
ARGYLL AND BUTE COUNCIL

COMMUNITY SERVICES COMMITTEE

COMMUNITY SERVICES

12TH MARCH 2015

PERFORMANCE REPORT FQ3 2014-2015

1.0 EXECUTIVE SUMMARY

- 1.1 This report presents to the Community Services Committee the Community Services Performance Scorecards for FQ3 and asks Members to review performance for the quarter.

PERFORMANCE REPORT FQ3 2014-15

2.0 INTRODUCTION

- 2.1 This report presents to the Community Services Committee the Community Services Performance Scorecards for FQ3 and asks Members to review performance for the quarter.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Community Services Committee review departmental performance for FQ3.

4.0 DETAIL

- 4.1 Community Services performance scorecards for FQ3 2014-15 is attached for review by the Committee.

6.0 IMPLICATIONS

- | | |
|-----------------------|-------|
| 6.1 Policy: | None. |
| 6.2 Financial: | None. |
| 6.3 Legal: | None. |
| 6.4 HR : | None. |
| 6.5 Equalities: | None. |
| 6.6 Risk: | None. |
| 6.7 Customer Service: | None. |

Executive Director of Community Services
Cleland Sneddon
12th March 2015

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APPENDICES

Appendix 1: FQ3 Performance report and scorecards – Community Services

Key Successes

- Zero older people waited longer than 4 weeks for a free personal care package to be put in place within their own homes.
- Decrease in the average number of days between an initial referral and an Adult Protection case conference taking place to 2 days.
- Agreement from the Policy and Resources Committee to develop a new children's home at Dunclutha in Dunoon.
- 100% of care leavers with a pathway plan.
- 100% of children on the Child Protection Register with a current Risk Assessment.
- 63 new affordable specially designed new homes and affordable social sector new builds were built along with 60 empty homes being brought back into use.
- Agreement from the Community Services Committee to invest £361,000 towards building 5 new houses for rent in Islay. The first houses to be built for rental purposes on the island for over 30 years.
- An increase in the number of adults achieving accredited learning outcomes through community based adult learning from 53 to 173 over the period.
- 100% positive HMIE school evaluations for primary schools.
- 100% of timescales for Statutory Coordinated Support Plans met.
- Cardross Primary School won Microsoft's Kodu Kup for designing a computer game using Microsoft software.
- Excellent results in the recent Mystery Shopping Exercise for Customer Care.
- Announcement that 5 projects from Community Services are guaranteed a Bronze award at this year's national COSLA Awards.

Key Challenges

- Progressing the integration of Health and Social Care Services.
- Overall numbers of delayed discharge clients are slightly above target due to the increasing number of admissions to hospital and Adults With Incapacity cases that require a court process prior to discharge.
- Reducing the number of days lost through sickness absence across Community Services.
- Preparation for the Joint Inspection of Older Persons health and social care services.
- Implementation of Children and Families Service Review and Education Management Review.
- Maintaining the Community Payback Order service within Oban and Mid Argyll given staffing turnover and vacancies.

- Recruitment of foster carers.
- Increasing the percentage of children on the Child Protection Register (CPR) with a completed Child Protection (CP) plan, which has remained under target for the last 2 quarters, reflecting the increasing levels of quality assurance activity prior to signing off completed plans.
- The success of securing permanent places (adoption) for looked after children has impacted the number of foster families available to take placements.
- The percentage of children affected by disability receiving community based support has reduced, this is a reflection of the unexpected trend towards greater numbers of service users choosing residential respite rather than community based support.
- Increasing participation in sport and athlete development within restricted budgets.
- Delivery of Commonwealth Games Legacy Plan within existing resources.
- Monitoring the allocation of Registered Social Landlord (RSL) lets to homeless households. However it is worth noting that this is partly attributable to the increase in the number of new housing completions in the quarter.
- Reviewing the implementation of the new National Qualifications.
- Meeting the requirements of current and new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014, etc.
- Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas
- Demographic changes giving rise to growth in service demand.
- Achieving target for the completion of PDRs during the quarter. Please note that all teaching staff are now subject to The Professional Update process as part of their professional registration. This process replicates the PRD process for teaching staff and therefore the PRD figures for both Education and the wider Community Services reflects this.

Action points to address the challenges

- Timescale for integration has been established as April 2015. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently, project team established and Chief Officer post appointed.
- A development session facilitated by the Joint Improvement Team (JIT) in September 2014 will be followed through with the assistance of the JIT during the first half of 2015.
- Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Managers and Team Leaders in the context of performance. Staff to be offered appropriate support in the management of this issue.
- Ensuring there is appropriate resource in place for the preparation for the Joint Inspection of Older Persons health and

social care services.

- Recruiting and retaining staff who focus on developing consistency and quality.
- Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
- The Fostering and Adoption service is currently undertaking a recruitment campaign. Preparation for foster carers is being run throughout Argyll and Bute however it will take 6 months before new carers are approved by the Fostering and Adoption Panel.
- There are currently 21 families going through the assessment process which will enhance the capacity for foster placements and permanency for looked after children.
- Improvement of quality assurance procedures prior to final sign off for Child Protection Plans. Practice Leads will review the quality of plans with frontline staff.
- Continue to support service users to express personal choice through the implementation of Self Directed Support.
- Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
- Ongoing discussions taking place with RSL partners to ensure homeless households maintain priority in relation to future allocations.
- Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
- Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit.
- Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3.
- Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts.
- Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
- The Improvement and Organisational Development service will liaise with Education to figure out how the issue mentioned above is best reflected in next year's scorecard.

Corporate Objective 1 - Working together to improve the potential of our people A →

CO1 Our children are nurtured so that they can achieve their potential. A →

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... A →

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... G ↑

CO4 Our people are supported to live more active, healthier and independent lives. A →

CO5 We work with our partners to tackle discrimination. A ↓

CO6 Vulnerable adults, children and families are protected and supported within their communities. A →

Corporate Objective 2 - Working together to improve the potential of our communities A →

CO7 The places where we live, work and visit are well planned, safer and successful. A →

CO8 Create opportunities for partners and communities to engage in service delivery. G →

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. G →

Community Services Scorecard 2014-15 FQ3 14/15

[Click for Full Outcomes](#)

Corporate Objective 3 - Working together to improve the potential of our area

CO10 We create the right conditions where existing and new businesses can succeed. Department does not contribute directly to this Outcome

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. Department does not contribute directly to this Outcome

CO12 Our transport infrastructure meets the economic and social needs of our communities. Department does not contribute directly to this Outcome

CO13 We contribute to a sustainable environment. Department does not contribute directly to this Outcome

CO14 We make the best use of our built and natural environment. Department does not contribute directly to this Outcome

Corporate Objective 4 - Working together to improve the potential of our organisation G ↑

CO15 Our services are continually improving. G →

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. G ↑

CO17 We provide good customer service. G →



...realising our potential together...

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence CM [LGE]		3.5 Days	3.0 Days	G	↓
Sickness absence CM [teachers]		1.6 Days	2.5 Days	R	↓
PRDs % complete		90 %	59 %	R	
Financial		Budget	Forecast		
Finance Revenue totals CM		£K 138,031	£K 138,636	A	↑
Capital forecasts - current year CM		£K 0	£K 0		
Capital forecasts - total project CM		£K 0	£K 0		
Efficiency Savings CM	Actions on track Savings	Target	Actual	G	→
		14	11		
		£K 563	£K 563		
Asset Management - Community Services 2014-15 G					
IMPROVEMENT					
Status Trend					
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete
		76	0	34	42
A →					
CARP Community Services		Total No	Off track	Due	Complete
		105	0	18	18
G ↑					
Customer Service CM	Number of consultations			4	
Customer Charter	Stage 1 complaints		83 %		
G ↓					
Customer satisfaction	Stage 2 complaints		86 %		
R ↑					
Community Services Audit Recommendations	Overdue	Due in future	Future - off target		
	0	7	0		
	→		↓		→
CM Average Demand Risk	Score	10	Appetite	10	→
CM Average Supply Risk	Score	9	Appetite	9	→

Community Services Scorecard 2014-15 FQ3 14/15 [Click for Full Scorecard](#)
Scorecard owner

CO1 Our children are nurtured so that they can achieve their potential. **A**

Success Measures	2	A
On track	1	↓

Success Measures	6	A
On track	2	⇒

Success Measures	3	G
On track	3	⇒

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... **A**

Success Measures	2	G
On track	2	⇒

Success Measures	4	R
On track	1	⇒

Success Measures	4	G
On track	4	⇒

Success Measures	10	G
On track	10	⇒

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... **G**

Success Measures	3	G
On track	3	↑

CO4 Our people are supported to live more active, healthier and independent lives. **A**

Success Measures	10	A
On track	7	⇒

Success Measures	2	G
On track	2	⇒

CO5 We work with our partners to tackle discrimination. **A**

Success Measures	2	G
On track	2	⇒

Success Measures	4	A
On track	2	↓

CO6 Vulnerable adults, children and families are protected and supported within their communities. **A**

Success Measures	1	G
On track	1	⇒

Success Measures	3	R
On track	1	↓

Success Measures	5	A
On track	3	⇒

CO7 The places where we live, work and visit are well planned, safer and successful. **A**

Success Measures	3	G
On track	3	⇒

Success Measures	4	A
On track	2	↑

CO8 Create opportunities for partners and communities to engage in service delivery. **G**

Success Measures	2	G
On track	2	⇒

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. **G**

Success Measures	1	G
On track	1	⇒

CO15 Our services are continually improving. **G**

Success Measures	3	G
On track	3	⇒

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. **G**

Success Measures	5	G
On track	5	↑

CO17 We provide good customer service. **G**

Success Measures	1	G
On track	1	⇒

Head of Adult Care Update – FQ3

- Adult Protection activity across Argyll and Bute continues to grow with an increasingly wider range of referral sources which is encouraging as it highlights a greater knowledge of the issues within the community. A national publicity campaign is presently being run by the Scottish Government and includes information on national television, local and national radio as well as updated leaflets and posters. This is supplemented by local publicity and information on the Council website. Each area has a multi-agency Area Development Forum that drives the agenda from an operational perspective and links with the Adult Protection Committee
- The Strategic Home Care Group discussed at December Community Services Committee has met for the first time. It is encouraging that the Independent sector is showing a clear commitment to resolving issues relating to conditions of services, recruitment processes and a strategic approach to service delivery and planning.
- Home Care waiting list has fallen to a total of 19 for the first week February compared with the 37 reported for 6th October at the previous Committee. Each case is subject to a 4 weekly review and re-assessed as appropriate
- Delayed Discharge performance continues to be good in relation to national performance. However, given the continued drive to reduce delays further we are working alongside the Joint Improvement Team in order to improve our performance on an ongoing basis.
- The national Change Fund to support the development of Older People's services in the community has come to a conclusion. This has resulted in a disinvestment in residential and nursing care beds and a recurring investment in community services in partnership with the NHS, Independent and Voluntary sectors and Carer's Groups of £695k
- Joint Inspection of Older Person's Services across Health & Social Care has been announced for Argyll & Bute. The formal notice was provided on the 4th February. Inspectors plan to be in Argyll & Bute from the 27th April.

Head of Children and Families Update – FQ3

- Child protection activity across Argyll and Bute varies however, in general, is reducing. Commissioned research to explore why.
- Permanence – securing a long term home for a child in care. There are difficulties with the process and finding families.
- Fostering and adoption – impact of recruitment difficulties on team and implication for services without sufficient care within Argyll and Bute. We may need to go for external foster placements this has significant impact on the budget.
- Impact of Children and Young People Act on Council’s statutory duties will be significant, however, elements of finance to support implementation still unknown. Potential risks to Council for kinship, and throughcare in failing to undertake statutory duty.
- Family Pathway, early intervention strategy in Argyll and Bute offers opportunity for all partners to track and support a child from birth providing additional support as required. It has been piloted Kintyre and the pathway could change how we will deliver services now in the future.
- Multi Agency Public Protection (MAPPA) the process to support and manage sex offenders has been extended to high risk violent offenders, there are no additional resource and this impacts on all partner capacity (Social Work, police, housing).

Head of Community and Culture Update – FQ3

- Community Planning - the Governance of the Community Planning Partnership (CPP) was reviewed and agreed in October 2014. Following this Scottish Enterprise and Skills Development Scotland became members of the CPP Management Committee joining other key partner organisations including NHS Highland, HIE, Argyll College, Police, Fire and the council.
- Housing - The major new build sites at Hermitage and Glenshellach were completed by Dunbritton HA and ACHA respectively and 91 households moved into new affordable housing.
- Libraries – preparatory work was undertaken on an application to Macmillan Cancer Support for funding to roll out the MCISS to all remaining libraries (plus 5 island locations) over the next 3 years. Our application was strengthened by an excellent evaluation report, compiled by UHI, of Phase 1 of the project (this report was published in September 2014). As we now know Macmillan Cancer Support has awarded us £300,000 to undertake Phase 2 of the project.
- Leisure and Sport Services have been working closely with sportscotland and NHS partners to develop a new Framework for Sport and Leisure to replace the existing SPA Strategy 2009-2015. Sportscotland are working with all local authority partners to ensure that the strategic planning reflects the outcomes of the SOA and to ensure that as many CPP partners are involved as possible. The draft Framework is now completed and the service is developing appropriate KPIs to tie into Pyramid and SOA reporting.
- The Council's Adult Learning service was asked to be part of a project sponsored by three Housing Associations and Lottery funding to deliver tutored IT and employability sessions in rural locations. However, the sessions required to be in Council premises for internet safety purposes - so using rural primary schools as the venue (after school hours) seemed to be best solution; the only work needed being a slight upgrade to the ABC Guest wi-fi. To date, sessions for adults have already been successfully implemented in Rosneath, Bunessan, Ulva, Bowmore and Tobermory primaries, and are about to start in Strachur, Lochgoilhead, Dunbeg, Furnace, Port Charlotte, Port Ellen and Lochnell. Referrals for the Housing Association tenants and Job Centre Plus are a priority, but are open to anyone over 16 who wishes to attend.

Head of Education Update – FQ3

Key Achievements:

- **Curriculum for Excellence:** Implementation of Curriculum for Excellence: very good progress continues to be made in implementing the goals of Curriculum for Excellence. Argyll and Bute schools have in place clear curriculum plans supported with clearly defined curriculum principles and rationale.
Secondary schools have successfully implemented New National Qualifications, with Senior Phase pupils (S4 to S6) engaged in a broad range of curricular qualifications, supported to engage in wider opportunities.
The outcome of the first diet of New national qualifications was presented to Community Service Committee in December 2014, incorporating a number of recommendations aimed at further improving outcomes for all learners.
- **Literacy and Numeracy:** Literacy and Numeracy continues to be an area of focused attention for Education Services. The annual assessment of reading, a core component of Literacy, for all P4 pupils (Suffolk Reading Assessments) is demonstrating improvement for a number of Argyll and Bute pupils.
- **Pupil Attendance:** Overall attendance rates for both primary and secondary pupil's remains relatively consistent with primary pupil's attendance at 95.5% while secondary pupil attendance rates are currently 92.4%.
- **Exclusion Incidents:** Incidences of Secondary school exclusion continue to decrease, with 22.9 exclusions per 1000 pupils, down from 37.2 in session 2013/2014.
- **Positive School leaver Destinations:** overall good progress continues to be made in ensuring the all school leavers are actively supported to secure and maintain a positive school leaver destination. The overall percentage of leavers entering a positive destination for 2013/14 was 91.0%, a decrease of 1.4% points in comparison to 2012/13. This is 1.3% below the Scottish national average of 92.3%.
- **Education Management Team re-structure:** the successful restructuring of the Education Management Team has now been concluded.

Development Areas:

A number of priority development areas have been agreed for implementation in the remainder of session 2014/ 2015 and into 2015/2016. These include:

- Continue to progress the New National Qualifications across all Argyll and Bute Secondary Schools. Particular attention will be paid to the introduction of the New Highers, and take forward a programme of school visits to discuss detailed analysis and predictions for the next examination period;
- Secure further improvement across all curriculum subjects through effective working with secondary schools, specifically with subject departments, to develop robust and consistent use of INSIGHT over session 2015/2016;
- Further develop the work of the literacy and Numeracy groups, with the specific aim of identifying actions which will assist in further improving literacy and numeracy outcomes for all pupils;
- Continue to support the local authority focus on Opportunities for All in order to increase young people's participation in post-16 learning, training or employment through appropriate intervention and support;
- Support and endorse of the delivery of the Commission for Developing Scotland's Young Workforce recommendations through the work of the Strategic Leadership Development Programme 4 (SLDP4) Group and the Employability Partnership, and
- Further progress the requirements for Languages in Scotland: A 1 +2 Languages Approach to be delivered in Argyll and Bute Schools by 2020.