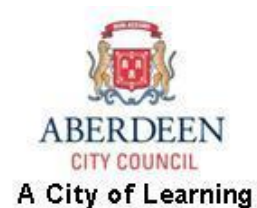
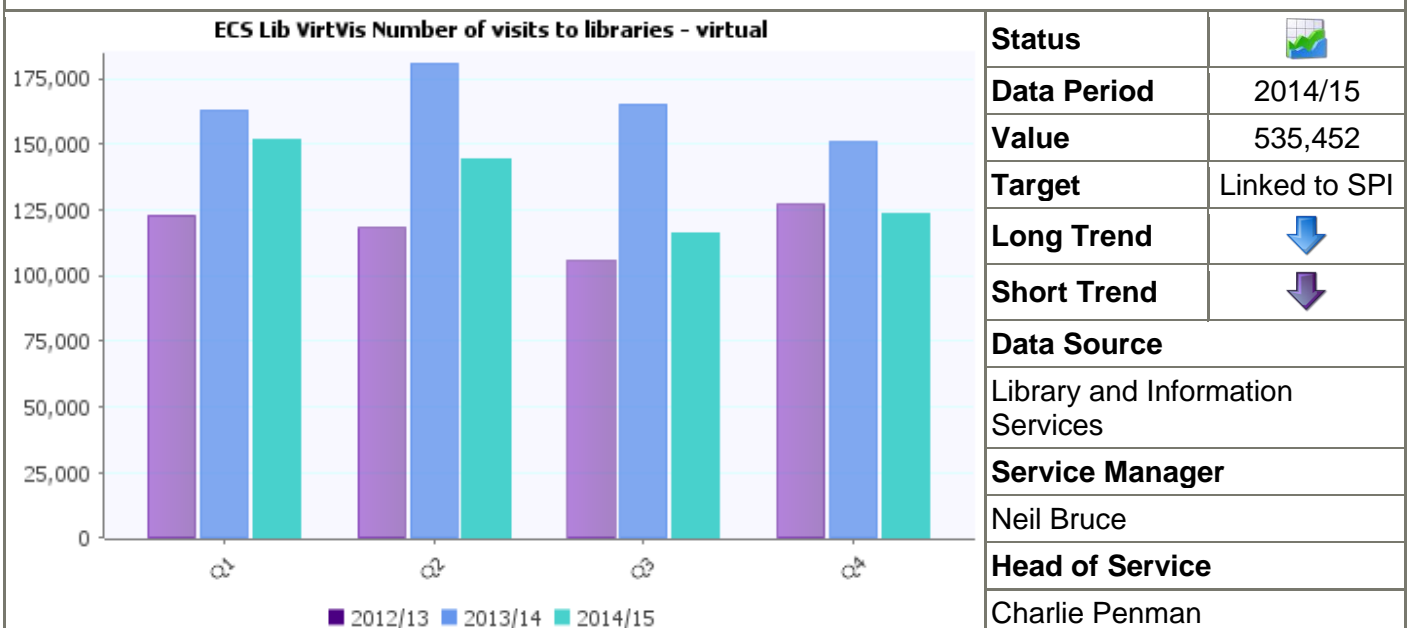


ECS Performance Trend Charts- Quarter 4, 2014-15

Report Author: Alex Paterson
Generated on: 14th May 2015



Number of visits to libraries - virtual



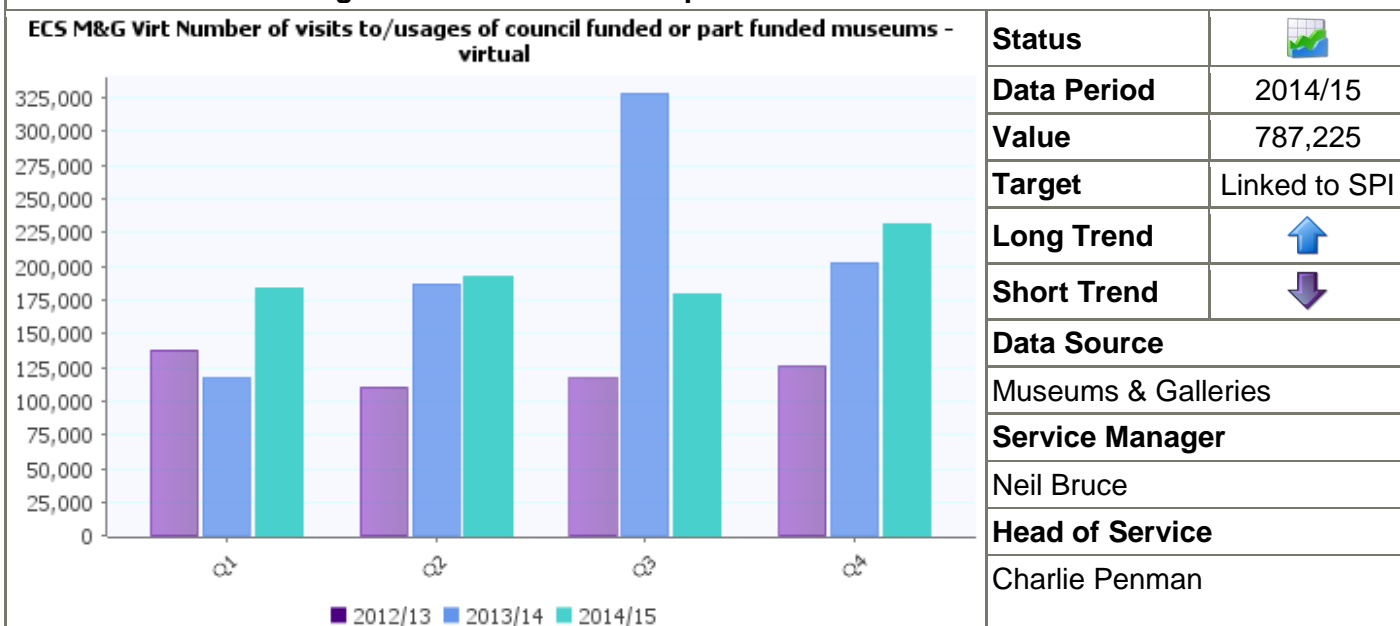
Narrative and Analysis

A total of 535,452 virtual visits through Library and Information Service digital platforms were recorded in 2014-15 which represents a reduction on the previous year of just over 18%.

This reflects a number of factors which, in part, relates to the functionality of parts of the ICT infrastructure across community libraries, changes in the methodology of calculations linked to the provision of mobile access technology which is increasingly supported by the Service and the movement in the popularity of a minority of Service sites.

Testing of measures of this latter functionality is now sufficiently robust to enable calculation and incorporation of data from these types of use in the formal SPI process which will be completed during June and, it is anticipated, will counter the reduction in this figure by a reasonable margin.

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



Narrative and Analysis

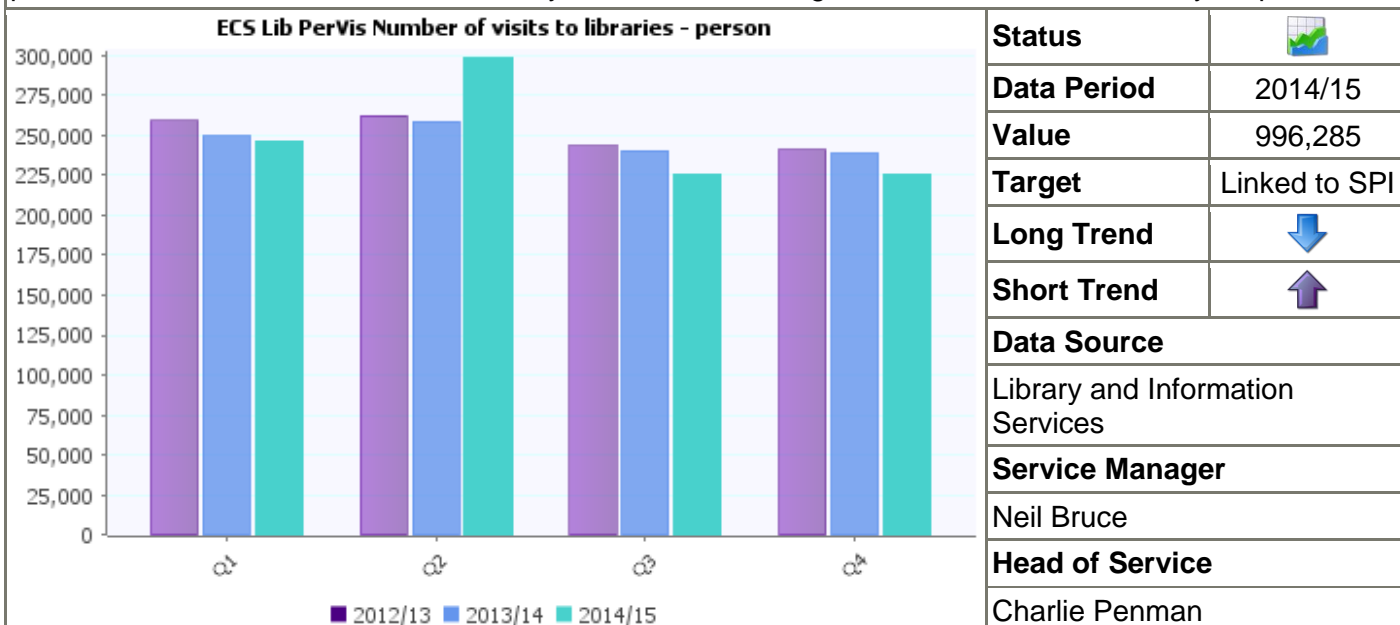
The data relating to Quarter 4, although +14% up on the same period in 2014, has been impacted by the loss of “virtual visit” information linked to the upgrading of one of the Museums and Galleries stand-alone websites during February and March.

Whilst it is hoped that this information may be retrieved from back-up systems, this also affects the year-end outcome, currently -6% down on 2013-14. If this process, however, is unsuccessful, it should be possible to complete an extrapolation exercise to limit the impact on the Services Statutory Performance Indicator submission in June.

Assuming that this is practical, it would be forecast that the annual out-turn will be within -1 to -2% of the previous year's figures and, in any case, already substantially exceed the 2012-13 result by around 60%

Number of visits to libraries - person

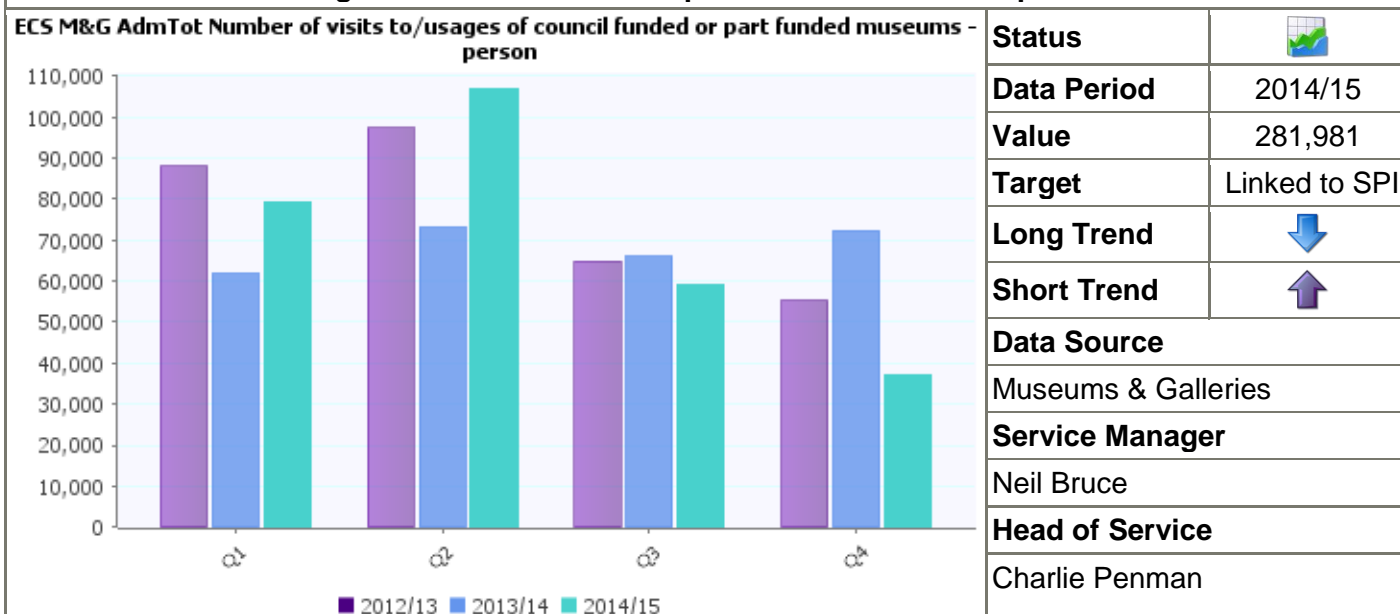
This indicator monitors the number of visits to libraries in person. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Narrative and Analysis

In 2014-15, a total of 996,285 visits in person to library sites were recorded which is an increase against the previous year of around 1%. Of the additional 8,850 visits, the majority of these were noted against the four libraries housed within the Central Library and with 606,511 visits being recorded through the community library network, a figure that is virtually identical to that in 2013-14 despite extended closure periods at both Airyhall and Northfield Libraries linked to repair/redevelopment works.

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

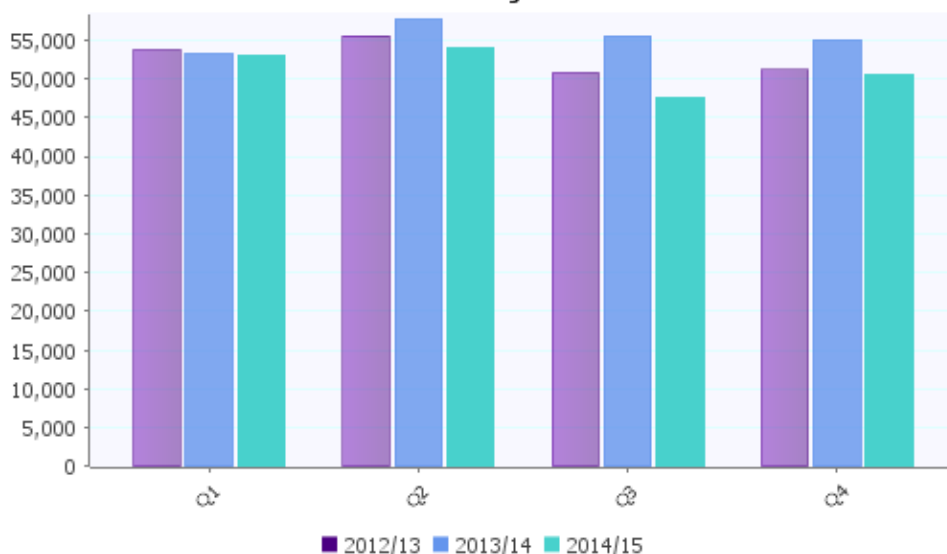


Narrative and Analysis

Some 281,981 visits in person were recorded across the four museum and gallery sites in 2014-15, some 3.2% greater than in the previous year despite the redevelopment closure of the Art Gallery and Museum and Cowdray Hall at the end of February which has materially impacted on the Quarter 4 outcome.

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

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



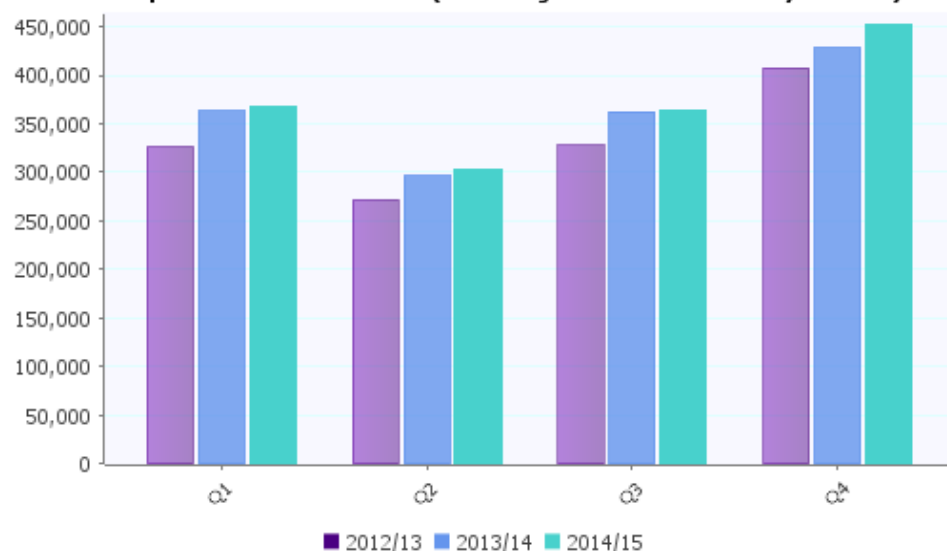
Status	
Data Period	2014/15
Value	204,840
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Charlie Penman

Narrative and Analysis

Just under 205,000 uses of PC terminal and Wi-Fi access were made over the course of the year, a fall of 7.4%. The majority of this reduction relates to PC based user figures which, by comparison, experienced a particularly strong rise in 2013-14, although this is increasingly being counter-balanced in part by healthy growth in Wi-Fi use which has risen by an average of around 4% in each of the past three years.

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

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



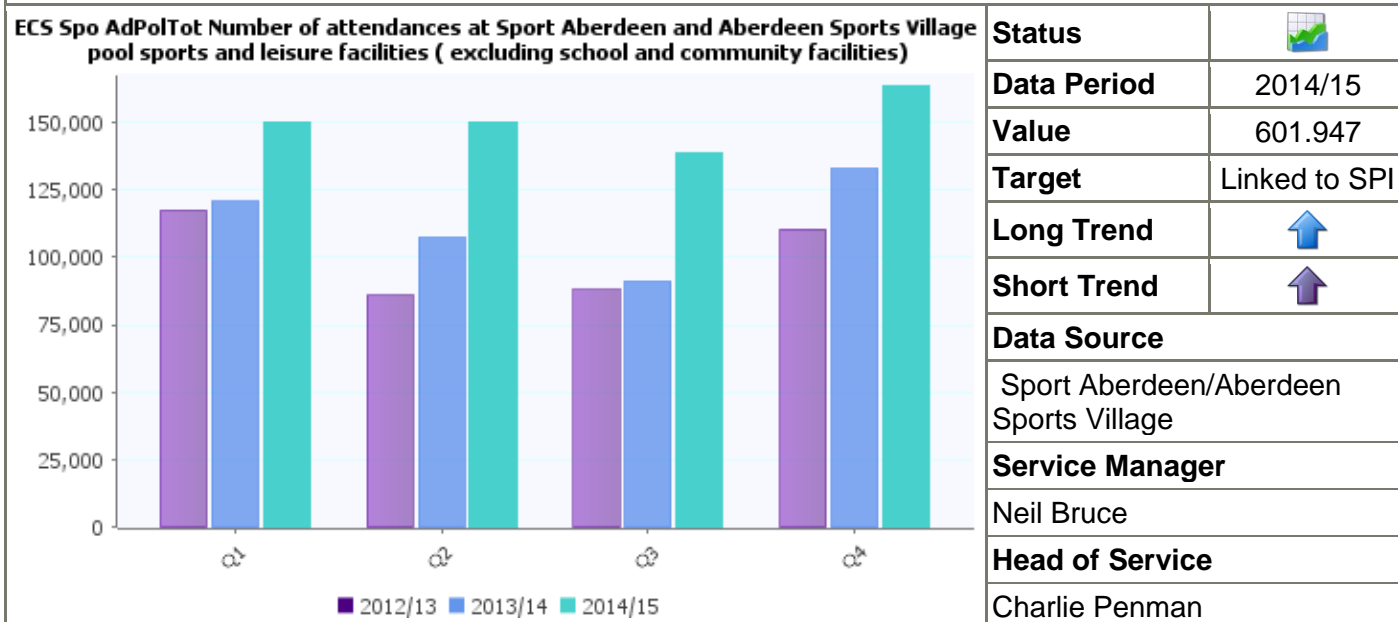
Status	
Data Period	2014/15
Value	1,485,238
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	Sport Aberdeen/Aberdeen Sports Village
Service Manager	Neil Bruce
Head of Service	Charlie Penman

Narrative and Analysis

A total of 452,758 visits (+ 6%) were recorded against Quarter 4, covering some additional admissions to Sport Aberdeen and Sports Village sites of over 14,000 (+ 7%) and just under 11,000 (+5%) against the respective organisations.

The annual outcome above reflects a total growth of 2.5% p.a. on 2013-14 with Sport Aberdeen sites having generated some 716,705 attendances, marginally below that in the previous year at less than -1% fewer and the Aberdeen Sports Village recording an increase of 6% and 42,873 more visits.

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

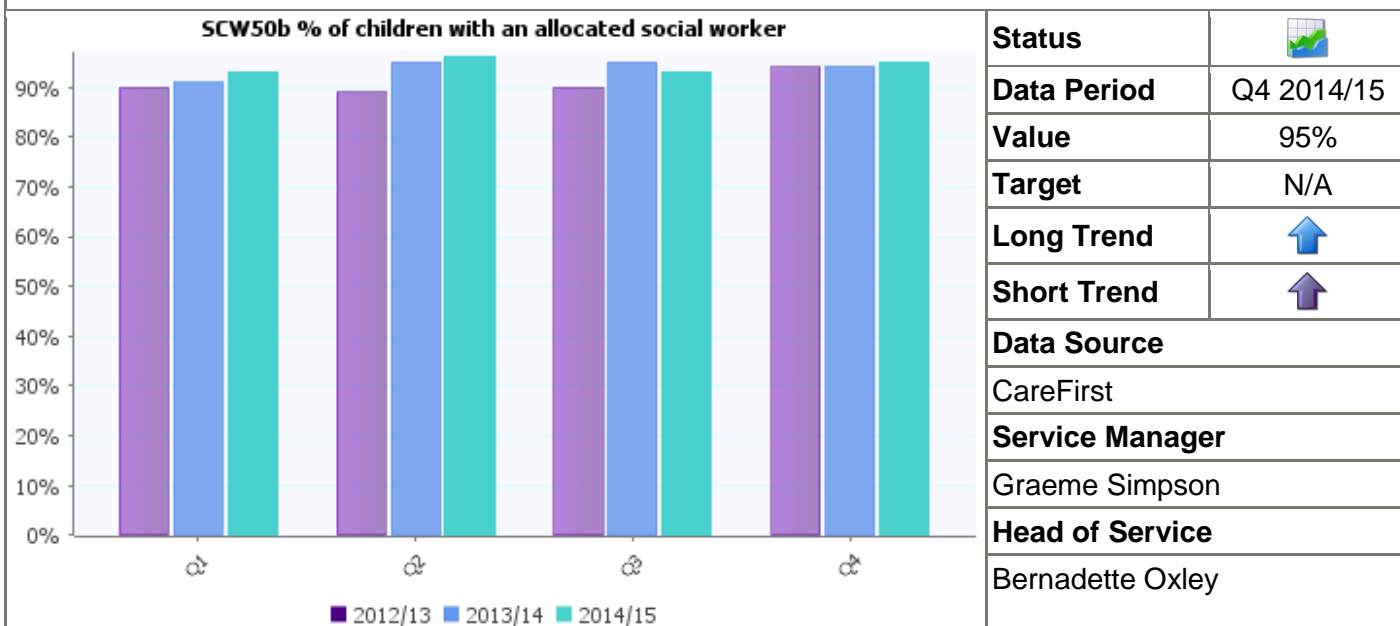


Narrative and Analysis

Over the course of Quarter 4, 162,911 visits to pool facilities were recorded, an increase of 23% on the previous year. This reflects a total of 68,218 admissions to Aberdeen Sports Village which is counter-balanced by a reduction in attendances at Sport Aberdeen sites of around 26% in comparison with the same quarter in 2013-14.

The year end figures display a similar pattern of diversity with the contribution of the Aberdeen Sports Village adding some 212,863 visits in its first year of operation and Sport Aberdeen recording 389,804 admissions (-8%) resulting in a total of 601,947 visits, an increase of 33.4% on the prior fiscal year and a net gain of 150,800 attendances.

% of children with an allocated Social Worker



Narrative and Analysis

Please note that the percentage calculations for each quarter against this, and each of the other three 'allocated social worker' metrics are a snapshot in time which reflects movement of children on and off the Service caseload across the three month period as opposed to an average of monthly outcomes which, in most circumstances, would reflect a higher percentage outcome. From a total of 1829 children identified as requiring the support of a Social Worker, during Quarter 4, 1729 or 95% of these were allocated a specific resource during the course of the three month period.

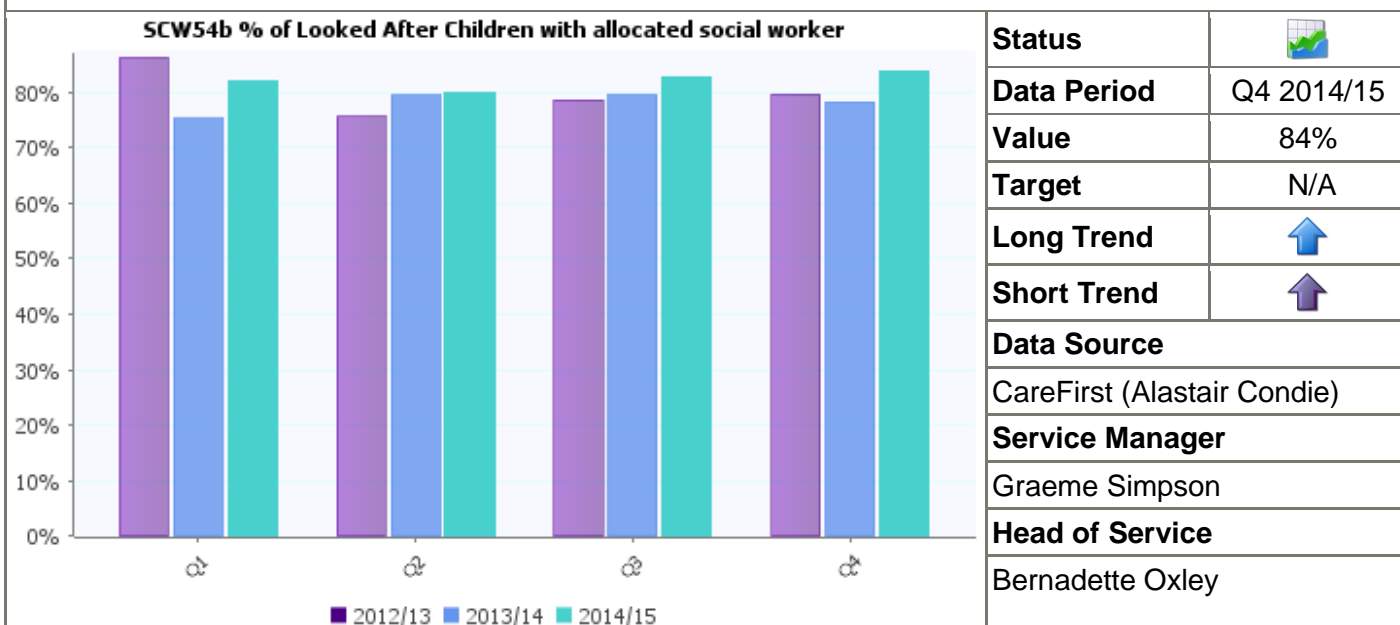
% of children on the Child Protection Register with allocated social worker



Narrative and Analysis

Over the course of each quarter during 2014-15 and the full 12 month period, each child placed on the Child Protection Register was allocated with a social worker resource, which demonstrates the culmination of a four year trend in improvement against this metric

% of Looked After Children with an allocated Social Worker

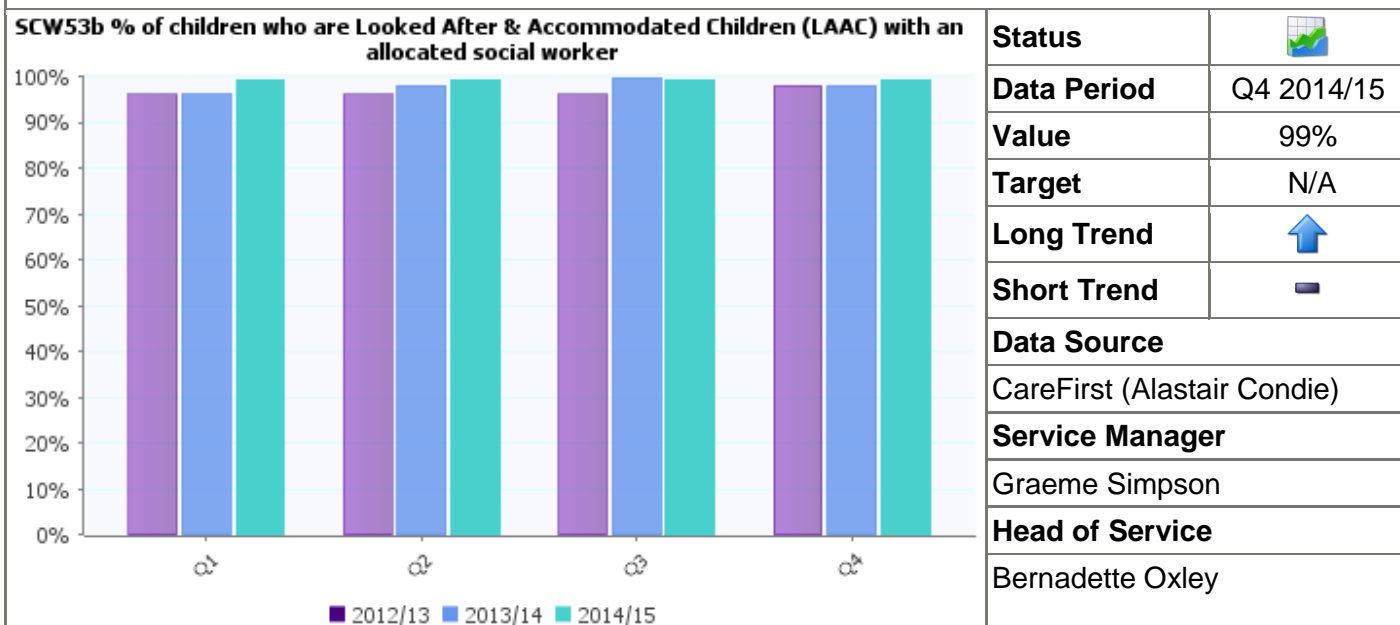


Narrative and Analysis

The quarterly figures for 2014-15 have, in each instance, have shown an improvement on the position from the previous year with the outcome exceeding 80% in all four quarters and Quarter 4 of this year being the highest quarterly figure in almost two years. Comparatively, the compound average for the 12 month fiscal period is calculated at 82.25%, an increase of 4.5 percentage points.

% of children who are Looked After & Accommodated Children (LAAC) with an allocated social worker

Percentage (%) of children who are Looked After & Accommodated Children with an allocated social worker



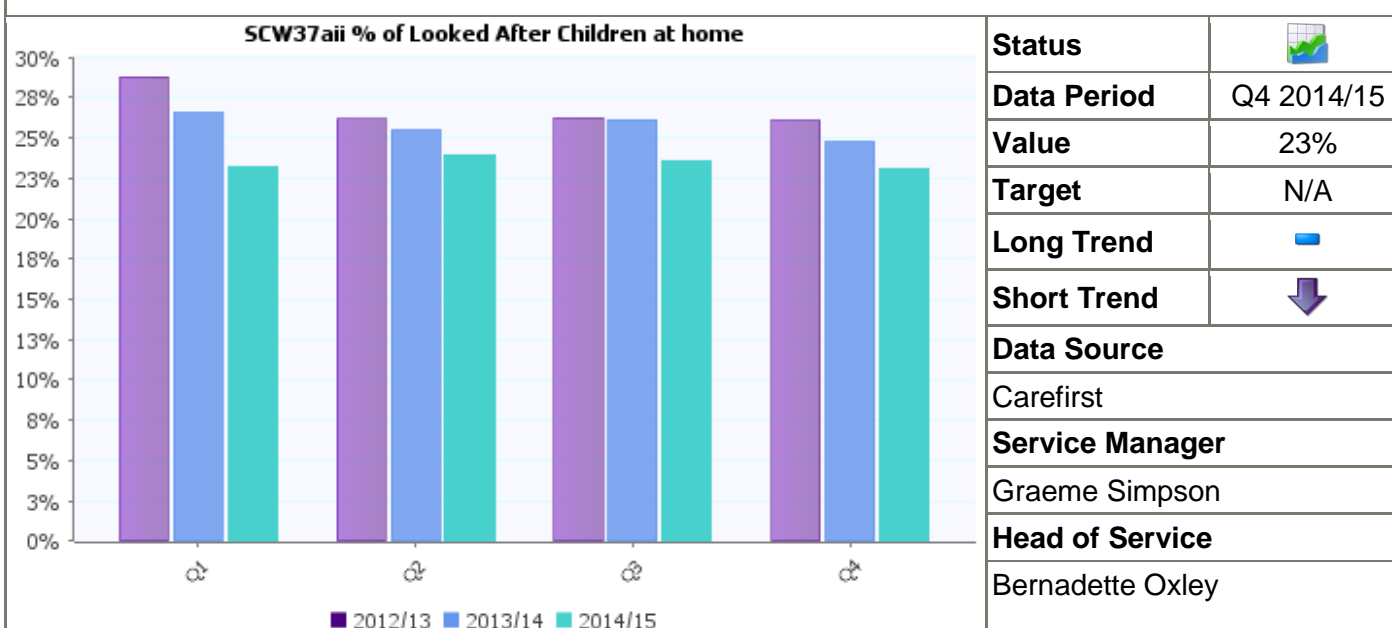
Narrative and Analysis

In Quarter Four, 474 out of 481 LAA Children (99%) were supported by an allocated Social Worker. As with the metric highlighted above around children placed on the Child Protection Register, the annual compound outcome across all four quarters is the highest in the four years of this measure.

Benchmark data for the total number of children who are Looked After & Accommodated Children is reflected in the table below:

	Aberdeen City	Aberdeenshire	Dundee	Glasgow	National
2013	433	291	479	2,845	11,436
	Note: Benchmark figures provided by Alastair Condie based on figures as at 31 July 2014				

% of Looked After Children at home



Narrative and Analysis

Looked After Children Summary:

The table above and those below shows that there has not only been little change in the type of placement in which looked after children and young people are accommodated between Q3 and Q4, but also throughout the last twelve months. The proportion of children and young people accommodated in community based placements has remained at around 43%.

However, as noted in the Report "Children's Social Work Services", the increased demand, and implementation of the Reclaiming Social Work model " presented to Finance & Resources Committee on 18 February 2015, whilst the number of looked after children in Aberdeen had increased from 448 to 577 in the 10 year period to December 2013, there was a significant change in where children were placed in line with the strategic aim to shift the balance of care and the focus on improving outcomes for children.

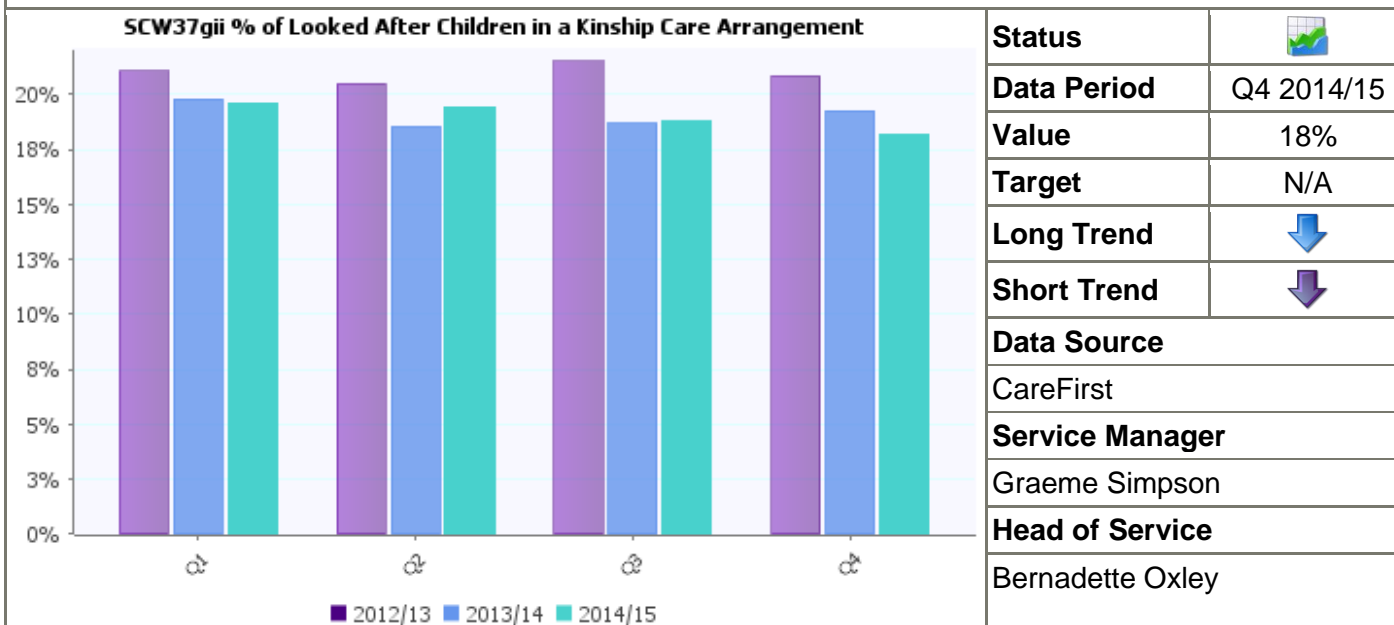
For example, placements in residential schools which peaked at over 50 in March 2008 fell to 20 by September 2013, whilst children and young people placed in foster care rose from just under 200 to nearly 250 over the same period.

It is anticipated that as the Reclaiming Social Work model is implemented over the next few years, not

only will the numbers of looked after children and young people start to be reduced, but the proportion placed in expensive out of authority placements will be reduced

Over the course of January to March 2015, a total of 625 children were accommodated in 659 placements with 152 children Looked After At Home.

% of Looked After Children in a Kinship Care Arrangement

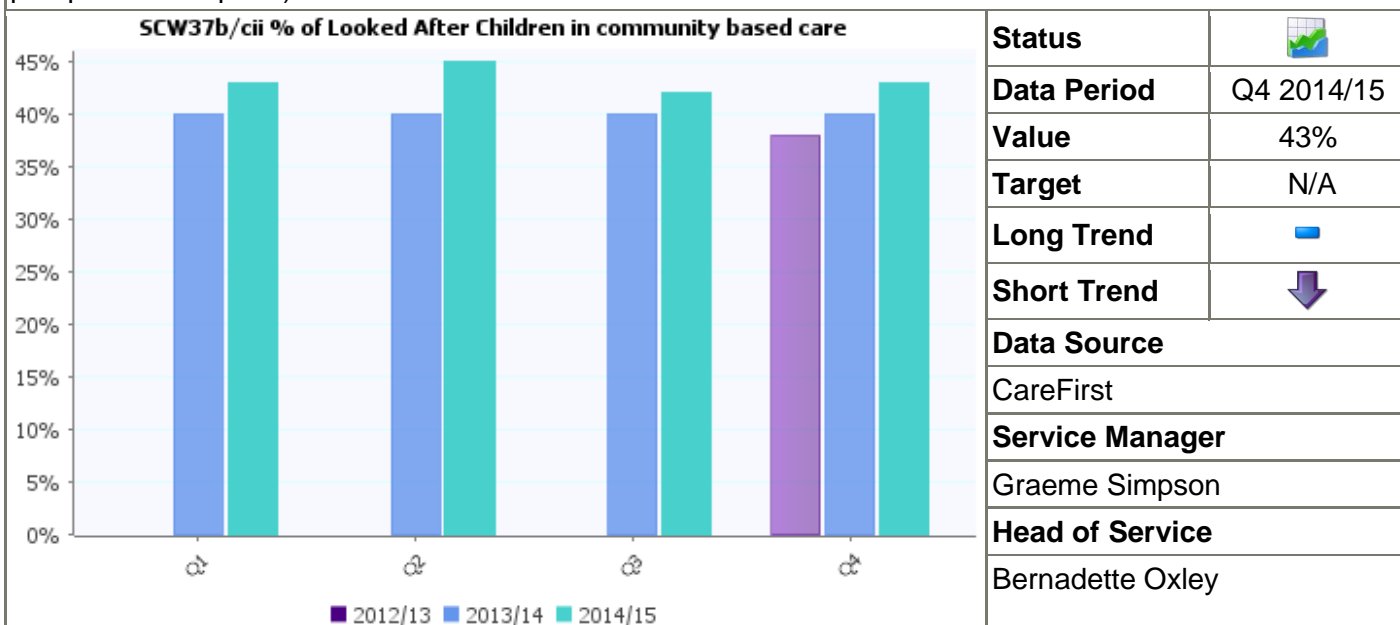


Narrative and Analysis

A total of 120 children were looked after in the context of a Kinship Care Arrangement (i.e. now including with friends/relatives) over the course of Quarter 4.

% of Looked After Children in community based care

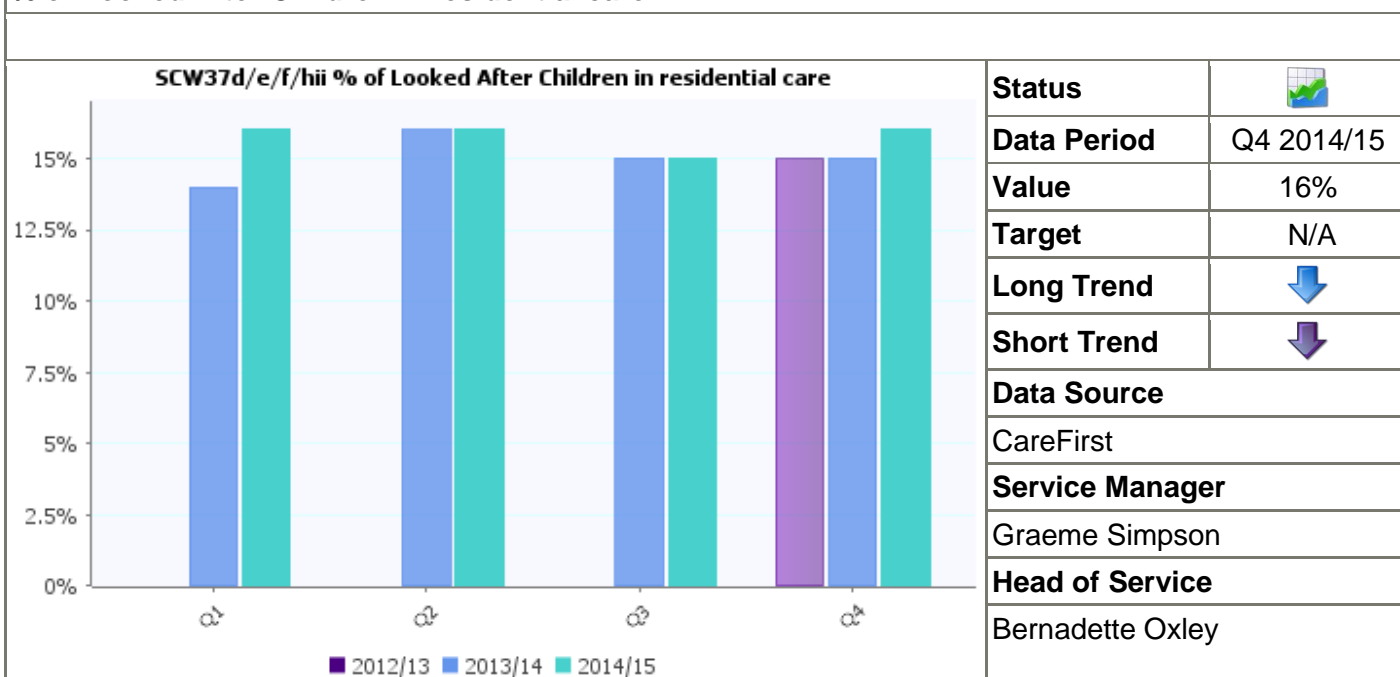
The % of Looked After Children in community based care (foster placements, ACC and outwith) or with prospective adopters)



Narrative and Analysis

See above summary

% of Looked After Children in residential care



Narrative and Analysis

See above summary

Benchmark Data – Looked After Children*

	At home with parent	With friends/relative	With foster carers	In other community	In LA home / voluntary home ⁽¹⁾	In other residential care ⁽²⁾	Total Looked After Children
Aberdeen City	25%	20%	43%	2%	4%	7%	100%
Aberdeenshire	28%	17%	39%	3%	6%	7%	100%
Dundee	22%	29%	40%	3%	4%	2%	100%
Glasgow	19%	39%	35%	0%	4%	4%	100%
Scotland	27%	27%	36%	2%	4%	5%	100%

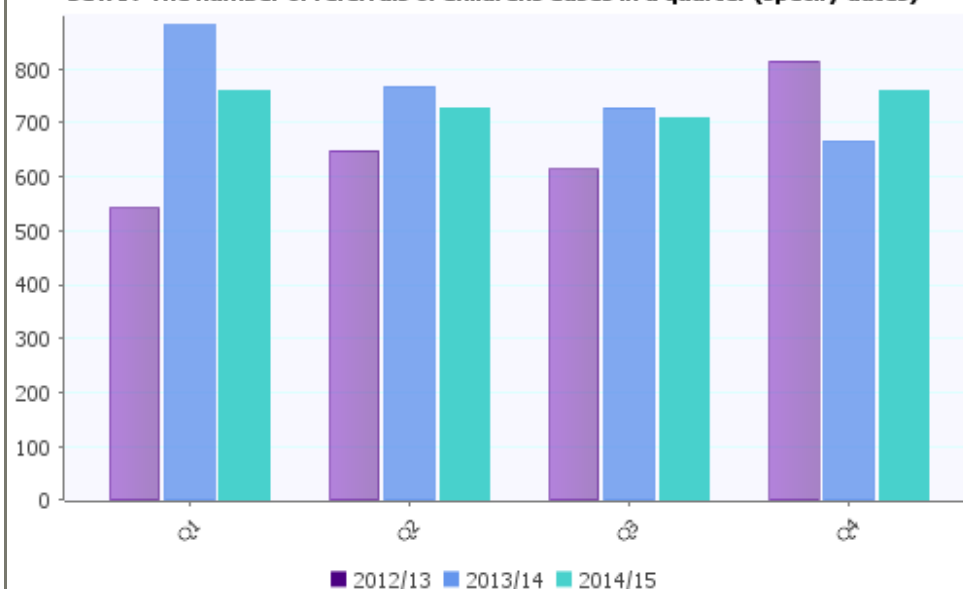
*Benchmark figures correct as at 31 July 2014. Table excludes children who are on a planned series of short term placements.

(1) In other community includes with prospective adopters.

(2) Other Residential Care includes Crisis care and secure Accommodation and in residential school.

The number of referrals of Children's Cases in a Quarter

SCW17 The number of referrals of Children's Cases in a quarter (specify dates)



Status	
Data Period	Q4 2014/15
Value	759
Target	N/A
Long Trend	
Short Trend	
Data Source	CareFirst
Service Manager	Graeme Simpson
Head of Service	Bernadette Oxley

Narrative and Analysis

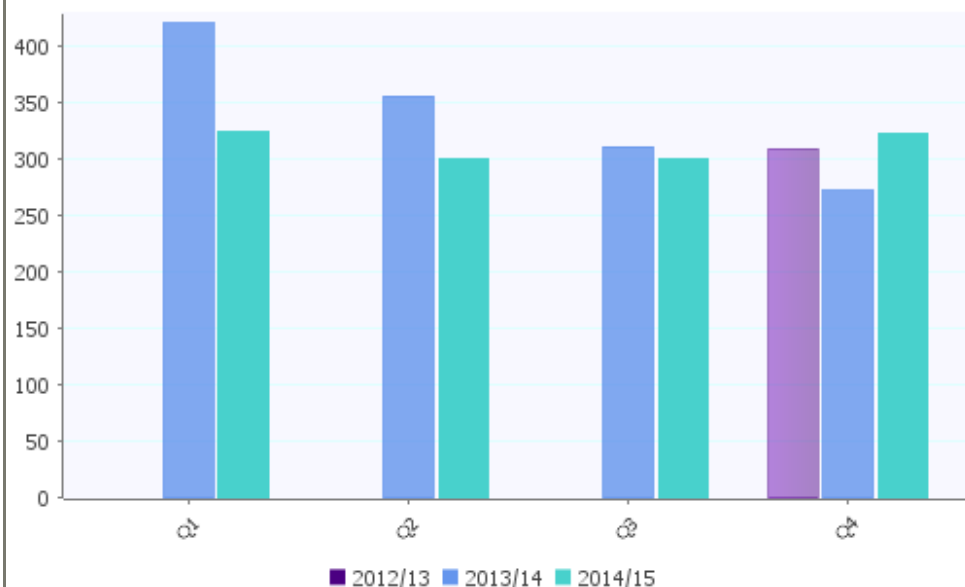
Over the course of Quarter Four, there were a total of 759 referrals of Children's Cases with the monthly figures being 267 and 218 for January and February respectively and 274 cases recorded against March.

A combined summary table, reflecting the summary content of the relevant metrics is presented below but it should be noted that the remaining tables are offered only in terms of information only

Total Referrals	No further action	Proceed to...	Pending
759	322	324	113

Children's Referrals with No Further Action outcome

SCW17ii Children's Referrals with No Further Action outcome



Status



Data Period

Q4 2014/15

Value

322

Target

N/A

Long Trend



Short Trend



Data Source

CareFirst (Alastair Condie)

Service Manager

Graeme Simpson

Head of Service

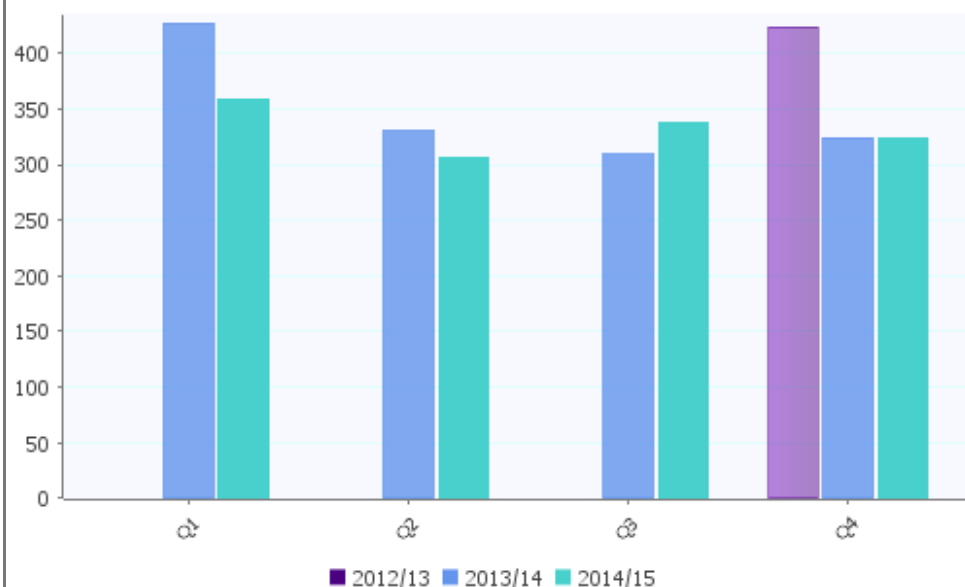
Bernadette Oxley

Narrative and Analysis

Disaggregated data provided for information only

Children's Referrals with Proceed To... outcome

SCW17iii Children's Referrals with Proceed To... outcome



Status



Data Period

Q4 2014/15

Value

324

Target

N/A

Long Trend



Short Trend



Data Source

CareFirst (Alastair Condie)

Service Manager

Graeme Simpson

Head of Service

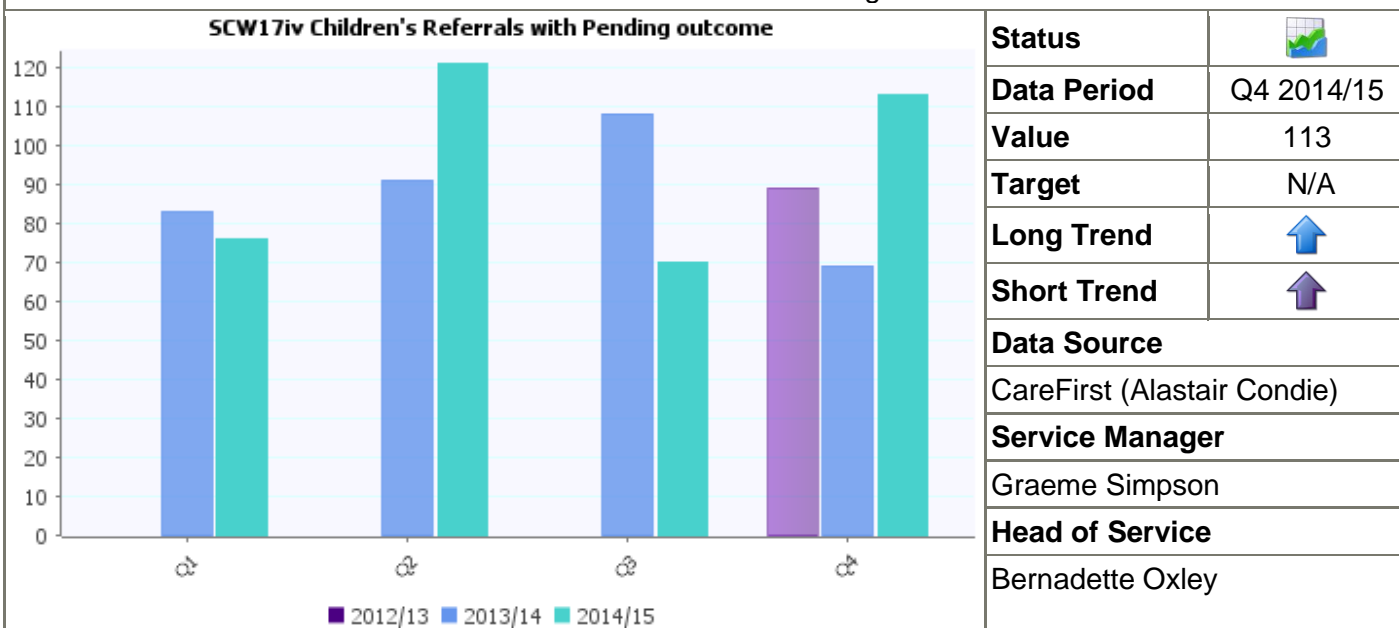
Bernadette Oxley

Narrative and Analysis

Disaggregated data provided for information only

Children's Referrals with Pending outcome

Number of referrals of children's cases with an outcome of Pending

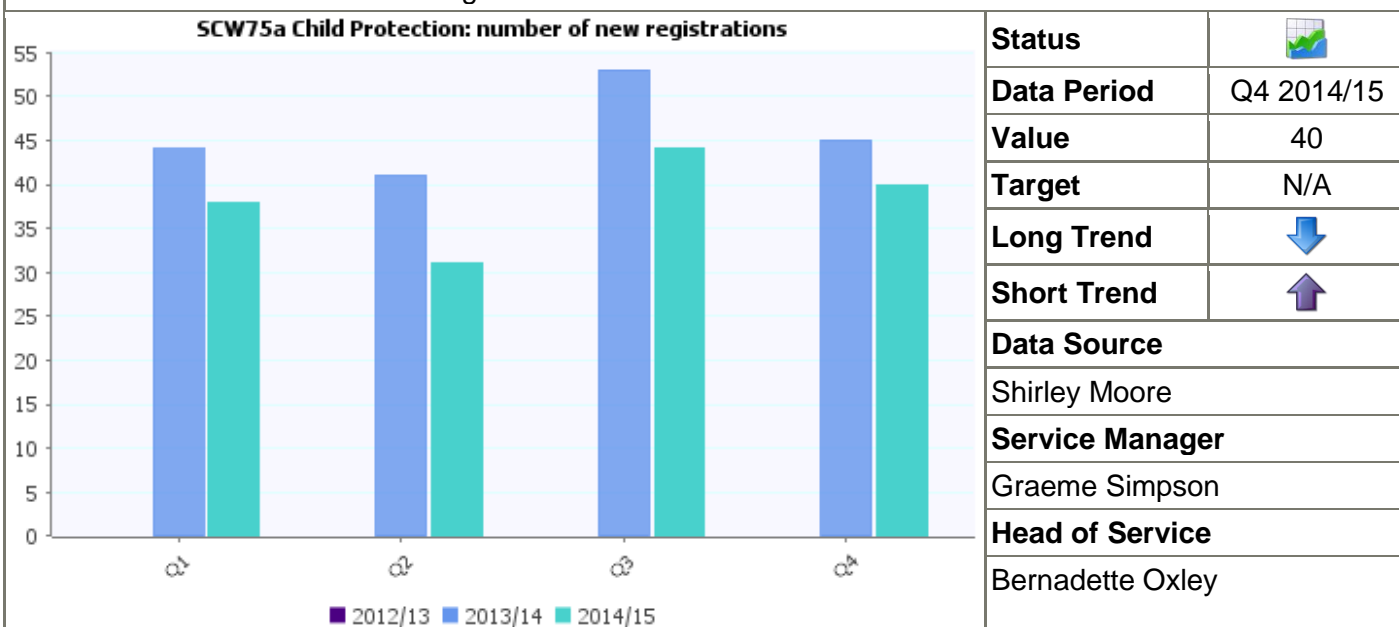


Narrative and Analysis

Disaggregated data provided for information only

Child Protection: number of new registrations

Child Protection: number of new registrations



Narrative and Analysis

Child Protection Summary:

The nature of registration means that there will always be fluctuations in numbers of children registered due to individual circumstances. There is no target set for numbers on the Register, nor for the length of time a child's name should remain registered. Each case requires to meet the threshold that the child is suffering or is likely to suffer significant harm and that a multi-agency child protection plan is required to recognise and importantly, to mitigate against such risk. Given this, it is necessary to consider the statistics over a longer period, for useful analysis.

During Q1 the number of registrations had fallen from 108 to 79 (Jan 2014-June 2014.) During Q2 these numbers remained static with Q2 ending with 78 children/unborn babies registered. During Q3 registration numbers rose from 78 to 97 and to 99 in Q4 (March 2015.) This rising and falling of registration numbers between late 70s and just over 100 children/unborn children registered, appears to have been a fairly consistent pattern in Aberdeen for several years now. The pattern sees a rise over the winter months, possibly related to pressures that this time of year can entail (financial burdens, weather conditions etc.) Over this same winter period, a rise in registration numbers was also apparent in Aberdeenshire and for Moray.

Aberdeen City's registration numbers at the end of Q4, at 2.9 children per 1,000 population aged 1-16yrs sit as higher than our neighbouring authorities (Aberdeenshire 1.5 and Moray 2.4 registrations per 1000 population) but are in line with the National average which also reports at 2.9 registrations per 1000 population over the same period.

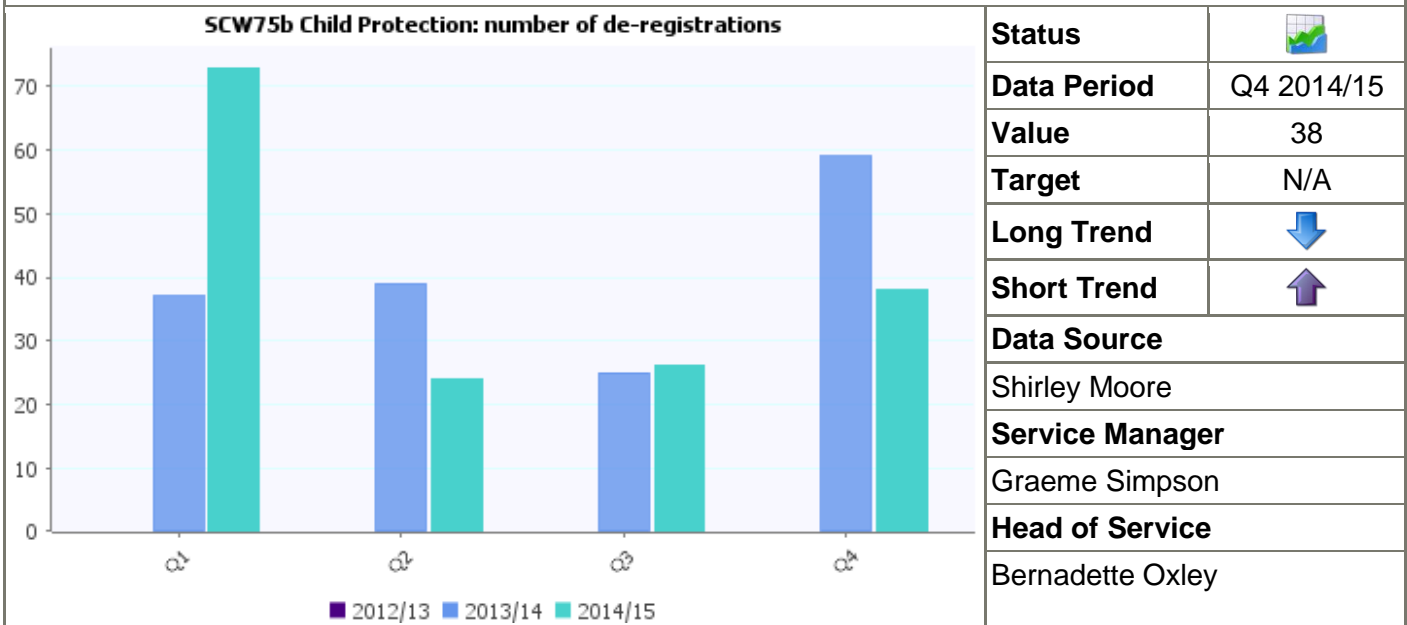
Over the past 12 months, we have continued to see a raising of the profile of domestic violence as an unacceptable feature of relationships in our society. Within Aberdeen, domestic violence, alongside parental drug misuse remain the two most common risk categories, leading to registration at 33% and 37% respectively (Q4.) Emotional abuse continues to be the highest category for registration in Aberdeen at 43% - not surprising in light of the fact it can be the observed result of the impact of many other noted categories. Over the past year, the Alcohol and Drug Partnership have noted the particularly high level of drug related fatalities within the City, evidencing the dangerous aspect of substance misuser's lifestyles. In recognition of the high prevalence of substance misuse difficulties experienced in Aberdeen City, work under the auspices of the Child Protection Committee continues to develop a coordinated approach to parental recovery and to timely planning for our children.

Statistics highlight that we are now registering children within Aberdeen City at a younger age, and for a shorter period than had been the case previously. This may well evidence that we are responding at an earlier stage to children in need of protection and that the supports in place reduce the risks within a shorter time-frame. Our pre-birth intervention and support has continued to be progressed through the embedding of the 'Pre Birth Team' set up via Early Years Change Fund, to augment the work carried out by the social work service alongside partner agencies to support this vulnerable group of families. Aberdeen City's work alongside Renfrewshire Council with the PACE (Permanence and Care Excellence) project, and the Early Years collaborative has also seen a particular focus on use of early years change methodology as a means of trialling out potential improvements in service delivery with children and their families. Our focus on the accumulative impact of chronic neglect for children continues to be progressed, and is aimed at identifying and intervening timeously, particularly when children are at risk of significant harm.

This context might aid our understanding of the short and medium trends in Registration statistics, but further work assigned via the Child Protection Committee as well as within Children's Services is required to further explore our figures, particularly with regard to longer trends, and to be utilised to inform future practice and intervention with this particularly vulnerable group of children and families.

Child Protection: number of de-registrations

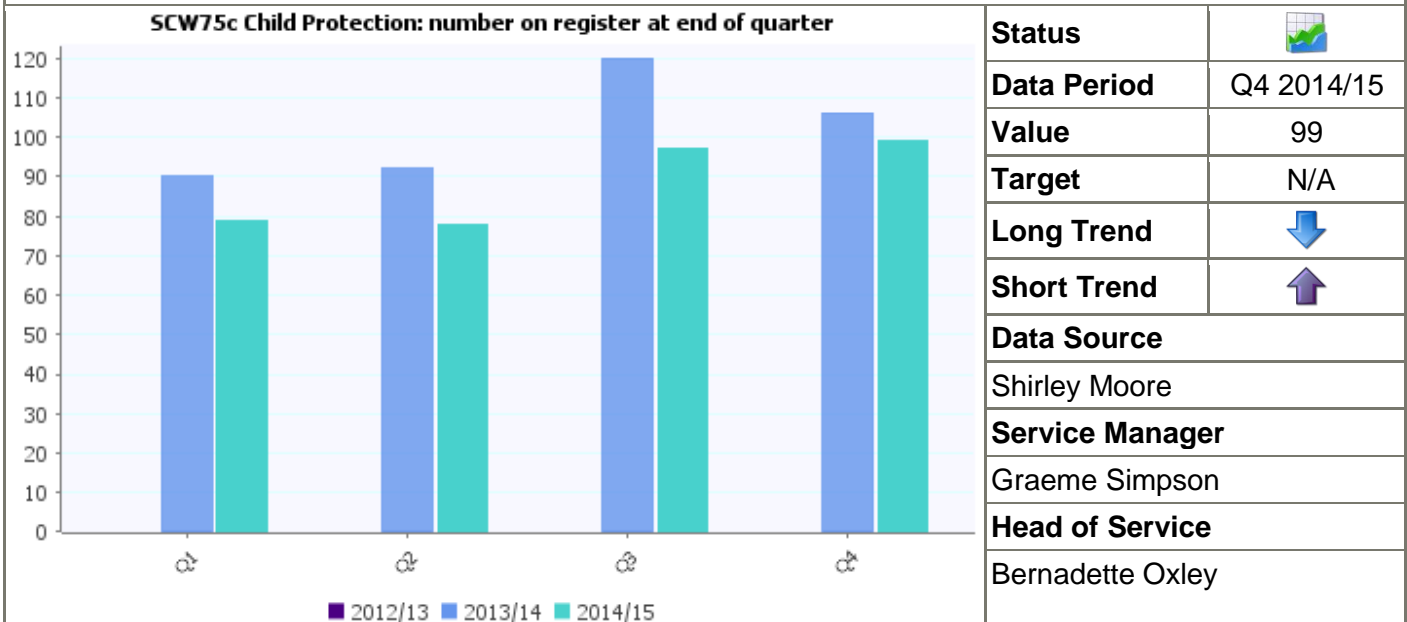
Child Protection: number of de-registrations



Narrative and Analysis

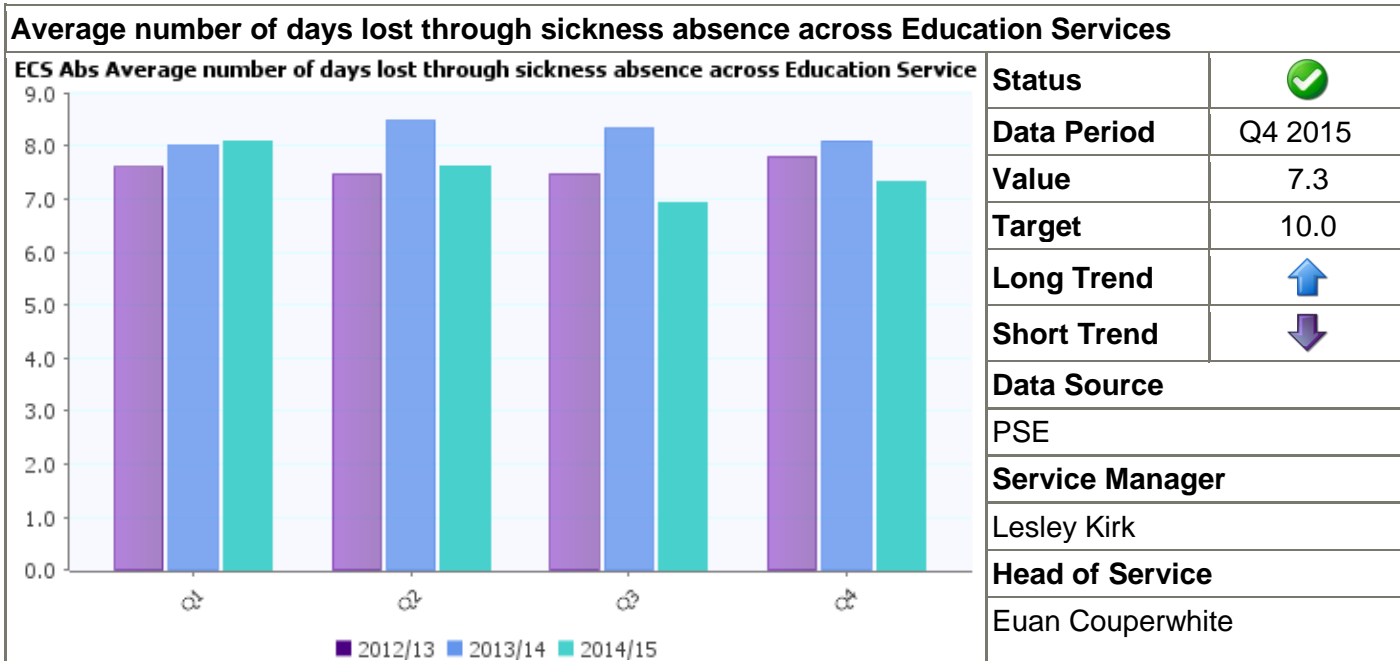
See above summary

Child Protection: number on register at end of Quarter



Narrative and Analysis

See above summary

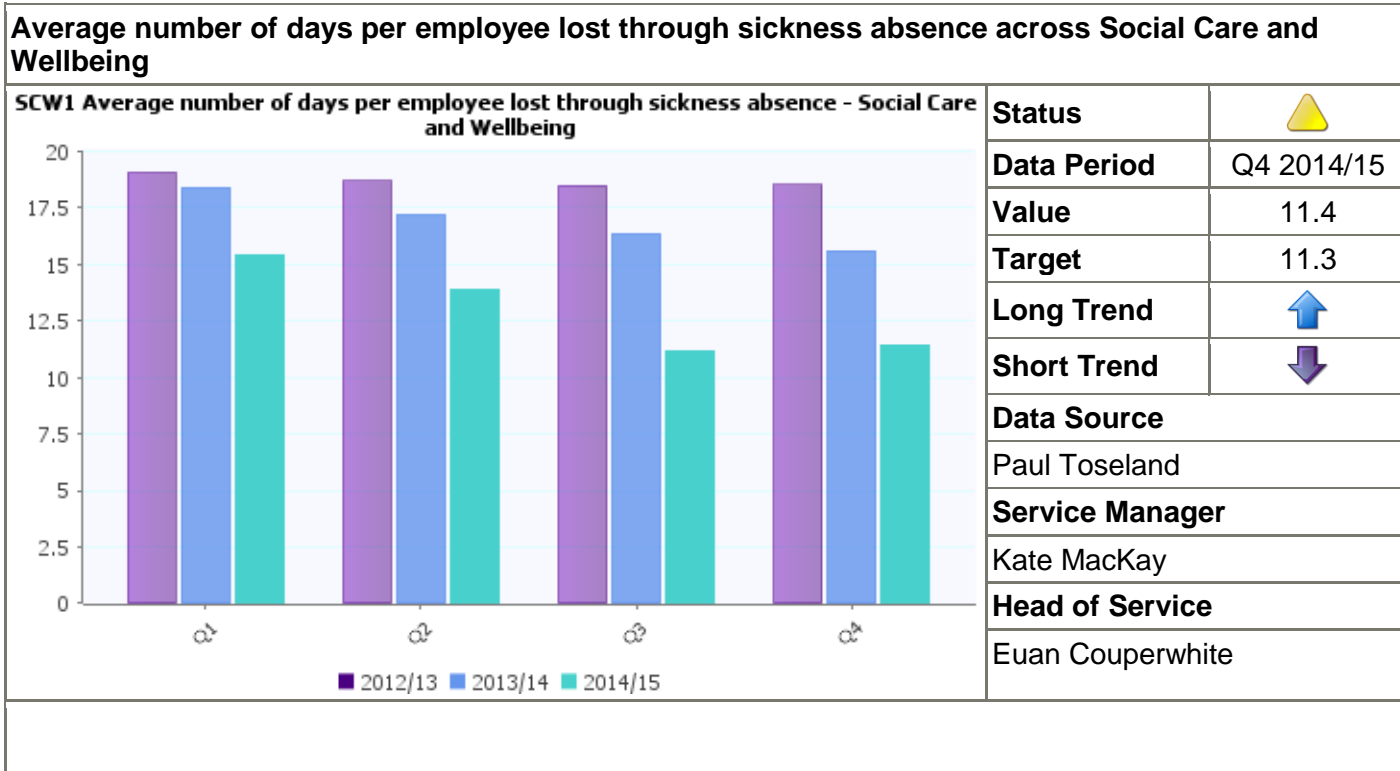


Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Education, Culture and Sport Directorate.

The current rolling year figure for the average number of days lost through sickness per employee is 7.2 days with a quarterly average of 7.3 which, although well within target, follows a marginal rise in absence levels over the course of the winter that would not be unexpected.

At the same time, average monthly levels of absence, since July, have been consistently below those of the previous year and from September onwards, have shown consistent improvement on 2013-14. At this point in time in 2014, the Service was recording an average monthly absence rate of 8.1 and, at 2013-14 year's end, noted an annual figure of 8.2 days in comparison with 7.5 days in 2014-15.



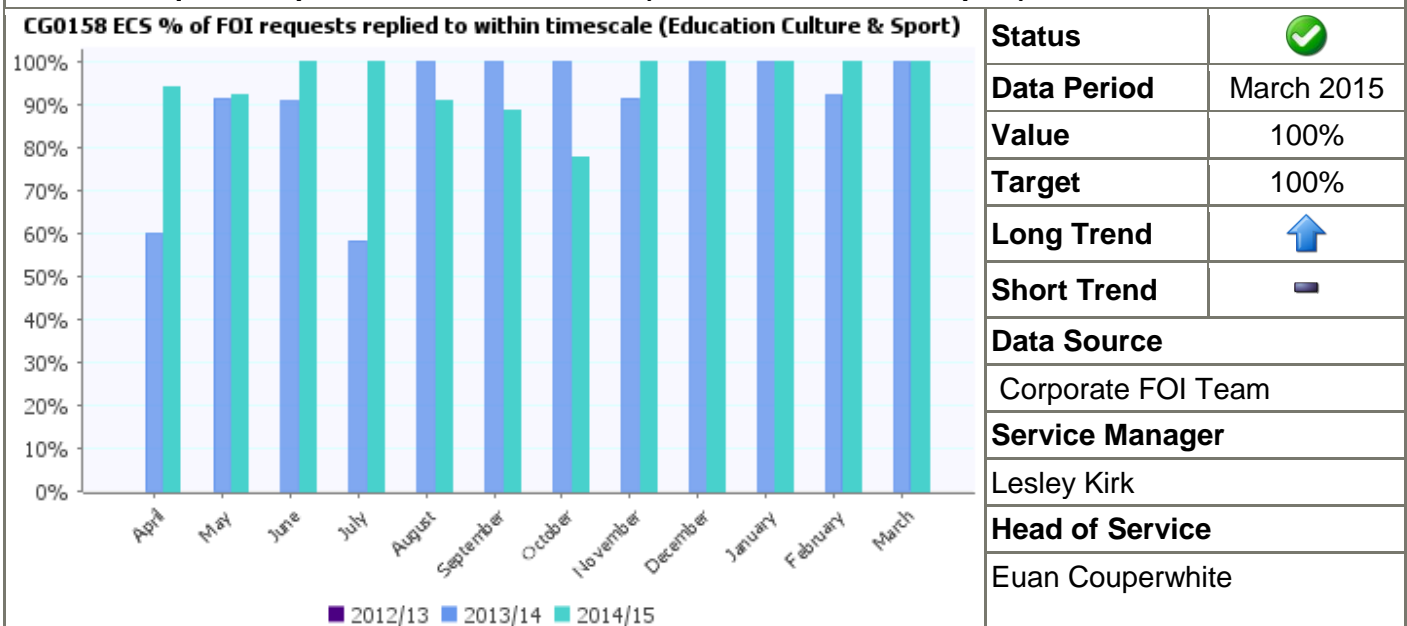
Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Social Care and Wellbeing Directorate.

Although the Quarter 4 outcome is marginally above the target set and 0.2 days per employee greater than in Quarter 3, substantial progress have been made throughout 2014-15 to minimise absence levels across the Service with comparable figures for March 2014 and the 2013-14 Quarter 4 period being 15.5 and 15.6 days respectively.

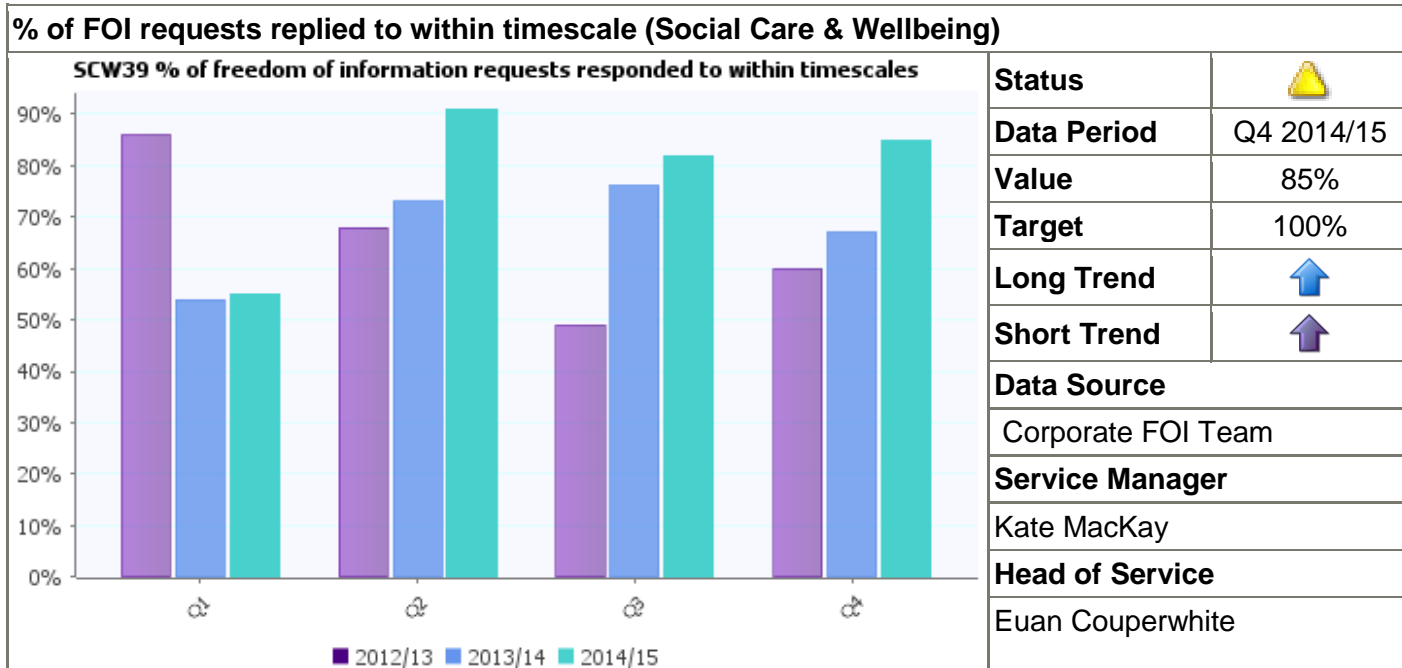
Managers within the Service continue to closely monitor and manage the situation to improve the statistics and overall absence levels to consistently achieve the target figure in place.

% of FOI requests replied to within timescale (Education Culture & Sport)



Narrative and Analysis

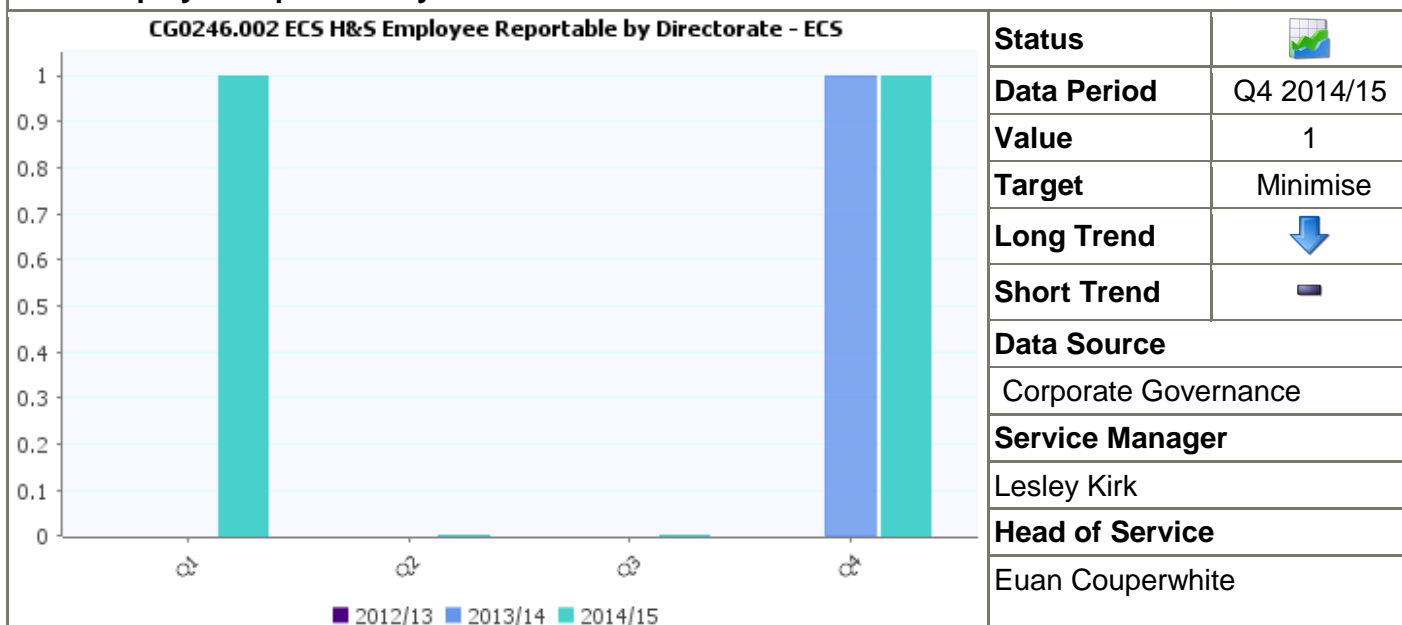
Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Education, Culture and Sport Directorate



Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Social Care and Wellbeing Directorate

H&S Employee Reportable by Directorate - ECS

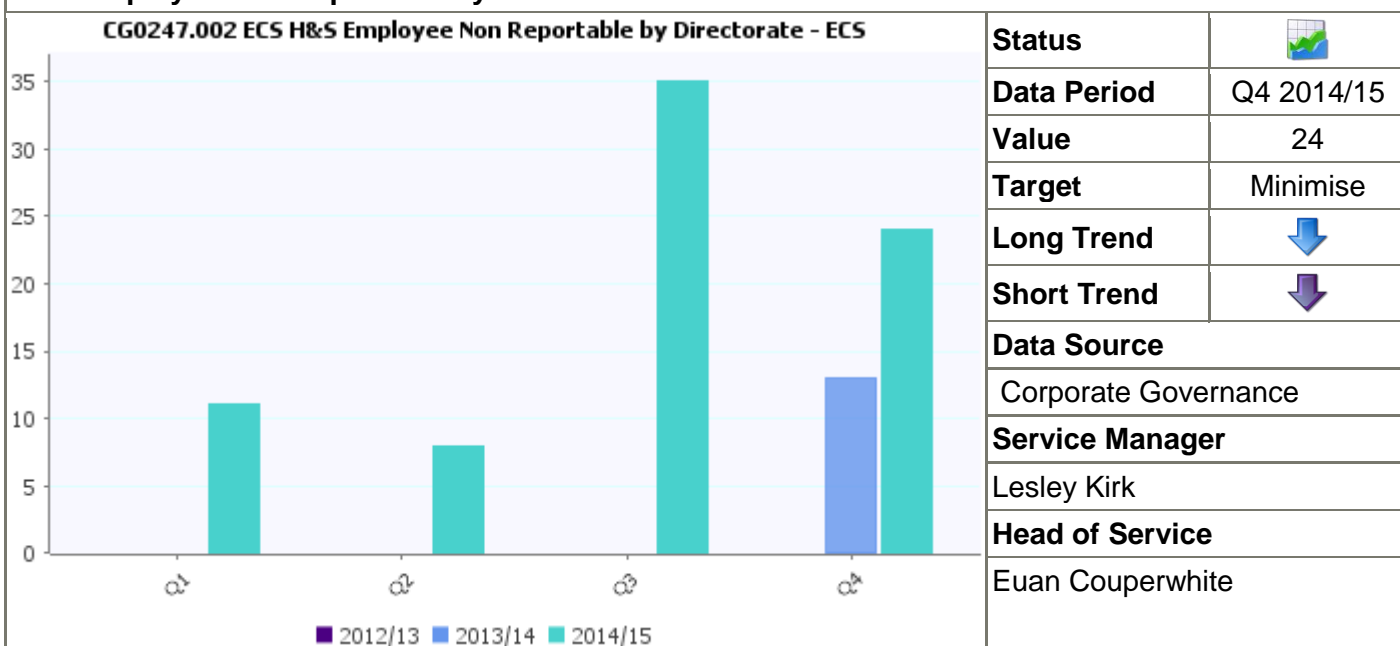


Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Education, Culture and Sport Directorate and that this information reflects a series of adjustments to corporate recording and reporting frameworks linked to health and safety management.

There was a single reportable incident affecting employees over the course of Quarter 4, resulting in a total of 2 reportable events during the 2014-15 fiscal period.

H&S Employee Non Reportable by Directorate - ECS



Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Education, Culture and Sport Directorate and that this information reflects a series of adjustments to corporate recording and reporting frameworks linked to health and safety management.

Over the course of Quarter 3, there were a total of 24 non-reportable events involving employees within the former Directorate structures and Services. This is an increase on the comparable quarter in 2013-14 but represents a reduction on the prior quarter where the figure was recorded at 35 events.

In total, 78 events have been recorded under this revised reporting framework during 2014-15, which will now serve as one of the baseline metrics for the assessment of health and safety management moving forwards

H&S Employee Reportable by Directorate - SC&W



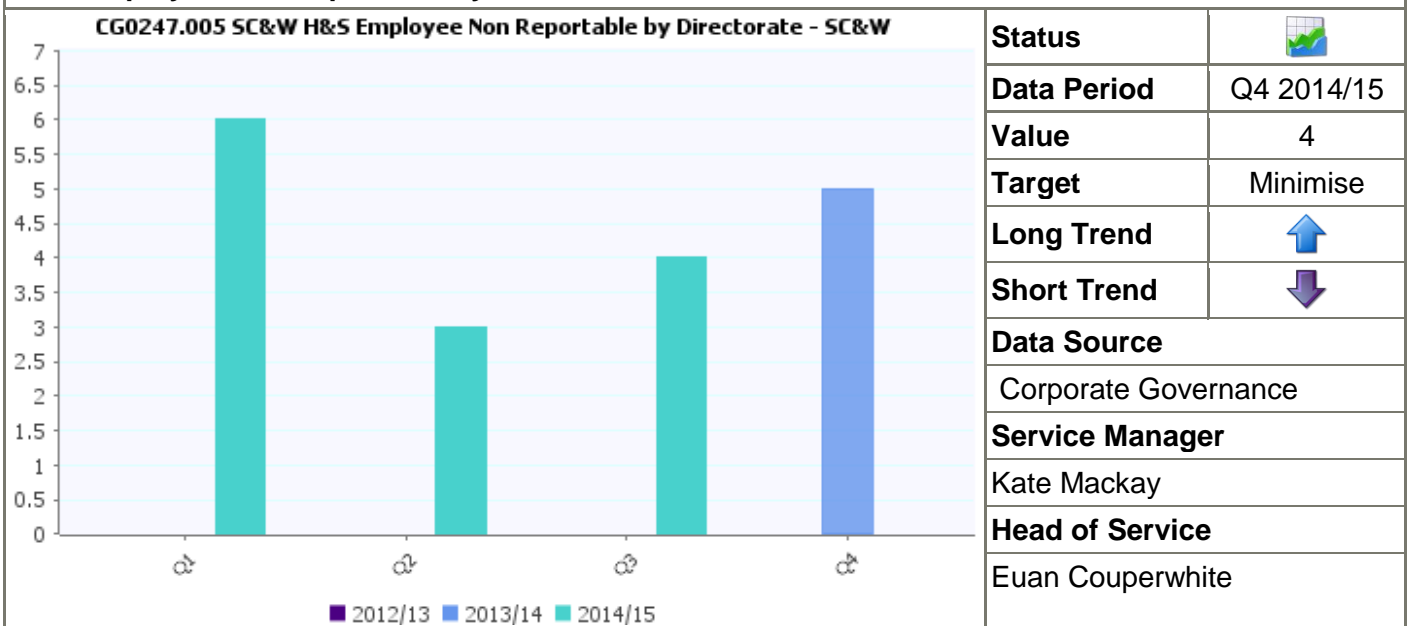
Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned

with the former Social Care and Wellbeing Directorate and that this information reflects a series of adjustments to corporate recording and reporting frameworks linked to health and safety management

There were no reportable events involving employees recorded over the course of Quarter 4 and none recorded during the 2014-15 fiscal period.

H&S Employee Non Reportable by Directorate - SC&W

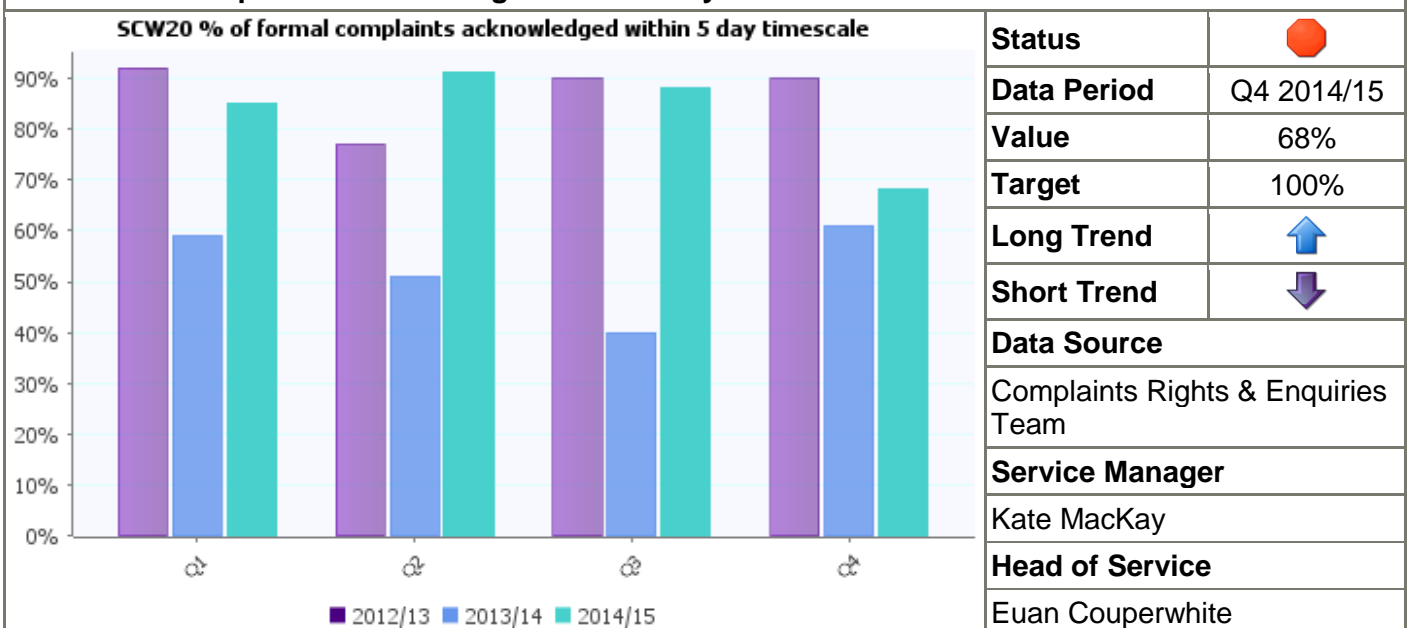


Narrative and Analysis

Please note that these figures currently relate to the combined staffing complement or functions aligned with the former Social Care and Wellbeing Directorate and that this information reflects a series of adjustments to corporate recording and reporting frameworks linked to health and safety management

There were four non- reportable events involving employees recorded over the course of Quarter 4 and 17 recorded during the 2014-15 fiscal period

% of formal complaints acknowledged within 5 day timescale

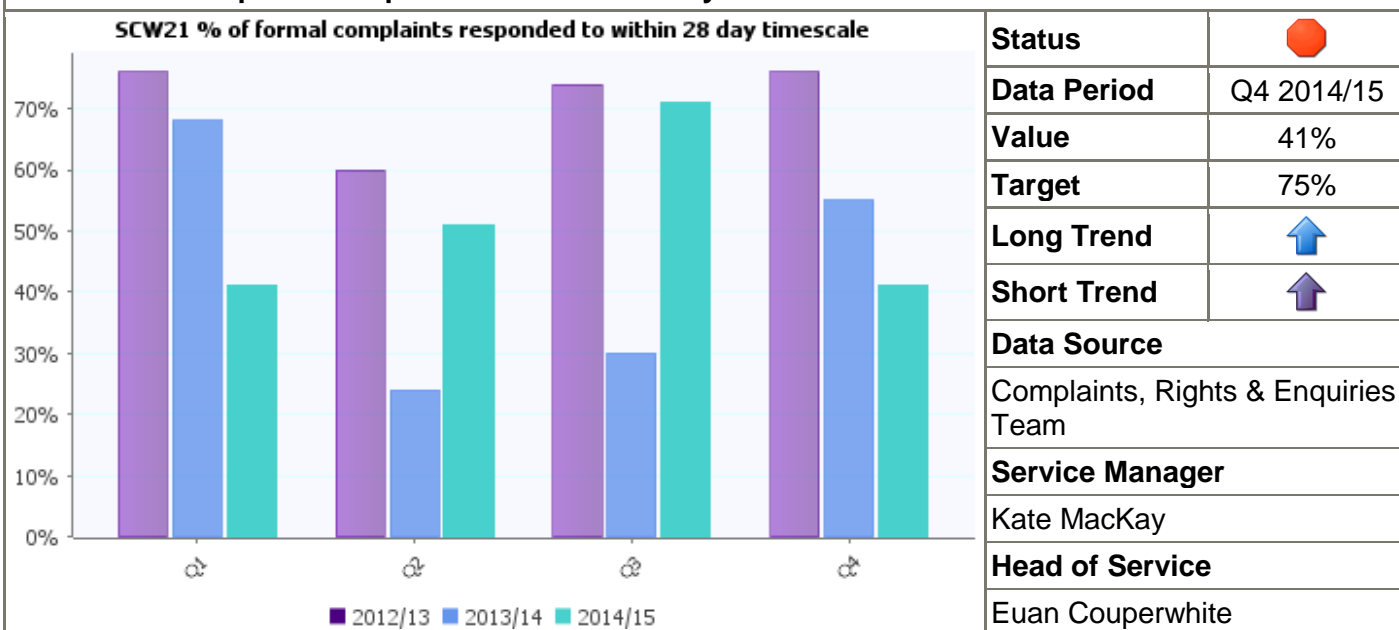


Narrative and Analysis

Of the 33 complaints received in Quarter 4, 30 were statutory complaints, two were corporate investigative complaints, one complainant also applied for a CRC during Period 3 and one remains on hold. Of these statutory complaints, 1 was a formal complaint moving to the appeal stage, 21 were formal, 5 were informal and three were passed onto the relevant organisation.

28 of the 32 complaints required acknowledgement against which, as of 14/04/15, 19 (68%) of the acknowledgements were completed within the statutory/corporate timeframe and nine (28%) were not. Of the completed late acknowledgements, there have been delays ranging from 2-17 days with staff absence being the cause of the most significant delays.

% of formal complaints responded to within 28 day timescale



Narrative and Analysis

As of 14/04/15, 13 (41%) of the above complaints received had been completed through a response within the statutory/corporate timeframe. 11 (34%) had not been completed within the timescales and 8 remained outstanding.

Of the completed late responses, there were delays ranging from 1-28 days with late responses from the investigating officer were the causes for the most significant delays. Resultantly six holding letters were sent out, with four of the newly agreed response dates being met.

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

Children's Social Work Services Performance Indicators linking to Strategy Map 2015

People at risk are protected	People are effectively supported within their families and communities	People fully participate in individual and service planning, review and delivery	Wellbeing is promoted in all care groups	Our resources are managed effectively
% LAC looked after at home	Number of referrals of children's cases		A: Number of new Child Protection Registrations B: Number of De-registrations from Child Protection register C: Number on Child Protection Register at end of quarter	% children with an allocated social worker
% LAC in community based care (foster placements (ACC and outwith) or with prospective adopters)				% children on Child Protection Register with an allocated social worker
% LAC in residential care				% children who are Looked After & Accommodated Children with an allocated social worker
% LAC in Kinship care (family)				% children who are Looked After Children with an allocated social worker
				Average number of days per employee lost through sickness absence - Social Care and Wellbeing