction

The Aberdeen City Council Annual Procurement Report 2019-2020 covers the Council's procurement activity from 1 April 2019 to 31 March 2020. The report includes anticipated future procurement activity over the next two financial years - 2020 to 2022.

The annual report records and publicises the Authorities performance and achievements in delivering its procurement strategy. This report has been produced in accordance with the guidance issued by the Scottish Government.

Aberdeen City Council's Procurement Unit is part of a shared service agreement with Aberdeenshire Council and The Highland Council, - the Commercial & Procurement Shared Services (C&PSS). A joint Procurement Strategy 2017-2022 was published in November 2017, as required by the Procurement Reform (Scotland) Act 2014.

The high-level strategic priorities of the joint procurement strategy focus on key themes of **Efficiency**, **Governance** and **Improvement** which underpin all procurement activity.

- **Support the delivery of financial savings and non-financial efficiencies** through leverage of a combined contract portfolio.
- **Deliver value and innovation** by effective use of category and commercial management techniques and utilisation of spend analytic tools to enable smarter decision-making; identify collaborative opportunities and provide sector-specific market intelligence to inform decision making.
- **Support the local economy** by representing the North and East region as a single voice at national framework user intelligence groups to ensure the needs of the communities considered; maximise opportunities for the local supply chain, SMEs and third sector organisations
- **Increased collaboration and standardisation** without compromising governance/legislative compliance, the approach allows increased focus on:
 - Savings capture.
 - Market management.
 - Effective negotiation.
 - Exploration of new business models/opportunities; and
 - Social value

The Shared Service is overseen by the Strategic Procurement Board, the board is comprised of Senior Leaders from across the 3 Council's and has responsibility for:

- Oversight of the delivery of the services set out in the Service Level Agreement (SLA) between the partners to the joint arrangement.
- Review the performance of the service using Key Indicators (such as the following) and providing scrutiny and challenge, where appropriate:
 - Local Supplier Spend.
 - Collaborative Spend.
 - Community Benefits.
 - % of spend on and off contract.
 - Savings flowing from the joint arrangements.
- Oversight of a programme of digitisation of as many procurement processes as possible across the shared arrangement.
- Providing oversight of the roll out of a procurement capability programme across the shared arrangement.

Section 1 – Summary of Regulated Procurements

Section 18(2)(a) of the Procurement Reform (Scotland) Act 2014 requires organisations to include: “a summary of the regulated procurements that have been completed during the year covered by the report”

Regulated procurements are any procurement for goods and services with a value above £50,000 and works contracts with a value of above £2 million. A summary of the regulated procurements awarded within financial year 1 April 2019 and 31 March 2020 is provided in the table below.

The information contained within the table includes the award of mini-competitions or call-offs from established frameworks. The Council use several national framework providers including Scotland Excel and Scottish Government.

The Council maintains and publishes a contract register of contracts awarded on its website. The contract register provides information on current contracts and can be viewed by suppliers to identify any future opportunities they may be interested in.

Regulated Procurements from 1 April 2019 until 31 March 2020

Regulated Procurements	
Number of regulated procurements awarded	24
Total estimated value of procurement contracts awarded	£375,438,262.64
Number of regulated service contracts awarded	21
Number of regulated supply/goods contracts awarded	3

Regulated Procurements (call-offs from established frameworks)	
Number of call-offs	3
Total estimated value of procurement contracts awarded	£6,206,450.00
Number of regulated service contracts awarded	1
Number of regulated supply/goods contracts awarded	2

Management information from Scotland Excel at the end of Q3 19/20 shows that Aberdeen City Council participated in 68 out of 71 (96%) of the available framework agreements. Local suppliers being available for use across these frameworks on 31st March 2020 totalled 29.

A detailed list of the regulated procurements can be found in Appendix 1 – Details of Regulated Procurements.

Low value/Non-regulated Procurements

The Council promotes the utilisation of Public Contracts Scotland for low value procurements, by facilitating quotes via Quick Quotes for requirements above £10,000 (supply/goods and services) above £50,000 (works), below regulated procurement threshold.

Low value/Non-regulated Procurements from 1 April 2019 until 31 March 2020

Low value/Non-regulated Procurements	
Number of low value/non- regulated procurements awarded	142
Total estimated value of procurement contracts awarded	£13,723,545.56
Number of low value/non- regulated works contracts awarded	117
Number of low value/non- regulated service contracts awarded	22
Number of low value/non- regulated supply/goods contracts awarded	3

Low value/Non-regulated Procurements (call-offs from established frameworks)	
Number of call-offs	2
Total estimated value of procurement contracts awarded	£145,830.00
Number of low value/non- regulated works contracts awarded	1
Number of low value/non- regulated supply/goods contracts awarded	1

Section 2 – Review of Regulated Procurement Compliance

Section 17 of the Procurement Reform (Scotland) Act 2014 requires that regulated procurements be carried out in accordance with the organisation's procurement strategy, so far as reasonably practical. Section 18(2) states that an annual procurement report must include, at 18(2)(b), "a review of whether those procurements complied with the authority's procurement strategy" and, at 18(2)(c), "to the extent that any regulated procurements did not comply, a statement of how the authority intends to ensure that future regulated procurements do comply".

The Strategy includes high level strategic priorities, which focus on key themes of Efficiency, Governance and Improvement which underpins all procurement activity: -

- **Support the delivery of financial and non-financial efficiencies.**
- **Deliver value and innovation.**
- **Support the local economy.**
- **Increased collaboration and standardisation.**

Support the delivery of financial and non-financial efficiencies

C&PSS worked with Council Services and Suppliers to deliver cashable and non-cashable savings for the Council, through delivery of new contracts; reduction of supply base; consolidation of spend; product rationalisation.

Financial efficiencies

Financial efficiencies of £1,815,000 (Revenue) were achieved during the period 1st April 2019 to 31st March 2020.

Non-financial efficiencies

The Report covers this within Section 3 – Community Benefit Summary.

Deliver Value and Innovation and increased collaboration and standardisation

C&PSS enables a greater level of collaboration and standardisation across the 3 partner councils in the following areas: -

- Identification of collaborative procurement opportunities to generate best value, with establishment of Collaborative Intelligence Groups across key commodity areas i.e. Fleet, Waste, Professional Services.
- Identification of consolidation and aggregation of spend opportunities to generate best value.
- Identification of product rationalisation and alternatives to generate best value.
- Sharing of best practice and processes to identify standardisation, consistency, efficiency and effectiveness.

- Identification of commercial opportunities (including income generation) for the future.
- Identification of new service delivery models.
- Maximising the benefits of digital technology for example purchase to pay processes, electronic tendering, e-auctions and dynamic purchasing systems.

The 3 council partners take advantage of the above opportunities as and when they arise.

Support the local economy

Statutory Performance Indicator's - The Accounts Commission (the public spending watchdog for local government) has a statutory power to specify information that councils must publish about their performance. They do this through statutory performance indicators (SPIs). Each Council collects and publishes its information.

The remit for SPI reporting requirement was amended during 2018-19; with a request that all local authorities report on spend with Core Trade suppliers only. Core Trade being defined as: Suppliers with whom over £1000 has been spent in a 12-month period, that have also been classified as a health, social care, arts, political, religious or trading organization.

Two SPIs relevant to the local economy and procurement related spend are - spend with local suppliers and local SMEs (Small and Medium Enterprises).

The data is obtained from Spikes Cavell (Scottish Procurement Hub for publication of annual procurement related spend) and is based upon locality and size of business.

The table below shows a comparison of core trade spend with local businesses and SME's in financial year 2019-20 and 2018-19:

Spend Based on Core Trade where Local Authority is known

	Total Spend in Financial Year 19/20	% of total spend in Financial Year 19/20	Total Number of Suppliers	% of total suppliers	Total Spend in Financial Year 18/19	% of total spend in Financial Year 18/19	Total Number of Suppliers	% of total suppliers
Core Trade Spend All Areas, where Local Authority Area is known – All Areas	£481,293,599.21	100%	1403	100%	£448,667,422.91	100%	1260	100%
Spend within Aberdeen City – Core Trade Suppliers that are local	£155,330,557.63	32.27%	326	23.24%	£96,616,244.22	21.53%	278	22.06%
Spend within Aberdeen City – Core Trade Suppliers that are local SMEs	£95,329,625.52	19.81%	211	15.04%	£78,368,988.69	17.47%	209	16.59%

The table above shows.

- A significant increase in spend and percentage of spend with local suppliers
- A slight increase in spend with local SMEs

SME definition as per Spikes is:

Legend	Details
Small	Less than 50 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of less than £5.6m will be taken as an indicator that it is a small enterprise.
Medium	Between 50 and 249 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of greater than or equal to £5.6m and less than £22.8m will be taken as an indicator that it is a medium enterprise.
Large	Greater than or equal to 250 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of greater than or equal to £22.8m will be taken as an indicator that it is a large enterprise.

Spend in the annual report is based on spend by local authority area based on core trade creditors only; the Local authority areas as defined by the ONS (Office of National Statistics); Core-Trade: Suppliers with whom over £1,000 has been spent in a 12 month period, that have also been classed as a trading organisation or as a non-trade social care provider.

Supplier Development Programme

Supplier events and bulletins are used to raise awareness of tender opportunities and how to do business with the Council.

The Commercial & Procurement Shared Service were associate members of the Supplier Development Programme (SDP) during 2019/20. The associate membership status provides locally registered suppliers the chance to attend events and access webinars. The intention for 2020/21 is to have full membership with the Supplier Development Programme with the programme to be developed having an increased focus on future, actual contract opportunities (pipelines) across the main commodity categories, particularly where the local business community can help to shape/scope requirements to ensure competitiveness, a diverse marketplace and inclusive participation.

The events would explore community benefits attached to those future contracting opportunities showcasing potential subcontracting opportunities for local SMEs/local 3rd sector/supported business allowing for networking ideally networking between 3rd sector and private sector to encourage collaborative working.

Review of regulated procurement compliance

All regulated procurement in the Council is undertaken in accordance with a legal and procedural framework which ensures that each procurement is compliant with the Strategy. Legal requirements are set out in the Council's Financial Regulations. Procedural requirements are set out in the Scottish Government Procurement Journey (for general procurement best practice) and through our Procurement Manual (used in conjunction with the Scheme of Governance).

During the reporting period the Council identified areas for improvement in compliance with regulated procurement legislation, and in summary were around identification of aggregated expenditure across council to ensure compliant with thresholds for regulated procurements, review and recording of existing contracts to ensure our contract register is up-to-date and the raising of purchase orders. Within the continuous improvement section are details of improvement actions carried out and future planned activity.

Continuous Improvement

The last Procurement & Commercial Improvement Programme (PCIP) assessment was undertaken in December 2018. The assessment at that time demonstrated an improvement on the previous assessment increasing the percentage score from 71% to 73%. The Council continues to be in band F1, which is the top performing band and would be aligned to an A Rating.

The Commercial & Procurement Shared Services are continually driving improvement, through comprehensive guidance and training:

As part of improving compliance, a series of procurement training modules have been developed in financial year 19/20 by the Commercial & Procurement Shared Service. All members of staff involved in procurement across Aberdeen City Council are required to be approved to a certain Delegated Procurement Authority (or DPA) level, depending on the procurement tasks they perform - from low level purchases to full competitive tenders.

A look ahead to objectives for delivery in financial year 2020-21:

- The procurement manual is a living document; a comprehensive review and revision will be undertaken, including a revision of all associated templates.
- Comprehensive review of the procurement strategy will be undertaken
- A programme of events will be developed in conjunction with SDP to facilitate involvement of the local supply chain
- A review of the Contract Register system will be undertaken, with a view to evolving into a contract management system
- The Commercial & Procurement Shared Service intend to launch a website, it's anticipated the website will have both an external facing and internal facing section.
 - External facing – aimed at suppliers/public
 - Internal facing – delegated procurers within the 3 Councils

Section 3 – Community Benefit Summary

Statutory Requirement

Section 18(2) (d) of the Procurement Reform (Scotland) Act 2014 requires annual procurement reports to contain: “*a summary of any community benefit requirements imposed as part of a regulated procurement that were fulfilled during the year covered by the report*”.

Interpretation

“**Imposed**” has been interpreted to mean community benefit requirements **included** within regulated procurements published in the reporting period. Reporting is intended to capture community benefit inclusion at all stages of incorporation, implementation and fulfilment.

The point at which community benefit requirements are truly “fulfilled” can be a matter of interpretation. Some community benefits outcomes can take a period of years to complete. “Fulfilled” has been interpreted to include community benefits “**underway**” and “**in process.**” Maximum flexibility is offered to suppliers as to when community benefit requirements commence and are ultimately “fulfilled”. For example, a contract imposing quantities of apprenticeships in a four-year contract would not in all cases be prescriptive about how many apprentices commence in each year of the contract. Community benefit requirements and quantities are commonly designed in terms of the total number of outcomes to be delivered over the entire contract term. Suppliers are held to their total community benefit commitments (imposed and volunteered) over the life of the contract.

Performance Analysis Summary 2019/2020

- Where the Council was the Contracting Authority, **62** contracts published of which **30** were of “regulated” value: ¹
- **345** CB outcomes imposed in contracts advertised by the Council + **66** CB outcomes imposed by the Council in two “Hub North” school projects (Torry & Countesswells) + **32** co-designed CB outcomes re Tillydrone/Riverbank school + **52** additional (shared) CB outcomes imposed in a collaborative framework between Aberdeen City Council and Aberdeenshire Council under the City Region Deal Dark Fibre Gigabit framework + **29.5** Scotland Excel outcomes (**Total: 524.5**);
- **69** of **345** CB outcomes imposed in Council contracts considered to be “delivered”, “fulfilled” or “underway.” Several contracts containing significant CB outcomes have yet to be awarded/commence and commencement/completion has in some cases been adversely impacted by Covid 19:

¹ *Regulated contracts are those with a total value of over £50,000 (goods and services) or with a total value of over £2M in the case of works.

- **25 of 30** regulated contracts (**83.3%**) imposed community benefit requirements;
- **26 of 30** regulated contracts (**86.6%**) imposed requirements relating to Fair Work Practices (including Real Living Wage.) **100%** of Scotland Excel frameworks imposed similar requirements;
- **26** community benefit outcomes imposed in contracts advertised earlier than the reporting period were fulfilled in the reporting period. Again, progression/completion of contracts has in some cases been adversely impacted by Covid 19.

Related Duties

- Ensuring regulated procurements contribute to the carrying out of our functions and achieving our purposes;
- Delivering value for money.
- Treating economic operators equally and without discrimination;
- Acting in a transparent and proportionate manner;
- Compliance with the sustainable procurement duty;
- Policy on payment of the Real Living Wage;
- Engaging with those affected by our procurement

Statutory Consultations, National Research and Calls for Evidence

In the reporting period, C&PSS made extensive, positive contributions to the following:

- Scottish Government commissioned research re “Analysis of the Impact of the Sustainable Procurement Duty” (**Jan 2020**)
- Circular Economy Bill (**Dec 2019**)
- Role of Public Bodies in Tackling Climate Change (**Dec 2019**)
- National TOMS Framework (Themes Outcomes and Measures) Social Value Portal (**Oct/Nov 2019**)

Achievements:

C&PSS invited to participate in judging panel for Scotland Excel “Supplier Excellence Awards” (**Nov/Dec 2019**)

C&PSS invited to speak at the Scotland Excel Annual Conference re approach to community benefits. Approach and Community Benefits Project Plan considered to represent examples of innovative best practice. **(Feb 2020)**

Community benefits co-design improvement pilot project commenced and completed in the reporting period. Community benefit outcomes were co-designed in close partnership with the local community in relation to Tillydrone Primary School/Riverbank School. 32+ outcomes secured aligned to community preferences, the Local Outcome Improvement Plan (LOIP) and National Performance framework.

The initiative proved extremely popular in the community and demonstrated further scope for co-design and potential compatibility with participatory budgeting principles. A stage 2 notice will be issued in 2020/2021 but at minimum, the following outcomes will be secured:

Co-Designed Tillydrone Primary School/Riverbank School Community Benefit Outcomes Summary	Outcomes
1. Jobs Created by The Project (Apprenticeships)	6+
2. Work Experience Placements (5 days – 8 weeks with focus on care experienced young people & disabled person opportunities)	10+
3. School Engagement Activities (includes focus on gender/gender pay gaps & disabled person opportunities)	4+
4. Further and Higher Education Engagement Activities (includes focus on gender/gender pay gaps & disabled person opportunities)	1+
5. Employability engagement activities	1+
6. Vacancy Sharing	1
7. Communities, Community Groups, and Community Projects i) 120+ hours professional or practical support/general volunteering + ii) donation of new/surplus equipment or materials and/or financial offers	2
8. SME/3 rd Sector Local Economic Development Support (Duty to Report)	1
9. Fair Work Practices Including "Real" Living Wage (including gender pay gap reporting)	1
10. Prompt Payment in The Supply Chain (Duty to Report)	1
11. Environmental Wellbeing (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	1
12 Promotion of Adoption and Fostering	2+
13. Case Study	1+
Total	32+

Hub North Schools (Torry and Countesswells) Community Benefit Outcome Summary	Outcomes
1. Fair Work Practices	2
2. Placements – (School, Further /Higher Education and unemployed)- focus on care experienced young people & disabled person opportunities)	24
3. School Visits (where applicable focus on STEM subjects)	12
4. Further and Higher Education Engagement Activities (includes focus on gender/gender pay gaps & disabled persons)	4
5. Employability Activities (School, Further /Higher Education and unemployed) e.g. mock interviews, CV workshops etc	8
6. Vacancy Sharing	2
7. 3 rd Sector Support - professional advice/support/ volunteering/donations to the local 3 rd sector/community organisations /initiatives (150 hours + in kind donations)	4
8. SME/3 rd Sector Support (Meet the Buyer events showcasing local subcontracting opportunities, subcontracting clauses etc,)	4
9. Local Economic Development Measures (Duty to Report)	2
10. Environmental Measures (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	2
11. Case Studies (Innovation)	2
Total	66+

City Region Deal Dark Fibre Framework Community Benefit Outcome Summary	Outcomes
1. Jobs Created by The Project (Apprenticeships)	5+
2. Work Experience Placements with focus on care experienced young people (5 days – 8 weeks) & disabled person opportunities	20
3. Qualifying the Workforce	5+
4. School Engagement Activities – focus on gender representation/pay gap and opportunities for disabled persons	5+
5. Further and Higher Education Engagement focus on gender representation/pay gap and opportunities for disabled persons	5+
6. Communities, Community Groups, and Community Projects i) 100+ hours professional or practical support/general volunteering (+ 200 Hours general volunteering) + ii) donation of new/surplus equipment or materials and/or financial offers	2 (300 hours) + donations
7. SME/3 rd Sector Support (Meet the Buyer events)	4
8. Further SME/3 rd Sector Support (Duty to Report) - local economic development measures	1
9. Fair Work Practices Including” Real” Living Wage	1
10. Environmental Wellbeing (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	1
11. Prompt Payment in The Supply Chain	1
12. Case Studies (Innovation)	2
Total	52+

Scotland Excel Community Benefit Outcomes Summary (1st Apr 2019 to 30th Sept 2019) – localised community benefit delivery under Scotland Excel national frameworks	Outcomes Delivered
1. Jobs Created	14.7
2. Work Placements	0.8
3. Community/3 rd sector support (including 27 hours of volunteering support) valued at £14,541	14
Total	29.5

Contracts Advertised Earlier Than Reporting Period Delivering Community Benefit Outcomes in the Reporting Period	Outcomes Delivered
1. Apprenticeships	1
2. Placements – (School, Further /Higher Education and unemployed) with focus on care experienced young people & disabled person opportunities (5 days – 8 weeks)	2
3. Employability Activities (School, Further /Higher Education and unemployed) e.g. mock interviews, CV workshops etc (798 participants)	20
4. 3 rd Sector Support - professional advice/support/ volunteering/donations to the local 3 rd sector/community organisations /initiatives (2 beneficiary orgs)	16 Hours + in-kind donations
5. SME/3 rd Sector Support (Meet the Buyer event showcasing local subcontracting opportunities, subcontracting clauses etc,) (39 attendees)	1
6. SME mentoring/upskilling events in procurement related activity (70 attendees)	1
Total	26

Approach to Community Benefits

In the reporting period, procurement activity has been guided by the commitments and aspirations expressed in our Joint Procurement Strategy. Our “Mission Statement” commits to delivery of:

“ethical and sustainable value for money solutions that support the operational needs and wider strategic aims of the councils and the communities they serve to further local and national priorities to the fullest extent possible.”

Beyond mandatory (£4M) and regulated thresholds (£50K for goods and services/£2M for works) the partner councils routinely seek:

“leverage opportunities (including social, economic and environmental value) aligned to the needs and priorities of our communities”

Our themed approach to community benefits continues to evolve and improve in close alignment with the following local and national priorities:

- 1) [Aberdeen City Council Local Outcome Improvement Plan 2016-2026 \(LOIP\)](#)
- 2) [National Performance Framework.](#)

Proportionality and Relevancy

Approaches mitigate the traditionally limiting effects of “**proportionality**” and “**relevancy**”, promote local and national sources of 3rd sector/agency support and capture additional voluntary commitments from suppliers. A key consideration is pitching requirements appropriately to ensure the inclusive participation of SMEs/local SMEs/3rd Sector/local 3rd sector organisations. Bidders are routinely encouraged to volunteer “more of the same”, different or enhanced community benefits in their bid and during contract performance. In addressing the challenge of ensuring requirements are “proportionate and relevant”, not only the value and nature of the contract is accounted for, but the length of the contract and the physical presence (or remoteness) of the supplier in delivering requirements.

Real Living Wage

Real Living Wage is promoted as an element of “Fair Work Practices” in every regulated contract where it is proportionate and relevant to do so. **Note**, payment of Real Living Wage/Living Wage Employer Accreditation is not permissible as a mandatory condition of participation in public procurement or in isolation, as would be unfairly disadvantage those who are not accredited but as an organisation we encourage this through our procurement activity and questions asked of bidders at tender stage.

Community Benefit Themes

Sustainable procurement/community benefit themes have been condensed into the following table to guide procurers and bidders. The themes link to national and local priorities consistent with the [Scottish Model of Procurement](#) and [National Performance Framework](#). The table is used to generate proportionate and relevant outcome focussed themes. The table appears in sourcing strategies and tender documentation.

Improve (Wellbeing)	Promote	Facilitate (Involve)
Social	Innovation	SMEs
Economic	Equalities/reduce Inequality	3 rd Sector organisations
Environmental	Ethical trading and social justice	Supported Businesses
Health	Fair Work Practices/The Living Wage	Prompt Payment throughout the supply chain
Food poverty/fuel poverty/energy efficiency	Resource efficiency and the circular economy	Community engagement and community empowerment; community projects
Air quality/reduction of harmful emissions/reduction of waste and packaging	Education; employability and skills training	Collaboration and collaborative working

To supplement the table of themes above, a diverse range of specific community benefit requirements has been developed for use in goods/services/works contracts and in health and social care contracts.

The list is not ranked in terms of organisational preference or priority

1	Fair Work Practices/Real Living Wage (RLW)
2	Equalities
3	3 rd Sector Support
4	Environmental Measures
5	Innovation/Case Studies
6	Apprenticeships
7	Placements
8	Qualifying the Workforce
9	School Visits
10	Curriculum Support
11	Employability Engagement Activities
12	Supplier Development/Subcontracting Opportunities
13	Prompt Payment throughout The Supply Chain
14	Local Economic Development Measures
15	Promotion of Adoption and Fostering

Despite presenting challenges to evidence capture, bidders are offered maximum creative freedom and flexibility in meeting requirements. This helps to ensure the inclusive participation of SMEs and the 3rd sector (based locally or elsewhere) without compromising the scale and range of community benefit outcomes secured and delivered in our contracts.

The ambition of approach creates demands on the sophistication and consistency of reporting. The Council chooses to meet this challenge in preference to more conservative approaches that might present fewer reporting challenges.

Developments in the Reporting Period and Future Plans

Close partnership working with community planning partners, third sector interfaces, Senscot, social enterprises and other local partners has increased general awareness of community benefits and highlighted the potential for increasingly meaningful locality-based community benefit outcomes **i)** in Council contracts and **ii)** in procurement activity involving local partners (especially in a City Region Deal context.) It is hoped that collaborative approaches will lead to an increase in co-designed community benefits welcomed and valued by our communities.

Improvement initiatives aligned to early intervention and prevention, community empowerment, the National Performance framework, and the LOIP will continue to be developed. Such initiatives will explore increased scope for co-design of community benefits including compatibility with participatory budgeting principles and increased

involvement of local social enterprises at a strategic level under alternative commissioning models.

Increased, proactive use of forward-looking workplans and pipelines will identify the potential for added social, economic or environmental value at a much earlier stage. A strategic, integrated approach of this nature will not only allow for earlier market engagement but also highlight additional gains in terms of collaboration or aggregation opportunities.

Analysis of Council Contracts – CB Requirements Imposed and Fulfilled

i) Contracts £4M+ in Value (Advertised - Awarded)

Total **awarded** regulated contracts with a value £4M+ – 2

Total **awarded** regulated contracts with a value £4M+ imposing CB requirements – 2

CB outcomes imposed in **awarded** contracts £4M+ - 48+

Community Benefit Outcomes Summary (£4M+ Awarded)	Outcomes
1. Jobs Created by The Project (Apprenticeships)	10+
2. Work Experience Placements (5 days – 8 weeks with focus on care experienced young people & disabled person opportunities)	12+
3. School Engagement Activities (includes focus on gender/gender pay gaps & disabled person opportunities)	4+
4. Further and Higher Education Engagement Activities (includes focus on gender/gender pay gaps & disability)	4+
5. Employability engagement activities	4+
6. Vacancy Sharing	1
7. Communities, Community Groups, and Community Projects i) 50+ hours professional or practical support/general volunteering + ii) donation of new/surplus equipment or materials and/or financial offers	2
8. SME/3rd Sector Support (Meet the Buyer Event)	1+
9. SME/3 rd Sector Local Economic Development Support (Duty to Report)	1
10. Fair Work Practices Including” Real” Living Wage (including gender pay gap reporting)	2
11. Prompt Payment in The Supply Chain (Duty to Report)	1
11. Environmental Wellbeing (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	1
12 Case Study (Innovation)	2
13. Health	1
14. Equalities	1

15. Collaborative Working (emphasis on creation of peer support practitioner positions to work with lead and support practitioners – designed to give people with lived experiences of homelessness job opportunities.)	1
Total	48+

Both contracts recently awarded, Community benefits delivered/fulfilled/in process are in some cases based on certain assumptions e.g. that the supplier has provided a sufficiently comprehensive response that specific forms of social/economic and environmental value are embedded and will be applied to performance of Council contracts. Community benefit requirements and quantities designed in terms of the total number of outcomes to be delivered over the contract term rather than per annum.

ii) Contracts £4M+ in Value (Advertised - Not Awarded)

Total regulated contracts (**not awarded**) with a value £4M+ – 5

Total regulated contracts (**not awarded**) with a value £4M+ imposing CB requirements – 5

CB outcomes imposed in contracts (**not awarded**) £4M+ - 160+

Community Benefit Outcomes Summary £4M+ (Not Awarded)	Outcomes
1. Jobs Created by The Project (Apprenticeships)	28+
2. Work Experience Placements (5 days – 8 weeks with focus on care experienced young people) & disabled person opportunities	31+
3. School Engagement Activities (includes focus on gender/gender pay gaps & disabled person opportunities)	15+
4. Further and Higher Education Engagement Activities (includes focus on gender/gender pay gaps & disabled person opportunities)	14+
5. Employability engagement activities	10+
6. Vacancy Sharing	4
7. Communities, Community Groups, and Community Projects i) 205 + hours professional or practical support/general volunteering + ii) donation of new/surplus equipment or materials and/or financial offers	2
8. SME/3rd Sector Support (Meet the Buyer Event)	10+
9. SME/3 rd Sector Local Economic Development Support (Duty to Report) – local economic development	5
10. Fair Work Practices Including "Real" Living Wage (including gender pay gap reporting)	8
11. Prompt Payment in The Supply Chain (Duty to Report)	4
11. Environmental Wellbeing (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	4
12 Case Study (Innovation)	6
13. Promotion of Adoption and Fostering	5
14. Support Formation of a Resident's Association (if required)	4
15. Innovation	2
16. Internships (Health and Social Care)	4+
17. Scottish Social Services Council Ambassadors under recognised scheme	4+

Total ²	160
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None of the above community benefits are “fulfilled” on the basis that the contracts have yet to be awarded and commence. Commencement/completion has in some cases been adversely impacted by Covid 19. . Community benefit requirements and quantities designed in terms of the total number of outcomes to be delivered over the contract term rather than per annum

iii) ³Regulated Contracts Under £4M (Advertised – Awarded)

Total regulated contracts (**awarded**) – 16

Total regulated contracts (**awarded**) imposing CB requirements – 13

CB outcomes imposed in regulated contracts (**awarded**) – 99

Community Benefit Outcomes Summary Regulated - Under £4M (Awarded)	Outcomes
1. Jobs Created (Anticipated employment to local school leavers)	10
2. Jobs Created (Apprenticeships)	1
3. Jobs Created (Anticipated employment to local graduates)	5
4. Work Experience Placements School and university (5 days – 8 weeks with focus on care experienced young people & disabled person opportunities + opportunities for ex-offenders)	18
5. School Engagement Activities (includes focus on gender/gender pay gaps & disabled person opportunities) e.g. 25 hours annually. (75 hours over 3 years)	1
6. Further and Higher Education Engagement Activities (includes focus on gender/gender pay gaps & disability)	5
7. Qualifying the Workforce	11
8. Employability engagement activities	5
9. Vacancy Sharing	1
10. Communities, Community Groups, and Community Projects i) hours professional or practical support/general volunteering (150 hours per year, 450 hours over 4 years) + ii) donation of new/surplus equipment or materials and/or financial offers	4
11. SME/3 rd Sector Local Economic Development Support (Duty to Report)	2
12. Fair Work Practices Including” Real” Living Wage (including gender pay gap reporting)	13
13. Prompt Payment in The Supply Chain (Duty to Report)	2

² 136 of 160 outcomes relate to a locally developed framework for site identification and works for new supply of affordable housing. Framework imposes ambitious community benefit requirements and quantities across four bands of spend ranging from up to £5M to over £20M in value. Anticipated that at least one supplier can be appointed on acceptable terms across each Lot.

³ *Regulated contracts are those with a total value of over £50,000 (goods and services) or with a total value of over £2M in the case of works.

14. Environmental Wellbeing (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	5
15. Innovation	1
16. Health/Wellbeing	4
17. Equalities (including accessibility of menus, signage, seating, customer experience and employment policies)	5
18. Collaborative Working	5
19. Ethical Trading and Social Justice (e.g. very strong commitments to modern slavery)	1
20. Community Engagement/Empowerment	1
21. Cultural enhancements promoting community wellbeing	1
Total	99

Some of the above contracts recently awarded. Commencement/completion has in some cases been adversely impacted by Covid 19. Community benefits delivered/fulfilled/in process are in some cases based on certain assumptions e.g. that the supplier has provided a sufficiently comprehensive response that specific forms of social/economic and environmental value are embedded at an organisational level and will be applied to performance of Council contracts. Community benefit requirements and quantities designed in terms of the total number of outcomes to be delivered over the contract term rather than per annum.

iv) ⁴Regulated Contracts Under £4M (Advertised – Not Awarded)

Total regulated contracts (**not awarded**) –7

Total regulated contracts (**not awarded**) imposing CB requirements – 7

CB outcomes imposed in regulated contracts (**not awarded**) – 16

Community Benefit Outcomes Summary Regulated - Under £4M (Not Awarded)	Outcomes
1. Qualifying the Workforce	1
2. Communities, Community Groups, and Community Projects i) hours professional or practical support/general volunteering + ii) donation of new/surplus equipment or materials and/or financial offers	1
3. Fair Work Practices Including” Real” Living Wage (including gender pay gap reporting)	6
4. Prompt Payment in The Supply Chain (Duty to Report)	1
5. Environmental Wellbeing (e.g. emissions class of vehicles, effective route planning, minimisation waste/packaging and co-operation with the Council in terms of Climate Change Duties)	2
6. Innovation	2
7. Collaborative Working	1
8. Community Engagement/Empowerment	1
9. Cultural enhancements promoting community wellbeing	1

⁴ *Regulated contracts are those with a total value of over £50,000 (goods and services) or with a total value of over £2M in the case of works.

Total	16
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None of the above community benefits are “fulfilled” on the basis that the contracts have yet to be awarded and commence. Commencement/completion has in some cases been adversely impacted by Covid 19. Community benefit requirements and quantities designed in terms of the total number of outcomes to be delivered over the contract term rather than per annum.

V) Unregulated Works Contracts Summary

Total unregulated works contracts forming analysis – **30**

Total unregulated works contracts imposing CB requirements – **14**

CB outcomes imposed in unregulated works contracts – **22 (16 delivered)**

Section 4 – Supported Businesses Summary

Statutory Requirement

Section 18(2) (e) of the Procurement Reform (Scotland) Act 2014 requires annual procurement reports to contain: **“a summary of any steps taken to facilitate the involvement of supported businesses in regulated procurements during the year covered by the report”**.

Related Duties

- Engaging with those affected by our procurements.
- Ensuring regulated procurements contribute to the carrying out of our functions/achieving our purposes.
- Acting in a transparent and proportionate manner.
- Policy on the use of community benefit requirements.
- Compliance with the sustainable procurement duty.

Partnership with Social Bite

In the reporting period, the Council further developed partnership working with [Social Bite](#) (a supported business) in the context of a flexible concession arrangement supplying sandwiches to Council HQ utilising Council facilities. In partnership, the pilot cemented mutual commitment to local and national priorities and demonstrated considerable social return on investment. In addition to significant environmental, ethical and circular economy benefits, the initiative showed the partnership to represent an extremely powerful means of mitigating various forms of poverty and disadvantage at a local level.

One third of Social Bite’s workforce come from a homeless and/or disadvantaged background with lived-in experience and serious obstacles to employment. Local residents furthest from the workplace (disabled/disadvantaged) benefit from rewarding employment and upskilling opportunities. Beneficiaries of these opportunities can move from a position of being in receipt of state benefits or outside the benefits system altogether to a gold standard of “fair work practices”, employment rights, payment of Real Living Wage, security of employment, equality of opportunity and a favourable gender pay gap.

Initiatives of this nature are considered to represent an extremely meaningful way of addressing Scotland’s priorities in terms of the disability employment gap, contributing positively to the Public Sector Equality Duty, Local Outcome Improvement Plan (LOIP) and National Performance Framework.

Steps Taken to Facilitate Supported Businesses

C&PSS has initiated and contributed to several national conversations involving Senscot and Social Firms Scotland regarding supported businesses. Solutions-focused areas for exploration have been put forward by C&PSS in the hope that central government guidance/clarification will follow e.g.:

- The ability of a supported business to compliantly subcontract services/works **not** performed by disabled/disadvantaged persons.
- Treatment of volunteers (as potential employees) for the purposes of applying the 30% “disabled or disadvantaged” workforce threshold.

It is hoped that guidance/clarification in these areas will allow organisations interested in being recognised as supported businesses to progress recognition more quickly and easily. An increase in local organisations acquiring supported business status potentially opens alternative commissioning models for the council and opportunities for local social enterprises and social enterprises looking to locate to the area. In supplier development materials and information cascaded by the Council, it has been emphasised that supported business status offers “dual” contracting status i.e. it does not restrict an organisation from responding to general contract opportunities as well as reserved contracts.

In the reporting period, there has been a growing recognition that supported businesses can secure opportunities in the direct (Tier 1) supply chain and Tier 2 (subcontract) supply chain. Furthermore, it has been recognised that supported businesses/reserved contracts present one of the most significant ways the council can play an active role in positively influencing national aspirations to reduce the disability employment gap.

In the reporting period, it has become increasingly evident that there is scope to introduce proactive, practical measures to ensure that tender documents are capable of reflecting (where proportionate and relevant) meaningful expectations in terms of the engagement of supported businesses in the bidder’s supply chain. This is entirely consistent with the approach to community benefits detailed in section 3. The table of themes detailed in Section 3, includes “Facilitate (Involve)” supported businesses as a standalone community benefit theme.

Although there has been modest spend with supported businesses in the reporting period, it has not ultimately proved possible to formally reserve any contracts at regulated threshold although the informal concession offered to Social Bite proved to be extremely successful.

Effective Partnership Working

In the reporting period, C&PSS has strengthened closer partnerships with local third sector interface organisations, Senscot/P4P, local social enterprises and Equalities Teams to raise awareness of and build capacity within the 3rd sector in terms of the supported business regime.

Future Objectives:

Continue to work with Sencot/P4P, Social Firms Scotland and Social Enterprise Connect Scotland to positively influence policy at a national level i) to make recognition as a supported business (especially at a local level) easier and quicker for organisations and ii) explore the extent of compliant subcontracting by supported businesses;

Continue to engage with the local Social Enterprise Network, co-design a strategy reflective of the National Social Enterprise Strategy. Strategy will include commitments to assist local SEs with qualification and recognition as supported businesses

Section 5 – Future Regulated Procurements Summary

Section 18(2) of the Procurement Reform (Scotland) Act 2014 states it is mandatory that an annual procurement report must include “a summary of the regulated procurements the authority expects to commence in the next two financial years.”

The Council’s Financial Regulations require Services (Heads of Service/Budget Holders/Managers) to produce and maintain an annual work plan. The plan contains details of all goods and services (with a value exceeding £50k) and works (with a value exceeding £250k). One of the purposes of the Work Plan is to assist in the production of a procurement pipeline for tendering opportunities for publication to suppliers.

Current contracts on the Council’s Contracts Register that are due to expire and need to be renewed over the next two years are also identified and added to the forward plan.

The C&PSS have developed an Aberdeen City Council 24-month forward plan (see Appendix 2, the 24-month plan includes details of contract type: renewal, new, etc.).

The annual procurement report owner:

Name Craig Innes
Address Marischal College, Broad Street, Aberdeen
E-Mail cinnes@aberdeencity.gov.uk

Appendix 1 – Regulated Procurements - 1 April 2019 to 31 March 2020

PCS Document ID/ Contract ID	Description	Contract Type	Category Type	Total Value	Supplier Name	Award Date	Start Date	End Date
622959	ROOF REPAIRS 2019-2021	Services	C	£ 141,291.60	William Rae (Aberdeen)LTD	31/07/2019	02/09/2019	02/09/2021
622354	Award of Digitisation of Parking	Services	C	£ 160,000.00	Imperial Civil Enforcement Solutions	20/02/2020	01/05/2020	30/04/2022
621175	Supply and Installation of Wayfinders in Aberdeen City	Supplies	C	£ 93,761.05	Trueform	11/02/2020	11/02/2020	11/02/2021
616695	Supply and Installation of an Integrated CCTV Control System for Aberdeen	Services	C	£ 412,000.00	Boston Networks Limited	30/01/2020	01/02/2020	01/02/2025
609488	NESPF Website Development & Hosting	Services	C	£ 56,125.00	Radiator Digital	20/12/2019	07/01/2020	07/01/2023
609282	Design, Development and Deployment of a Transport Journey Planning Tool	Services	C	£ 249,750.00	Ember Technology Ltd	17/12/2019	09/01/2020	09/01/2023
608033	Aberdeen City Supply and Installation of Directional Signs	Services	C	£ 479,000.00	Markon	21/11/2019	21/11/2019	21/05/2021
606995	SCAFFOLDING 2019-2021	Services	C	£ 1,017,251.99	Abscaff Ltd	11/10/2019	02/09/2019	02/09/2021
606815	Structural Engineering Services For Housing And Non-Housing Projects	Services	C	£ 647,401.00	Fairhurst	23/08/2019	01/10/2019	01/10/2022
603695	Criminal Justice Outreach Support Service	Services	C	£ 415,000.00	Aberdeen Cyrenians	24/09/2019	01/10/2019	01/10/2022

PCS Document ID/ Contract ID	Description	Contract Type	Category Type	Total Value	Supplier Name	Award Date	Start Date	End Date
603676	Criminal Justice Employability Service	Services	C	£ 323,715.00	Aberdeen Foyer	24/09/2019	01/10/2019	01/10/2022
602764	External Legal Services Framework	Services	C1	£ 1,000,000.00	DWF LLP (formerly Biggart Baillie), Burness Paull LLP, Harper Macleod LLP, Pinsent Masons LLP, Brodies, Morton Fraser	07/05/2019	07/05/2019	07/05/2021
602386	Outreach Housing Support Services	Services	C	£ 4,500,000.00	Turning Point Scotland	24/09/2019	01/11/2019	01/11/2022
597878	Provision of maintenance services for traffic control systems	Services	C	£ 3,500,000.00	Siemens Mobility Limited	16/08/2019	01/10/2019	01/10/2029
594238	Provision of an Energy from Waste Facility	Services	C1	£ 353 920 000.00	EFW Ness Limited	09/08/2019	09/08/2019	09/08/2042
593938	Fleet Management System for Aberdeen City Council	Services	C	£ 159,212.00	Jaama Ltd	09/08/2019	01/08/2019	01/08/2022
593580	Contract to deliver SPECTRA Festival of Light 2020	Services	C	£ 875,000.00	Curated Place Ltd	22/07/2019	02/09/2019	02/09/2024
590096	Young Carers Support Service	Services	C	£ 526,205.00	Barnardo's Scotland	04/07/2019	01/04/2019	01/06/2023
589546	Award of Treasury Management Consultancy Services	Services	C	£ 51,600.00	Link Treasury Services	01/04/2019	01/04/2019	31/03/2022
611265	Peer Support Service	Services	C	£ 625,000.00	Turning Point Scotland	06/01/2020	06/01/2020	06/05/2020
597228	Aberdeen Hydrogen Supply Hub Business Case	Services	C	£ 79,500.00	Element Energy	09/09/2019	09/09/2019	09/12/2019

Regulated Procurements (call-offs from established frameworks) – 1 April 2019 to 31 March 2020

PCS Document ID/ Contract ID	Description	Contract Type	Category Type	Total Value	Supplier Name	Award Date	Start Date	End Date
621757	Award of Call-off Contract for the Supply of Liquid Fuels	Supplies	CO	£ 6,000,000.00	Certas Energy UK Limited t/a Scottish Fuels	14/10/2019	14/10/2019	14/03/2022
615263	Electoral Management System	Supplies	CO	£ 125,000.00	Democracy Counts Limited	13/02/2020	02/03/2020	02/03/2022
592107	Award of Prepaid Card Services - RM3828 Lot 2	Services	CO	£ 81,450.00	PFS Prepaid Financial Services	15/07/2019	22/07/2019	21/07/2021

Appendix 2 – Future Regulated Procurements 2020-2022

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Nova and 1st Response Service	Renewal	2nd half of 2020	£1,039,415	Contract has an extension available until 30/09/22
Hosted Integrated Document Management Workflow and Back Office Casework Management System for the Administration of Planning and Building Standards Applications and Cases	Renewal	2nd half of 2020	£353,832	
Quest Change Auditor for Active Directory Suite	Renewal	2nd half of 2020	£80,985	
Election Services	Renewal	2nd half of 2020	£300,000	Contract has an extension available until 31/10/23
External Transportation Links to Aberdeen South Harbour – STAG Part 2 Appraisal	Renewal	2nd half of 2020	£173,890	
External Transportation Links to Aberdeen South Harbour Study - STAG Part 2 Appraisal Scotland Excel Framework 0616	Renewal	2nd half of 2020	£173,890	
External Transport Links to Aberdeen South Harbour STAG Part 2 Appraisal	Renewal	2nd half of 2020	£173,890	
Care at home	Renewal	2nd half of 2020	£16,486,000	
Corporate Server Maintenance	Renewal	2nd half of 2020	£134,037	
Call Logging Software	Renewal	2nd half of 2020	£166,742	
Qmatic - Care Contract	Renewal	2nd half of 2020	£57,849	

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Uninterruptible Power Supply (UPS)	Renewal	2nd half of 2020	£75,358	
Digital Radio System	Renewal	2nd half of 2020	£156,375	
CONT495 Unified Support / DSE contract	Renewal	2nd half of 2020	£373,537	
Beers, Wines & Spirits	Renewal	2nd half of 2020	£375,000	Contract has an extension available until 07/01/23
Family Information Service and Early Years Database	Renewal	2nd half of 2020	£122,196	
Active Edition	Renewal	2nd half of 2020	£74,851	
North Regeneration Public Wi-Fi	Renewal	2nd half of 2020	£150,000	
CONT429 Voice Recording System	Renewal	2nd half of 2020	£60,141	
RM Education - Various Services	Renewal	2nd half of 2020	£433,214	
Trend Micro - Smart Protection	Renewal	2nd half of 2020	£99,450	
CareFirst Software Renewal	Renewal	2nd half of 2020	£178,841	
Statseeker - Network Monitoring Software	Renewal	2nd half of 2020	£61,997	
ORBIS NDR	Renewal	2nd half of 2020	£160,272	
GIS Maintenance	Renewal	2nd half of 2020	£316,354	
Event Production Services	Renewal	2nd half of 2020	£550,000	Contract has an extension available until 31/03/22
CORPORATE GAZETTEER AND (GIS) GEOGRAPHICAL INFORMATION SYSTEM	Renewal	2nd half of 2020	£70,033	
Framework Agreement for the provision of contracted school, college and/or social work transport services for children and adults	Renewal	2nd half of 2020	£8,185,457	Contract has an extension available until 31/03/22
Installation of 'basic' insulation measures in dwellings	Renewal	2nd half of 2020	£200,000	Contract has an extension available until 30/06/21

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Support and Advice Service	Renewal	2nd half of 2020	£620,381	
Aberlea House Care Home	Renewal	2nd half of 2020	£1,991,652	
Ashley House Residential Home	Renewal	1st half of 2021	£878,793	
Riverside Nursing Home	Renewal	1st half of 2021	£5,989,643	
Ruthrieston House	Renewal	1st half of 2021	£5,584,592	
Torry Nursing Home	Renewal	1st half of 2021	£14,425,725	
Oracle Unlimited Licence	Renewal	1st half of 2021	£751,232	
CONZ007 Ideagen - Pentana Risk Renewal	Renewal	1st half of 2021	£154,265	
External Legal Services	Renewal	1st half of 2021	£4,000,000	Contract has an extension available until 06/05/23
SMT Services Machinery Trucks	Renewal	1st half of 2021	£89,712	
Door Entry Systems 20/21 (H1391)	Renewal	1st half of 2021		
One Scotland Mapping	Renewal	1st half of 2021	£395,972	
Internet Connectivity - 200 Mb Bandwidth	Renewal	1st half of 2021	£100,000	
Temporary Homeless Accommodation	Renewal	1st half of 2021	£1,650,000	Contract has an extension available until 06/06/22
CONC001 BACAS - Burials and Cremation Administration System	Renewal	1st half of 2021	£50,280	
Payment Kiosk	Renewal	1st half of 2021	£100,608	
Prepaid Accounts and Associated Services	Renewal	1st half of 2021	£81,450	Contract has an extension available until 21/07/23
CONP035 NBS Subscription (Neil Esslemont)	Renewal	1st half of 2021	£102,605	
CONP035 NBS Subscription Renewal (Mike Bone)	Renewal	1st half of 2021	£135,260	
Supporting Care Experienced Young People through Sport	Renewal	1st half of 2021	£120,000	Contract has an extension available until 31/07/23

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Non-Domestic (Business) Rates Revaluation 2017	Renewal	1st half of 2021	£100,000	Contract has an extension available until 23/08/22
PNC8 & Disaster Recovery System	Renewal	1st half of 2021	£366,588	
Stub Block Columns Contract No 2 (H1361)	Renewal	1st half of 2021		
Cash in Transit	Renewal	1st half of 2021	£300,000	Contract has an extension available until 29/09/24
CONT500 Supply of a Bookings System Solution	Renewal	1st half of 2021	£140,700	Contract has an extension available until 30/09/22
Intensive Support Service	Renewal	1st half of 2021	£1,439,700	Contract has an extension available until 30/09/23
Installation of Festive Lighting	Renewal	2nd half of 2021	£100,000	
Citrix Workspace Suite	Renewal	2nd half of 2021	£923,888	
Collection, Storage and Redelivery of household belongings	Renewal	2nd half of 2021	£360,000	Contract has an extension available until 31/12/22
Event Stewarding	Renewal	2nd half of 2021	£800,000	
Provision of Fireworks Display Services	Renewal	2nd half of 2021	£50,000	
Managed Print Service and Bulk Print & Mailing Service	Renewal	2nd half of 2021	£15,000,000	Contract has an extension available until 31/03/24
Treasury Management Services	Renewal	2nd half of 2021	£51,000	
Raeden Court	Renewal	2nd half of 2021	£2,927,160	Contract has an extension available until 31/03/23
Housing Support Service for people fleeing domestic violence	Renewal	September/October 2021	£385,446	
Children's Services - Mental Wellbeing Hubs	New	44470	£4,200,000	

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Annual Procurement Report template

[NOTE 1: reference to contract is also to be construed as meaning a Framework Agreement]

[NOTE 2: where unknown is entered this is due to limitations within available systems to report on these measures, work is ongoing in relation to improving systems for future to allow data capture to facilitate increased reporting capability]

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<u>1. Organisation and report details</u>	
a) Contracting Authority Name	Aberdeen City Council
b) Period of the annual procurement report	1 April 2019 – 31 March 2020
c) Required by s18 Procurement Reform (Scotland) Act 2014 to prepare an annual procurement report? (Yes / No)	Yes
<u>2. Summary of Regulated Procurements Completed</u>	
a) Total number of regulated contracts awarded within the report period	24
b) Total value of regulated contracts awarded within the report period	£375,438,262.64
c) Total number of unique suppliers awarded a place on a regulated contract awarded during the period	29
i) how many of these unique suppliers are SMEs	18
ii) how many of these unique suppliers how many are Third sector bodies	Unknown
<u>3. Review of Regulated Procurements Compliance</u>	
a) Number of regulated contracts awarded within the period that complied with your Procurement Strategy	24
b) Number of regulated contracts awarded within the period that did not comply with your Procurement Strategy	0
<u>4. Community Benefit Requirements Summary</u>	
Use of Community Benefit Requirements in Procurement:	
a) Total number of regulated contracts awarded with a value of £4 million or greater.	2
b) Total number of regulated contracts awarded with a value of £4 million or greater that contain Community Benefit Requirements.	2
c) Total number of regulated contracts awarded with a value of less than £4 million that contain a Community Benefit Requirements	16

Key Contract Information on community benefit requirements imposed as part of a regulated procurement that were fulfilled during the period: (Note 4)

d) Number of Jobs Filled by Priority Groups *(Each contracting authority sets its own priority groups) (Note 5)*

15 imposed over the life of the contract (not a single year) (10 local school leavers + 5 graduates) but not fulfilled as per full definition e.g not awarded, recently awarded or interrupted by Covid

e) Number of Apprenticeships Filled by Priority Groups

50 imposed over the life of the contract (not a single year) but not fulfilled as per full definition e.g not awarded, recently awarded or interrupted by Covid

f) Number of Work Placements for Priority Groups

95 imposed + 20 shared placements
50 imposed over the life of the contract (not a single year) but not fulfilled as per full definition e.g not awarded, recently awarded or

	interrupted by Covid
g) Number of Qualifications Achieved Through Training by Priority Groups	12 "Qualifying the Workforce" benefits imposed over the life of the contract (not a single year) but not fulfilled as per full definition e.g not awarded, recently awarded or interrupted by Covid
h) Total Value of contracts sub-contracted to SMEs	Unknown
i) Total Value of contracts sub-contracted to Social Enterprises	Unknown
j) Total Value of contracts sub-contracted to Supported Businesses	Zero but see Supported Business Section of the Procurement Annual Report (p23-24)
k) Other community benefit(s) fulfilled	See Procurement Annual Report for tables across different categories benefits imposed over the life of the contract (not a single year) but not fulfilled as per full definition e.g not awarded, recently awarded or interrupted by Covid

<u>5. Fair Work and the real Living Wage</u>	
a) Number of regulated contracts awarded during the period that have included a scored Fair Work criterion.	26 (86.6%)
b) Number of unique suppliers who have committed to pay the real Living Wage in the delivery of a regulated contract awarded during the period.	Unknown
c) Number of unique suppliers who are accredited Living Wage employers and were awarded a regulated contract awarded during the period.	Unknown
d) Number of unique suppliers who have signed up to the Scottish Business Pledge and were awarded a regulated contract awarded during the period.	Unknown
<u>6. Payment performance</u>	
a) Number of valid invoices received during the reporting period.	157,022
b) Percentage of invoices paid on time during the period (“On time” means within the time period set out in the contract terms.)	76.09%
c) Number of regulated contracts awarded during the period containing a contract term requiring the prompt payment of invoices in public contract supply chains.	Unknown
d) Number of concerns raised by sub-contractors about the timely payment of invoices within the supply chain of public contracts.	None
<u>7. Supported Businesses Summary</u>	
a) Total number of regulated contracts awarded to supported businesses during the period	None
b) Total spend with supported businesses during the period covered by the report, including:	Zero
i) spend within the reporting year on regulated contracts	Zero
ii) spend within the reporting year on non-regulated contracts	Zero
<u>8. Spend and Savings Summary</u>	
a) Total procurement spend for the period covered by the annual procurement report.	£506,444,110.31
b) Total procurement spend with SMEs during the period covered by the annual procurement report.	£197,353,353.84

c) Total procurement spend with Third sector bodies during the period covered by the report.	Unknown
d) Percentage of total procurement spend through collaborative contracts.	Unknown
e) Total targeted cash savings for the period covered by the annual procurement report	N/A
i) targeted cash savings for Cat A contracts	N/A
ii) targeted cash savings for Cat B contracts	N/A
iii) targeted cash savings for Cat C contracts	N/A
f) Total delivered cash savings for the period covered by the annual procurement report	£1,815,000
i) delivered cash savings for Cat A contracts	N/A
ii) delivered cash savings for Cat B contracts	N/A
iii) delivered cash savings for Cat C contracts	N/A
g) Total non-cash savings value for the period covered by the annual procurement report	N/A
<u>9. Future regulated procurements</u>	
a) Total number of regulated procurements expected to commence in the next two financial years	65
b) Total estimated value of regulated procurements expected to commence in the next two financial years	£95,150,257

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Commercial and Procurement Performance Report
REPORT NUMBER	CUS/20/175
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Louise Fox
TERMS OF REFERENCE	5.1.3

1. PURPOSE OF REPORT

- 1.1 To present Committee with the status of key performance measures relating to the Commercial and Procurement cluster.

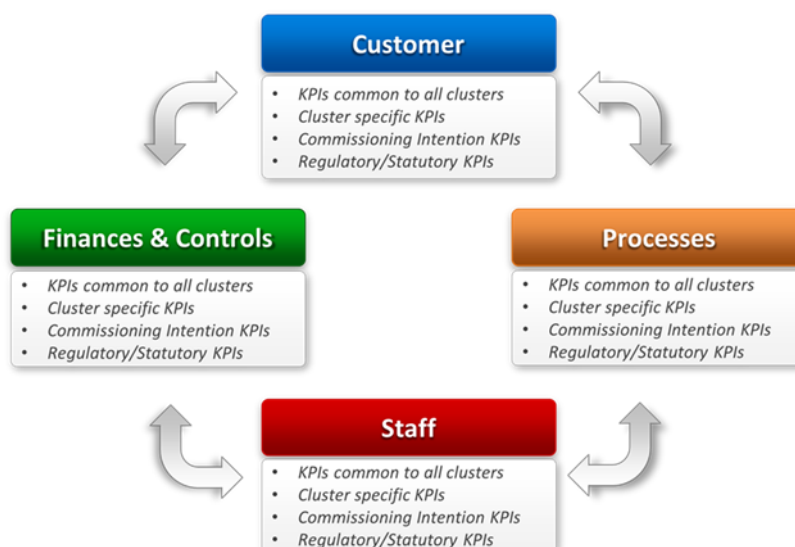
2. RECOMMENDATION

- 2.1 That the Committee note the report and provide comments and observations on the performance information contained in the report Appendix.

3. BACKGROUND

- 3.1 This report is to provide members with key performance measures in relation the Commercial and Procurement cluster as expressed within the 2020/21 Council Delivery Plan
- 3.2 Introduced in 2019/20 Performance Framework Reporting, initially against in-house delivery directly contributing to the City's Local Outcome Improvement Plan to the Operational Delivery and City Growth and Resources Committees, has informed the 2020/21 Council Delivery Plan (the Plan) that was agreed by Council on the 3rd March 2020.
- 3.3 The 'Performance Management' section of the Plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery. This section outlines the systematic approach that will be taken during 2020/21 to identify, plan and deliver improvement.
- 3.4 The Plan reflects on the revised governance arrangements for Committee reporting, agreed on 2nd March 2020, and the roll-out of Performance Management Framework reporting against those Enabling Services which contribute outcomes and services that do not directly deliver against the LOIP, alongside the introduction of Service Standards against each Function that builds on the original Framework.





- 3.5 The Framework provides for an amended approach within which performance will be reported to Committees. This presents performance data and analysis within four core perspectives as shown below which provides for uniformity of performance reporting across to Committee.



- 3.6 This report, as far as possible, reports performance up to the end of September 2020 or Quarter 2 2020/21, as appropriate.
- 3.7 Appendix A provides an overview of current performance across the Commercial and Procurement cluster, with reference to recent trends and performance against target. There is also, at appropriate points in the Appendix, narrative analysis of progress against new Service Standards with a RAG status, allocated by Officers of the Commercial and Procurement cluster.
- 3.8 Within the summary dashboard the following symbols are also used:

Performance Measures

Traffic Light Icon

-  On target or within 5% of target
-  Within 5% and 20% of target and being monitored
-  Below 20% of target and being actively pursued
-  Data only – target not appropriate

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising out of this report.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising out of this report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	None		
Compliance	No significant related legal risks.	L	Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best value reporting.
Operational	No significant related employee risks.	L	Oversight by Elected Members of core employee health and safety data supports the Council's obligations as an employer
Financial	No significant related financial risks.	L	N/A
Reputational	Lack of sufficient access to information for citizens	L	Placing of information in the public domain contributed to by this report. Reporting of service performance serves to enhance the Council's reputation for transparency and accountability.
Environment / Climate	No significant related environmental risks.	L	N/A

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Council Policy Statement	<u>None</u>
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect current economic activity within the City and actions taken by the Council to support such activity.
Prosperous People Stretch Outcomes	The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all citizens of Aberdeen. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.

Prosperous Place Stretch Outcomes	The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues allowing the Committee to measure the impact of any current action.
Regional and City Strategies	None
UK and Scottish Legislative and Policy Programmes	None

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	The recommendations arising from this report do not require that a full Equality and Human Rights Impact Assessment is completed
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

- [Local Outcome Improvement Plan](#)
- Council Delivery Plan 20/21 – COM/20/052

10. APPENDICES

- Appendix A – Performance Summary Dashboard







11. REPORT AUTHOR CONTACT DETAILS

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Strategic Commissioning Committee Performance Report Appendix A



Commercial and Procurement

1. Customer – Commercial and Procurement

Performance Indicator	Q4 2019/20		Q1 2020/21		Q2 2010/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) – Procurement and Commercial	1		0		0		
% of complaints resolved within timescale stage 1 and 2) – Procurement and Commercial	100%		No complaints				75%
% of complaints with at least one point upheld (stage 1 and 2) – Procurement and Commercial	0						
*Total No. of lessons learnt identified (stage 1 and 2) – Procurement and Commercial	0						

*Lessons learnt referred to in this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

2. Processes – Commercial and Procurement

Performance Indicator	Current Status	2020/21 Target
We will enable access to all internal procedural procurement information online.		100%
All procurement guidance/template documents are available via the Intranet.		
We will publish annual contract pipelines for each financial year online after the Council Budget is set.		100%
Delayed for financial year 20/21 due to COVID-19.		

Performance Indicator	Current Status	2020/21 Target
We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100%
Investigation is underway/collaboration with SG on a Carbon Calculator. As an interim measure a specific question will be built into future procurement exercises on commitment to Carbon Reduction and Efficiency whilst the work noted above is ongoing.		

3. Staff – Commercial and Procurement

Performance Indicator	July 2020		Aug 2020		Sept 2020		2020/21 Target
	Value	Status	Value	Status	Value	Status	
* Average number of working days lost due to sickness absence per FTE employee, monthly – Commercial and Procurement							
Establishment actual FTE	36.78		36.78		37.78		
Staff Costs - % Spend to Date (FYB)	32.7%		40.4%		47.8%		100%

*Work is ongoing towards confirming 12 month rolling figures for sickness absence and data is currently with our People and Organisation colleagues for quality assurance.

Performance Indicator	Q4 2019/20		Q1 2020/21		Q2 2020/21		2020/21 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month – Commercial and Procurement)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month – Commercial and Procurement)	0		0		0		

4. Finance & Controls – Commercial and Procurement

Performance Indicator	Current Status	2020/21 Target
<p>The annual Audits on internal control systems for procurement processes and systems, including delegated procurement and financial authority do not identify major rated issues.</p>		100%
<p>Audit Report AC2019 Cross Service Procurement Compliance issued September 2020 contains 5 major rated issues. Actions to implement the recommendations within the report are to be addressed between now and the end of the calendar year.</p>		
<p>Demand management is embedded for all contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.</p>		100%
<p>Demand Management Control Board reviews strategy documents pre-procurement at strategy stage. Review of contract management guidance and templates underway to ensure Demand Management is embedded across the life of all contracts.</p>		
<p>We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.</p>		100%
<p>Community Benefit question is incorporated into template tender document and information currently collated annually on community, local economic and environmental benefits through procurement. A tracking tool is being investigated to provide quarterly updates.</p>		

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Cluster Risk Registers and Assurance Maps
REPORT NUMBER	COM/20/194
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Chief Officers
TERMS OF REFERENCE	5.1.4

1. PURPOSE OF REPORT

- 1.1 To present the Cluster Risk Registers and Assurance Maps in accordance with Committee Terms of Reference and to provide assurance on the Council's system of risk management.

2. RECOMMENDATION

- 2.1 That the Committee note the Cluster Risk Registers and Assurance Maps set out in Appendices A & B.

3. BACKGROUND

- 3.1 The Audit, Risk and Scrutiny Committee is responsible for overseeing the system of risk management and for receiving assurance that the Corporate Management Team (CMT) are effectively identifying and managing risks. To this end, it reviews the Council's Corporate Risk Register annually, as well as an annual report on the system of risk management which is included in the Annual Governance Statement.
- 3.2 The Risk Management Framework states that all other committees should receive assurance on the risk management arrangements which fall within their terms of reference. This is provided through the risk registers for the relevant Clusters which fall within the remit for this Committee. This is:-
- Commercial and Procurement

Risk Registers

- 3.3 The Corporate Risk Register captures the risks which pose the most significant threat to the achievement of the Council's organisational outcomes and have the potential to cause failure of service delivery.
- 3.4 The Cluster Risk Registers set out in appendix A reflect the risks which may prevent each Cluster area from delivering on strategic outcomes.

3.5 Over the coming twelve months, further work will be done to review and improve the development of the Cluster Risk Registers and Assurance Maps.

3.6 The Cluster Risk Register provides the organisation with the detailed information and assessment for each risk identified including;

- **Current risk score** – this is current assessment of the risk by the risk owner and reflects the progress percentage of control actions required in order to achieve the target risk score.
- **Target risk score** – this is the assessment of the risk by the risk owner after the application of the control actions
- **Control Actions** – these are the activities and items that will mitigate the effect of the risk event on the organisation.
- **Risk score** – each risk is assessed using a 4x6 risk matrix as detailed below.

The 4 scale represents the impact of the risk and the 6 scale represents the likelihood of the risk event.

Impact	Score						
Very Serious	4	4	8	12	16	20	24
Serious	3	3	6	9	12	15	18
Material	2	2	4	6	8	10	12
Negligible	1	1	2	3	4	5	6
Score		1	2	3	4	5	6
Likelihood		Impossible	Almost Very Low	Low	Significant	High	Very High

3.7 Development and improvement of the Cluster Risk Register and associated processes has continued since the Cluster Risk Registers were last reported to the Committee:

- The Cluster Risk Registers have been reviewed and updated in accordance with the updated Risk Management Policy and supporting documentation approved by Audit Risk and Scrutiny Committee in December 2019.
- The format of the Council’s risk registers has been reviewed and updated. This has created a single register, including Corporate, Cluster and Operational level risks, which can be escalated and de-escalated as appropriate. Risks are also categorised in accordance with the Risk Management Policy (compliance, operational, strategic, financial, reputational, climate/environmental, EU Exit, COVID-19) and are each also defined as risks relating to the Place, the Institution or Strategy. This alignment allows for whole system review of our risks, using live data, and provides a sophisticated risk profile for the organisation.

Assurance Maps

- 3.8 The Assurance Map set out in Appendix B provides a visual representation of the sources of assurance associated with each Cluster . This evidences the breadth and depth of assurance sources, so that the Committee can determine where these are insufficient, whereas the Cluster Risk Register demonstrates how effectively risk is being managed through the controls which flow out of those sources of assurance.
- 3.9 The Assurance Maps provide a breakdown of the “three lines of defence”, the different levels at which risk is managed. Within a large and complex organisation like the Council, risk management takes place in many ways. The Assurance Map is a way of capturing these and categorising them, thus ensuring that any gaps in sources of assurance are identified and addressed:

First Line of Defence “Do-ers”	Second Line of Defence “Helpers”	Third Line of Defence “Checkers”
The control environment; business operations performing day to day risk management activity; owning and managing risk as part of business as usual; these are the business owners, referred to as the “do-ers” of risk management	Oversight of risk management and ensuring compliance with standards, in our case including ARSC as well as CMT and management teams; setting the policies and procedures against which risk is managed by the do-ers, referred to as the “helpers” of risk management.	Internal and external audit, inspection and regulation, thereby offering independent assurance of the first and second lines of defence, the “do-ers” and “helpers”, referred to as the “checkers” of risk management.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from the recommendations of this report. The report deals with the highest level of risk and this process serves to identify controls and assurances that finances are being properly managed.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report. The Council’s Risk Registers serve to manage many risks with implications for the legal position and statutory responsibilities of the Council.

6. MANAGEMENT OF RISK

- 6.1 The Committee is provided with assurance that the risks presented within the Cluster Risk Register affecting the strategic priorities and service delivery for each Cluster are identified and that the risks are appropriately managed and are compliant with the Council’s duties under the Equalities Act. There are no risks arising from the recommendations in the report.

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	The Council is required to have a management system in place to identify and mitigate its risks	H	The Council's risk management system requires that risks are identified, listed and managed via risk registers
Compliance	As above	H	As above
Operational	As above	H	As above
Financial	As above	H	As above
Reputational	As above	H	As above
Environment / Climate	As above	H	As above

7. OUTCOMES

7.1 The recommendations within this report have no direct impact on the Council Delivery Plan however, the risks contained within the Council's risk registers could impact on the delivery of organisational objectives.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None.

10. APPENDICES

Appendix A – Cluster Risk Register
Appendix B – Corporate Assurance Map

11. REPORT AUTHOR CONTACT DETAILS

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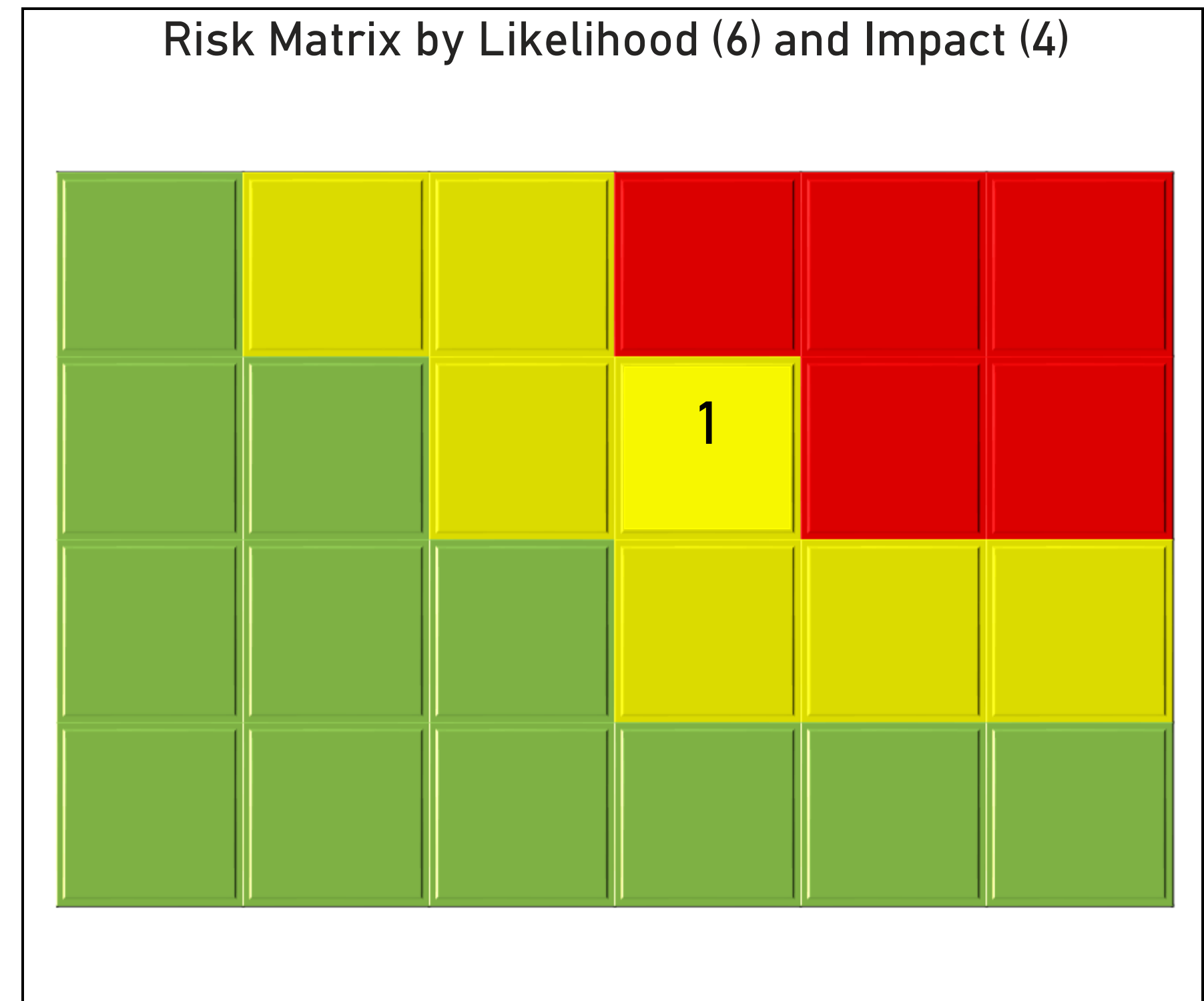


Commercial & Procurement Risk Register

CURRENT CLUSTER RISKS ▼	CURRENT RISK SCORE
Shared Procurement Service - Unable to Deliver	12

Number of Cluster Risks

1



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Commissioning	Commercial & Procurement	Craig Innes	Melanie McKenzie

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	% COMPLETE	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Shared Procurement Service - Unable to Deliver	Risk that Commercial & Procurement Shared Service are unable to deliver against agreed KPI's within Service Level Agreement - due to: <ul style="list-style-type: none"> •Lack of stakeholder engagement •Failure to standardise partner operating procedures, specifications and demand requirements •Ineffective collaboration •Inability to consolidate shared data, lack of and poor quality data. •Ineffective staffing structures and resource allocation •Poor uptake and engagement of service user training courses •Ineffective workforce profile and misalignment across the service •Robust ICT systems and infrastructure 	Effective contract management procedures across the shared service, setting out contract administration, relationship management, contract monitoring and review Contract managers have skills and tools available to manage each stage of the contract management process Effective online training and procedures for all service users Shared vendor arrangement and harmonised SLA's Shared KPI and reporting arrangements Shared / harmonised data allowing analysis and reporting (incl. Contract Registers) Shared values, goals and behaviours across the shared service	50	6	12	4	3	

Assurance Map		
Cluster – Commercial & Procurement Services		
First Line of Defence (Do-ers)	Second Line of Defence (Helpers)	Third Line of Defence (Checkers)
<ul style="list-style-type: none"> • Online Staff Training & Development • Operational procedures and guidance including Procurement Manual, Contract Management Guidance and Procurement Regulations • Procedures to implement contract management policies 	<ul style="list-style-type: none"> • Corporate Management Team (CMT) Stewardship undertakes monthly review of Contract Management Risk • Senior Management Team (SMT) undertakes review of Cluster Operational Risk Register • Contract review by Demand Management Board • Strategic Procurement Board (Chaired by ACC Chief Executive, with Senior management representation from other Shared Service Partners) • Audit, Risk and Scrutiny Committee oversight of risk management system • Strategic Commissioning Committee • Policy documentation including Sustainable Procurement and Community Benefits Policy 	<ul style="list-style-type: none"> • Annual Internal Audit Plan approved and overseen by Audit Risk and Scrutiny Committee • Annual External Audit and report • External reports from Scotland Excel including Procurement Capability and Improvement Plans (PCIP) • Scottish Government performance review and reports

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	<p>Not exempt: Covering Report; Appendix 1 – Workplan, Summary of business cases</p> <p>Exempt: Yes – Paragraph 8 Appendix 2 The report refers to the amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services provided that disclosure to the public of the amount there referred to would be likely to give an advantage to a person or organisation entering, or seeking to enter, a contract with the Council.</p>
CONFIDENTIAL	No
REPORT TITLE	Workplan & Business Cases – Revenue
REPORT NUMBER	COM/20/198
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	3.1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present procurement workplans where expenditure is included for the Commissioning, Customer, Resources and Operations Functions to Committee for review and to seek approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

2. RECOMMENDATIONS

That the Committee:-

- 2.1 reviews the workplans as detailed in the Appendices;
- 2.2 approves the procurement business cases, including the total estimated expenditure for the proposed contracts; and
- 2.3 approves the direct awards of contract where there are special circumstances outlined in the respective procurement business cases which justify not issuing a tender or calling off from a framework agreement.

3. BACKGROUND

- 3.1 The ACC Procurement Regulations 2020 require that authority to incur expenditure must be sought prior to any invitation to tender or contract entered into. The method of authorising depends upon the contract value, with contracts above £50,000 (supplies/services) or £250,000 (works) to be listed on a workplan with an associated Procurement Business Case and submitted by the relevant Chief Officer to the Strategic Commissioning Committee (Revenue budget only), and/or to City Growth and Resources Committee (Capital and Capital with Revenue implications). The approval of the applicable Committee is required prior to the procurement being undertaken.
- 3.2 Committee is asked to review the Commissioning, Customer, Resources and Operations Functions workplans and to approve the expenditure detailed in the Procurement Business Cases appended to the report.

4. FINANCIAL IMPLICATIONS

- 4.1 The indicative value of the proposed contracts is shown within the workplan in the Appendices. The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach. The refreshed approach to governance ensures that all contracts are aligned to the approved budget provision for each financial year with controls in place for flexibility if required. This also assists the Council in meetings its statutory duty to keep a Contracts Register.

5. LEGAL IMPLICATIONS

- 5.1 The contracts shall be procured in accordance with procurement legislation and the Commercial Legal Team within C&PS shall provide legal advice where necessary.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Contract expectations not being monitored/managed	M	Employees involved in Procurement Activity are required to complete online training modules in Contract Management.
Compliance	Failure to comply with internal procurement regulations and procurement legislation	L	Engagement with the Commercial Legal Team within the Commissioning Function.

Operational	Unable to control demand	M	Ongoing focus on demand reduction strategies, contract terms developed to be more flexible
Financial	Escalation of costs	L	A strong focus on value for money in all commissioning activities.
	Differing market conditions depending on commodity/service	M	Use of Business Intelligence to help predict market changes and trends.
Reputational	Insufficient information provided by officers, lack of transparency	M	A scrutiny process has been established to ensure sufficient/relevant information is provided.
Environment/Climate	Failure to consider sustainable options.	L	Ensure all contracts consider environmental considerations.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Council Policy Statement	The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach.
Aberdeen City Local Outcome Improvement Plan	
Stretch Outcomes (Prosperous Economy/People/Place)	Community Benefits requirements are incorporated into all ACC Procurement Activity, consideration is given to the Stretch Outcomes within the LOIP at the development phase.
Regional and City Strategies	The proposals within the business cases appended to this report support Key Regional and City Strategies, details of anticipated outcomes are contained within each the business cases.
UK and Scottish Legislative and Policy Programmes	Each of the business cases appended to the report contains details of the legislative and policy programmes to be complied with.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None.

10. APPENDICES

Public

Appendix 1 Summary Workplan – Commissioning, Customer, Resources & Operations

Appendix 3 3:10 Memo summary

Private

Appendix 2 Commissioning, Customer, Resources & Operations Workplan, and business cases

11. REPORT AUTHOR CONTACT DETAILS

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Tel	01224 665650

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Commissioning Procurement Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 12th November 2020
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-LYKV7593	Commissioning	City Growth	Management of Catenary wires and Festive Lighting	Common Good	01/04/2021	31/03/2026	0	31/03/2026	The contract will encompass the storage, testing, maintenance and installation of Aberdeen City Council's festive lights, as well as accompanying works, such as structural testing and maintenance of city centre catenary wires. The installation of the Council's Festive Lights helps to create a warm and welcoming City Centre environment, which attracts and promotes additional commercial activity in the city.

Customer Procurement Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 12th November 2020
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-JTXC7678	Customer	Early Intervention & Community Empowerment	Collection, Storage and Redelivery of Household Belongings.	Revenue	01/01/2022	31/12/2025	12	31/12/2026	The contract is for the Collection, Storage and Redelivery service for the belongings of people who are within the process of homelessness.
000-FDJE7593	Customer	Early Intervention & Community Empowerment	Temporary Homeless Accommodation Framework Agreement	Revenue	07/06/2021	06/06/2024	12	06/06/2025	Framework Agreement for the provision of additional temporary accommodation comprising both hotels and guest houses. Aberdeen City Council have a duty to provide accommodation for those who are assessed as homeless and this framework agreement provides a vital resource should other options be exhausted.
000-BTFG6376	Customer	Early Intervention & Community Empowerment	Refuge and Outreach Service for Women and Children Experiencing Domestic Abuse	Revenue	01/04/2021	31/03/2022	12	31/03/2023	The contract provides a core refuge of 6 self-contained flats for women and children fleeing domestic abuse. In addition to the refuge 30 hours of outreach housing support is available for women and children experiencing domestic abuse who are homeless or threatened with homelessness.
000-XNCU9954/000-GCLL3693	Customer	Early Intervention & Community Empowerment	Extension of contract for: Housing Support Services in RSL Sheltered Housing Lot 1 Housing Support Services in RSL Sheltered Housing Lot 2	Revenue	02/04/2018	10/01/2021	24	10/01/2023	The contract provides a housing support service that provides security and reassurance to the tenants that may otherwise have difficulty in maintaining their own tenancy.
000-UUNH5647	Customer	Digital & Technology	Datacentre Renewal	Revenue	20/11/2020	19/11/2021	0	19/11/2021	The contract provides the necessary means of computer infrastructure that underpins platforms for communications, collaboration and service sharing that extends to our partners in the NHS, and to the members of the public.

Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-HHNT4964	Resources	Corporate Landlord	PE Equipment Inspections	Revenue	01/04/2021	31/03/2024	12	31/03/2025	Contract for the provision of PE and Fitness equipment inspection, maintenance and repair services for a variety of equipment within schools, sports halls and community centres.
000-DUEC3553	Resources	Corporate Landlord	Surveyor Services (Valuation, Agency & Building Services)	Revenue	01/12/2020	30/11/2024	0	30/11/2024	Contract for a range of services provided by valuation, agency and building services Chartered Surveying companies; this will include but not be limited to dilapidation surveys and negotiations, valuation of specialist premises, marketing of properties for lease or sale and negotiations of final transaction details.
000-FJDQ1591	Resources	People & Organisation	Employee Assistance Service	Revenue	01/07/2021	30/06/2024	24	30/06/2026	Contract for the provision of an Employee Assistance Service which will provide confidential counselling support and referral service for employees with personal or work related difficulties. It improves resilience and an individual's ability to cope with challenges that might adversely impact on their work performance and health and wellbeing.
000-CXGC5712	Resources	People & Organisation	Employee Benefits Service	Revenue	01/07/2021	30/06/2024	24	30/06/2026	Contract for the provision of an Employee Benefits Scheme. Including: <ul style="list-style-type: none"> • Employee Discounts • Bike to work • Car leasing • Annual Leave purchase • Shared cost Additional Voluntary contributions (pensions)

Operations Procurement Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 12th November 2020
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-MFVH3136	Operations	Operations & Protective Services	Waste Management System	Revenue	01/06/2021	31/05/2023	24	31/05/2025	Contract for the provision of a waste management system for office and in vehicle management system that enables access to a centralised and secure collaboration and data storage system that can be accessed at any time from any location, is permission set, easily interactable and flexible to incorporate change. This keeps us in line with Aberdeen City Council's Local Outcome Improvement Plan and the commitment we have to our citizens by providing the data required to facilitate the ability for citizens to access and report live information, reducing the need for manual input.

SUMMARY OF 3.10 MEMOS

Function	Cluster	Description of Contract	Estimated Start date of Contract or Extension	Estimated End date of Contract	Total Estimated Contract Value £	SUMMARY OF EXPLANATION OF WHY THE CONTRACT WAS URGENTLY REQUIRED TO MEET THE EXIGENCES OF THE SERVICE AND THEREFORE JUSTIFYING THE SUSPENSION OF PROCUREMENT REGULATIONS, IN WHOLE OR IN PART:
Resources	Capital	Housing Improvement Works	Autumn 2020	Summer 2021	1,900,000.00	<p>The Council is currently reviewing its strategic approach regarding delivery of its whole Social Housing Improvement Programme, however, the undertaking of these identified works was urgent and as such needed to be addressed prior to a more formal overarching plan being implemented:</p> <ul style="list-style-type: none"> -the re-roofing works are required to be undertaken urgently so as to maintain these properties in a wind and watertight condition; -the bin store works are required to be undertaken urgently so as to remove a fire raising risk; and -the external stair replacement works are required to be undertaken urgently as the existing stairs are degraded by corrosion. <p>Works are to be carried out at properties across the City.</p> <p>The procurement of these works, by competitive tender, was delayed by the unforeseen impact of the Covid-19 pandemic. Hence the now urgent nature to have them addressed before the winter weather begins.</p>
Customer	Digital and Technology	Oracle Licensing Database estate	01/06/2020	01/06/2021	£77,302.04 ex VAT	<p>Licencing for the Council's estate of Oracle databases which are attached to a number of essential systems, including key critical business systems:</p> <ul style="list-style-type: none"> * iWorld (housing management) * Carefirst (Social Work) * eFinancials (Finance) * Non Domestic Rates (Business Rates) * PSE (HR system) * Corporate Address Gazetteer * GIS Mapping <p>The Oracle database estate is critical to the running of the council's critical systems. There are no other providers for this, the systems are developed with an Oracle back-end database. This is essential spend to ensure the estate of Oracle databases, which support a large proportion of key business critical systems receive vendor support when required.</p> <p>This unlimited licensing model is managed by the Scottish Government, in agreement with Oracle, to provide a pool of licenses at a significantly reduced price.</p>

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