

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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5 January 2015

NOTICE OF MEETING

A special meeting of the **COMMUNITY SERVICES COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **MONDAY, 12 JANUARY 2015** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director - Customer Services

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. SERVICE PLANS 2015-16**
Report by Executive Director – Customer Services (Pages 1 - 32)

COMMUNITY SERVICES COMMITTEE

Councillor John Armour
Councillor Robin Currie
Councillor George Freeman
Councillor Donald Kelly
Councillor Neil MacIntyre
Councillor John McAlpine
Councillor Aileen Morton
Councillor Elaine Robertson
Father David Connor
William Marshall

Councillor Rory Colville
Councillor Mary-Jean Devon
Councillor Anne Horn
Councillor Alistair MacDougall
Councillor Robert Macintyre
Councillor James McQueen
Councillor Douglas Philand
Councillor Isobel Strong
William Crossan
Alison Palmer

Contact: Fiona McCallum Tel: 01546 604392

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ARGYLL AND BUTE COUNCIL

**COMMUNITY SERVICES
COMMITTEE**

CUSTOMER SERVICES

12 JANUARY 2015

SERVICE PLANS 2015-16

1. EXECUTIVE SUMMARY

The purpose of this report is to provide members of the Community Services Committee the proposed Service Plans for 2015-16 for the services within the Community Services department (Adult Care, Children and Families, Community and Culture and Education).

ARGYLL AND BUTE COUNCIL
**COMMUNITY SERVICES
COMMITTEE**
CUSTOMER SERVICES
JANUARY 2015

SERVICE PLANS 2015-16

2. SUMMARY

This report outlines the proposed Service Plans for 2015-16 for Community Services

3. RECOMMENDATIONS

3.1 It is recommended that the Community Services Committee:

- Approve the proposed service plans for Community Services 2015-16

4. DETAIL

4.1. Service Plans were adopted by Council in February 2014 with a two-year budget. Therefore there was no requirement for a complete re-write of Service Plans for 2015-16. Services were invited to adjust their targets and timelines, etc.

4.2 Service Plans were populated with the SOA outcomes from the SOA 2013-23 and aligned with the service outcomes agreed by Council in February 2014.

4.3 The Strategic Management Team agreed the following timeline for service planning at their meeting on 13th October:

Action	Date
Final draft service plans reviewed by SMT	24 November
EDI Strategic Committee reviews Economic Development and Strategic Transport, Roads and Amenity Services draft service plans	15 th January
PPSL reviews Planning and Regulatory Services draft service plan	17 December
Policy and Resources Committee reviews Customer Services and Strategic Finance service plans	18 December
Special Community Services Strategic Committee reviews Community Services draft service plans	12 January
Policy and Resources Committee approves all service plans	5 February 2015

5. CONCLUSION

6.1 The report outlines the proposed Service Plans for 2015-16 for Community Services.

7. IMPLICATIONS

7.1 Policy – None

7.2 Financial – The service plans set out the revenue resource available to services for the financial year 2015-16.

7.3 Legal – None

7.4 HR – The service plans set out the HR resource available to services for the financial year 2015-16.

7.5 Equalities – None

7.6 Risk – Risk assessment is a key element in the service planning and preparation process.

7.7 Customer Service – The service plans support good customer service engagement by setting out the plans for the services, the targets and success measures for the year.

Douglas Hendry, Executive Director – Customer Services

Jane Fowler, Head of Improvement & HR, on 01546 604466

For further information contact Carolyn McAlpine, Improvement Manager, 01546 604021, Carolyn.mcalpine@argyll-bute.gov.uk

ATTACHMENTS

Service Plans

- Adult Care
- Children and Families
- Education
- Community and Culture

2015-16 SERVICE PLAN - ADULT CARE

SERVICE OVERVIEW

Service Purpose:

To provide support to vulnerable adults and their carers in order to sustain them in the our community where practical and safe, to enhance their life experiences and to help make communities safer.

Description of areas covered:

Adult Care Social Work services across Home, Day and Residential Care services for Older People, Learning Disability, Mental Health, Substance Misuse, Physical Disability & Sensory Impairment

Resources available to the service:

Staffing - 384.19 FTE.

Occupational Therapy services managed by the CHP on behalf of the Council in each locality. Substance Misuse Services managed by the Social Work Offices

Management and administrative offices, including space for Social Work Service Development Team and Adult Support and Protection Homecare, led and managed from the Social Work main offices

OT and equipment stores are now a joint service hosted by the NHS.

Day Services for Older people

Day Services specialist support for people with Dementia

Day Services for people with a Learning Disability

Single Care Homes for Older people

Supported living home for people with a Learning Disability

Significant Strengths

Provision of Care at Home as an alternative to residential care.

Consistently achieving national performance targets in relation to delayed Discharge and free Personal Care services.

Mix of internally and externally provided services that provide choice and flexibility of service provision within available resources.

Integrated services with NHS across Learning Disability, Occupational Therapy and Substance Misuse.

Number of enhanced Telecare services continues to rise and supports service users remain in their own home.

Development of Dementia services in partnership with the CHP and Alzheimer Scotland.

Robust contract monitoring and commissioning processes.

Significant challenges:

Demographic changes will see significant increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resource and a smaller number of working adults available to sustain the workforce. On-going redesign of services and changes in legislation in order to meet the agenda of Self Directed Care and the Integration of Health and Social Care.

Workloads becoming increasingly challenging in maintaining performance on allocated work and late reports. On-going workload management

Reduce the number of days lost through sickness. Robust leadership and management of managers in order to improve performance

Increase the number of PRDs completed. On-going management and leadership of staff required to improve performance.

Integration of Health & Social Work services in advance of the national timescale of 1st April 2015

Recruitment issues within home care services, both council and independent companies, continues to be a major issue in our ability to provide safe and sustainable services. Work via the council's Procurement & Commissioning staff and the Employability Team is central to creating a long term solution to what is a national issue.

Joint preparation for Joint Inspection of Adult Health & Social Care Services

Impact of Welfare Reform on people who are vulnerable due to disability .

Challenges in improving the quality of assessment and care management

Working with Area Team and Day Service staff together to ensure that flexible models of service delivery are offered in line with choice within

**2015-16 SERVICE PLAN - ADULT CARE
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start		
SOAO5	People live active, healthier and independent lives	AC01	Our community is supported to live more active, healthier and independent lives.
		AC02	Vulnerable adults at risk are safeguarded
		AC03	The impact of alcohol and drug misuse on our communities, and on the mental health of individuals, is reduced.
SOAO6	People live in safer, stronger communities		

2015-16 SERVICE PLAN - ADULT CARE

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
AC1	Our community is supported to live more active, healthier and independent lives.	% of Older People receiving Care in the Community (Overall)	80% by 31st March 2016	March 2014=77%	43,586	Failure to support our Community in leading more active, healthier and independent lives.
		Total Number of Delayed Discharge Clients within Argyll & Bute(AC5)	Total of 12 by 31st March 2016	March 2014= 16		
		Reduce by 33% the overall number of people waiting more than 12 weeks for a homecare service, where the assessment has been authorised	Target: Number of People Waiting more than 12 weeks =3	Number of people waiting more than 12 weeks @ 13/10/2014= 9		
		Number of Enhanced Telecare packages. AC14	Total of 457 by 31st March 2016	March 2014= 435		
		Ensure that the growth in delivery of homecare services from March 2015-March 2016 is in line with projected (75+) population growth	2% Year on Year increase in homecare provision to those over 65+ for March 2015-March 2016 in line with current NRS Population Projections	SPI- Homecare data: Number of People 65+ receiving homecare. 2012/13=933, 2013/14=1070 (14.7% increase). NRS Pop Projections for 65+ = 2012=20155, 2013=20629,2014=21084 ,2015=21427 and 2016= 21812 (Approx 2% year on Year)		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
AC2	Vulnerable adults at risk are safeguarded	Average days between investigation and Adult Protection Case conference	15 days maximum between investigation and case conference.	March 2014= 11	98	Failure to safeguard vulnerable adults.
	Ensure that clients using Adult Care Services are asked for their comments with regards to their satisfaction with service delivery and contact	Abbreviated Customer Service Questionnaire are sent to Adult Care service users- bi-monthly	Bi- monthly questionnaires: Feb 2015=5, April 2015=5, June 2015=5, August 2015=5, October 2015=5, December 2015=5, Feb 2016=5	March 2014=5		
		Percentage of people reporting they feel safe	70% of people report they feel safe at assessment	March 2014= 70%(Proxy data- data go live- March 2015)		
AC3	The impact of alcohol and drug misuse on our communities, and on the mental health of the individuals, is reduced	1. HEAT target for access to assessment and treatment met	90% of clients will wait no longer than 5 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery by 31st March 2016	March 2014=95.6%	432	Failure to reduce the impact of alcohol and drugs misuse on our communities and mental health of individuals.
Central/Management Costs					635	
					44,751	

2015-16 SERVICE PLAN - ADULT CARE

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	15,911	16,497	Increase in respect of pay inflation and increments, additional increase in Superannuation budgets due to an increased number of employees joining the pension scheme as a result of penions auto-enrolment.
Premises	648	683	Inflationary increases applied to energy costs.
Supplies & Services	1,070	1,079	
Transport	668	675	
Third Party Payments	33,739	34,460	Inflationary increases applied to care home fees and demand pressure for adult care growth.
Transfer Payments	0	0	
Gross Expenditure	52,036	53,394	
Income	-8,611	-8,643	Increase in line with inflation applied to fees and charges income.
Net Expenditure	43,425	44,751	
Reconciliation			
Base	43,425	43,425	
Base Adjustments		589	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		205	
Cost Pressures		0	
Demand Pressures		564	Demand pressure approved in February 2014 as part of two year budget approach to fund expected growth in adult care demands.
Inflation on Fees and Charges		-32	
Total	43,425	44,751	

The financial information reflects the budget outlook for 2015-16 as at the end of October

2015-16 SERVICE PLAN - CHILDREN AND FAMILIES

SERVICE OVERVIEW

Service Purpose:

Children & Families Service provides support to children, young people and their families. In addition it works with offenders in the community

Description of areas covered:

Children & Families Service covers the identification, assessment and support for vulnerable children and their families within the localities. The service leads on child protection across the Partnership and works with the most vulnerable children and young people. The service
The Criminal Justice Service provides assessment, support and management of offenders in the community.

Resources available to the service:

Staffing - 211.3 FTE.

The Service assets include:

- 10 shared office bases (Soroba Road, Oban; Lomond Street, Helensburgh; Ellis Lodge, Dunoon; Union Street, Rothesay; Old Quay Head, Campbeltown; Church Street, Dunoon; Dolphin Hall Annexe, Dunoon; Kintyre Network Centre, Campbeltown; Kilarrow House, Islay; Mull)
- 2 stores.
- The service has 3 Children's Houses in Dunoon, Helensburgh and Oban
- The service has 2 School Hostels in Oban and Dunoon
- Former Children's Unit in Lochgilphead (Leased to Children 1st)
- Ardlui House – Respite Care Unit for children, located in the grounds of Parklands School, Helensburgh. (Building run by Sense Scotland)
- 4 vehicles (1 for Kintyre Network and 3 residential units)

CareFirst system shared with Adult Care and Criminal Justice system

Argyll & Bute's Children and the Child Protection Committee is a multi-agency partnership tasked with delivering on the Integrated Children's Service Plan.

Significant Strengths:

(i) Good partnership working at all levels; (ii) Getting It Right from the Start initiative; (iii) The implementation of the GIRFEC practice model; (iv) The quality of foster carers; (v) Engagement with Community Childminders; (vi) Commitment to continuous improvement; (vii) Self-evaluation; (viii) The quality of provision across 3 Children's Houses; (ix) Strengths re Early Years Service - Early Years Collaborative; (x) Early and Effective Intervention (EEI); (xi) Implementation of High Risk Offender assessment.

Significant challenges:

Preparing for the Criminal Justice redesign and supporting community planning partners to take responsibility for Criminal Justice services. The Children & Young People's Act, and the potential lack of long-term funding to support kinship and through care elements of the Act. Managing the level of absence. The implementation of the 600 hours childcare and early learning for all 2 year olds including the recruitment of childminders. Ensuring consistency and continued improvement in assessment and care planning. The implementation of the Children & Families Service review. Health & Social Care integration. Staff recruitment, retention and stability. The impact of the Welfare Reform on families living in poverty.

Equalities:

The Social Work Service has an explicit ethos of inclusion and values based on equality of access to Social Work and wider community services that underpins the development and delivery of all services.

Customer Service:

The focus for Children & Families remains ensuring that customer satisfaction assists in driving service improvements and efficiencies locally.

**2015-16 SERVICE PLAN - CHILDREN AND FAMILIES
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start	CF1	The life chances for looked after children are improved
		CF2	Children, young people and their families at risk are safeguarded
		CF3	We have contributed to making our communities safe from crime disorder and danger
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities		

2015-16 SERVICE PLAN - CHILDREN AND FAMILIES

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CF 1	The life chances for looked after children are improved	% of LAAC in family placements including foster care (CA15B)	By March 2016 ensure that 75% of children are in family placements including foster care- Quarter 1=72%, Quarter 2= 73%, Quarter 3=74% and Quarter 4=75%	October 2014=84%	7,052	Failure to improve the life chances of looked after children
		Number of LAAC in external placements (CA17)	By March 2016 ensure that the number of LAAC external placements reduces on a quarterly basis- Quarter 1-13, Quarter 2-11, Quarter 3-10, Quarter 4-10	October 2014=7		
		% of LAAC in care for over 12months with a plan for permanence(CA21)	By March 2016 ensure that there is a quarterly increase in the percentage of LAAC who are in care for 12 months with a plan for permanence Quarter 1-75%, Quarter 2- 80%, Quarter 3-80% and Quarter 4-81%	FQ1 14/15= 81%		
		% of care leavers with a pathway plan (CA34)	By March 2016, ensure that 100% performance is maintained over the four quarters: Quarterly 1- 100%, Quarter 2-100%, Quarter 3- 100%, Quarter 4-100%	March 2014=100%		
		% of SCRA report submitted on time (SCRA43)	By March 2016, ensure that 60% of SCRA reports are submitted on time	FQ1 14/15=60%		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CF 2	Children, young people and families at risk are safeguarded	% of CP investigations with IRTD within 24 hours (CP17)	95% by March 2016	March 2014= 95%	5,104	Failure to safeguard young people and their families
		% of children on the CPR with a current risk assessment (CP7)	100 % by March 2016	FQ1 14/15= 100%		
		% of children on the CPR with no change in social worker (CP15)	80% by March 2016	FQ1 14/15= 80%		
		% of children on the CPR with an individual care plan signed off by a manager (CP11)	By March 2016, ensure that 100% performance is maintained over the four quarters: Quarterly 1-100%, Quarter 2-100%, Quarter 3-100%, Quarter 4-100%	March 2014= 100%		
CF 3	We have contributed to making our communities safe from crime disorder and danger	Average hours per week taken to complete CPO Unpaid Work/CS	8hrs per week by March 2016	FQ1 2014/15=6.5hrs	1	Failure to contribute to making our communities safe from crime, disorder and danger.
		% CJSWR's submitted to court on time (CJ61)	100% by March 2016	FQ 1 2014/15 = 99%		
		% CPO cases seen without delay - 5 days (CJ63)	By March 2016, ensure that 65% of cases are seen without delay (5 days) over the four quarters: Quarter 1-60%, Quarter 2- 62%, Quarter 3- 63%, Quarter 4-65%	FQ1 2014/15= 57.1%		
Central/Management Costs					974	
					13,131	

2015-16 SERVICE PLAN - CHILDREN AND FAMILIES

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	7,579	7,899	Increase in respect of pay inflation and increments.
Premises	194	207	Inflationary increases applied to energy costs.
Supplies & Services	338	344	
Transport	265	266	
Third Party Payments	4,280	5,453	Demand pressure and base adjustment in relation to the implementation costs of the Children and Young People (Scotland) Act.
Transfer Payments	0	0	
Gross Expenditure	12,656	14,169	
Income	-1,040	-1,038	
Net Expenditure	11,616	13,131	
Reconciliation			
Base	11,616	11,616	
Base Adjustments		657	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		66	
Cost Pressures		0	
Demand Pressures		792	Demand pressures approved in February 2014 as part of two year budget approach. These include fostering and the cost of implementing the Children and Young People (Scotland) Act.
Inflation on Fees and Charges		0	
Total	11,616	13,131	

The financial information reflects the budget outlook for 2015-16 as at the end of October

2015-16 SERVICE PLAN - COMMUNITY & CULTURE

SERVICE OVERVIEW

Service Purpose:

Working together to support our communities to realise their potential by enhancing access to learning, leisure, culture and housing

Description of areas covered:

Developing and implement the local housing strategy in partnership with key stakeholders

Providing a comprehensive welfare rights service to reduce poverty and support independence

Improving the standard of private sector housing: energy efficiency; property condition and suitability for disabled people

Delivering a responsive and accessible housing option service to prevent homelessness

Providing a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning

Promoting the arts and culture through provision of advice and support to organisations and individuals; and provide advice and support to the independent museum and heritage sector

Delivering the Active Schools programme

Increasing participation in sport & physical activity through programmes, events and facility development at our pools, halls and gyms

Contributing positively to the Learning Needs of young people in schools and communities

Addressing the issues of exclusion, inequality and disadvantage through lifelong learning and literacies provision

Support the delivery of the Single Outcome Agreement

Facilitating community development and capacity building to support and sustain 3rd sector organisations and develop communities

2015-16 SERVICE PLAN - COMMUNITY & CULTURE SERVICE OVERVIEW

Resources available to the service:

Staffing - 203.25 FTE
5 Community Centres
Management Information System (PIES)
7 flats
Park House
Lease 112 temporary homeless tenancies
Strategic housing land bank
ABRITAS Case Management System
7 halls
4 Leisure Centres
1 Sport Centre
1 3G All Weather Pitch
Dunoon Youth Centre
58 cardiovascular machines and 65 resistance machines
Horizon online booking system
TLMS Leisure Management System
4 mobile libraries
1 museum and Council Arts Collection
7 Libraries and 2 leased libraries
1 central archiving facility
Civica library, archives and digital content management system
Library book stock – circa 200,000

2015-16 SERVICE PLAN - COMMUNITY & CULTURE

SERVICE OVERVIEW

Significant strengths:

Comprehensive research into private rented sector providing the basis for future policy interventions within the local housing strategy
93 new homes completed with £7.152m core public investment and 129 on site starts; 26 new homes for households with particular needs
60 properties brought back into use as permanent homes in 2013/14 through the intervention of the empty homes officer and over 500 properties brought back into use since the double council tax was introduced in April 2014
23% reduction in homeless applicants
100% of homeless applicants assessed as being in priority need
Proportion of households who lost contact with housing service reduced by more than half – down from 11% to 5%
Over 500 homeless clients received housing support
£571k invested in energy efficiency measures
£2.6m in unclaimed income/benefits generated by Welfare Rights Team for some of most vulnerable households
Migrated the Library Management System to a hosted solution, managed by Civica Ltd (the LMS supplier). Two new IT systems were purchased as part of the migration deal, one for managing archives and the other for managing digital content
Partnership strengthened with MacMillan Cancer Support, NHS Highland and Argyll Voluntary Action to plan for the establishment of cancer information and support services in Campbeltown and Rothesay Libraries in 2013-14
Providing funding and support to the major events and festivals that helped generate around £5.5m for the local economy
Completed the refurbishment of Cardross Library
Ran a very successful football exhibition – “Kit and Caboodle” in Campbeltown Museum that attracted national interest and helped bring in around 3000 visitors to the museum during a six month period
Libraries were a major contributor, along with Creative Scotland, Glasgow School of Art, Glasgow Life and South Lanarkshire Leisure & Culture, to the “Future of Libraries Project”.
Number of adults achieving accreditation in adult learning has increased by 161 participants in the last year.
Number of adults in activities that improve employability has increased by 838 participants in the last year.
Pilots of accredited SQA units for unemployed people successfully completed, to be widened to include core skills and rolled out across area.
Four community centre councils achieved funding to appoint consultants to identify and support them in a programme to improve and sustain service delivery and community use.
Grants to third sector organisations of just over £200,000
Successfully piloted the Wider Learning Community Inspection model with Education Scotland achieving very high grades
Leisure Management team restructure completed within target timescales
All swimming pools passed external Health & Safety Audit against national benchmark score
Successful launch of area Facebook pages for Leisure, Libraries and Active Schools
Active Schools selected as one of three Trailblazer authorities for new national Sports Award scheme
Youth services biggest single provider of Activity Agreements in Argyll & Bute
Duke of Edinburgh Award Scheme increased to 10 Gold, 6 Silver and 44 Bronze awards

2015-16 SERVICE PLAN - COMMUNITY & CULTURE

SERVICE OVERVIEW

Significant challenges:

Average length of time homeless households spend in temporary accommodation increasing
Disrepair in private housing stock continues to increase
Extreme fuel poverty has increased by 25%
Impact of Welfare Reform
RSL partners capacity to access loan finance for housing development
Develop a strategic action plan for culture, heritage and the arts in Argyll and Bute that integrates tourism.
Provide greater public access to online information, especially local history and archive collections
Review the opening hours of all libraries to align with customer peak time needs
Resourcing rapid increase in the volume of demand for employability provision
Ensuring that learning provision and marketing is developed with new technologies
Improve accessibility and footfall in community centres
Ensuring the successful delivery of Queens Baton Relay (QBR) and Games Legacy initiatives
Access to school estate for sport activities is improving but remains inconsistent across the authority
Increasing participation in sport and athlete development is very difficult due to the reduction in the service through budget saving requirements
Maintaining fabric of buildings and equipment and improving Leisure facilities to meet customer expectations.
Youth Services continue to have difficulty in recruiting qualified applicants across Argyll & Bute

Equalities:

E-books and talking books for visually impaired, housebound customers and remote rural locations
Concession rates for individuals, disadvantaged families and vulnerable groups in facilities and sports programmes
Partnership working with Housing Associations, Homeargyll common housing register and Abrisas

Customer Service:

Progress social media interaction for relevant services
Develop satisfaction surveys and tailor to each service

**2015-16 SERVICE PLAN - COMMUNITY & CULTURE
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving	CC05	Argyll and Bute's economic success is built on a growing population
SOAO2	We have infrastructure that supports sustainable growth	CC07	People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market
SOAO3	Education, skills and training maximises opportunities for all	CC03	Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.
SOAO4	Children and young people have the best possible start	CC01	Our young people are supported to lead more active and healthier lives
SOAO5	People live active, healthier and independent lives	CC02	Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives
		CC04	Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support
SOAO6	People live in safer, stronger communities	CC06	Our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities
		CC08	Improved literacy, health and well-being by providing access to quality culture, archives, libraries and museums.

2015-16 SERVICE PLAN - COMMUNITY & CULTURE

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CC01	Our young people are supported to lead more active and healthier lives	Number of children progressing to community clubs	250 per academic year	Active School Scotland 250	126	Failure to support our young people to lead more active and healthier lives
		Number of extracurricular sport opportunities for schools	230 per school term	Active School Scotland 247		
CC02	Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives	Increase number of visits to Council leisure centres	23000 visits per quarter	Internal facility benchmark 21500	2,811	Failure to raise lifelong participation levels is sport and physical activity to enable us to lead more active healthier lifestyles
		Participants at sports coaching courses	2000 per quarter	SFA, Shinty and Rugby governing bodies 1800		
		% of leisure users satisfied with the service	80%	LGBF		
CC03	Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.	Number of adults achieving accredited learning outcomes through Community Based Adult Learning	50 per quarter	Education Scotland 25	886	Failure to ensure our adults are supported to access "first steps"
		Number of participants in activities that improve literacy and numeracy	280 per quarter	Education Scotland 250		
CC04	Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support	50% of RSL relets to homeless people	50%	Local Housing Strategy (LHS) 51% achieved year 2	2,379	Failure to ensure less people will become homeless each year as a result of our proactive approach to prevention and support
		Number of people accessing housing advice and assistance	660 per quarter	Internal 600		
		% of clients leaving the Housing Support Service with a planned approach	80	Baseline 70		
CC05	Argyll and Bute's economic success is built on a growing population	Maintain regular information updates	6 per quarter	n/a	119	
		Outcome reports presented to CPP Management Committee	2 per quarter	n/a		
CC06	Our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities	Maintain the number of third sector groups receiving support	170 per quarter	Internal 155	953	Failure to ensure our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities
		Number of capacity building support sessions given to community groups	170 per quarter	Internal 150		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CC07	People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market	Number of new specialist housing completed per annum	11	LHS 8	847	Inability to ensure people successfully access a choice of suitable and affordable housing options in the area that they want to live
		Number of new affordable homes completed per annum	110	LHS 80		
		10 empty properties back in use per year	10	LHS 10		
CC08	Improved literacy, health and well-being by providing access to quality culture, archives, libraries and museums.	Number of visits to libraries	Increase by 5% per quarter baseline 725 per quarter	Scottish national quartile benchmark 1005	1,650	Failure to improve literacy, health and well-being by providing access to quality culture, archives, libraries and museums
		Number of times libraries are used by outside agencies	85 per quarter	80		
		Number of visits to council owned and/or funded museums	Increase by 200 visits for each museum per quarter	Scottish National average 52000		
		Number of archive enquiries	Increase to 125 enquiries per quarter	100		
Central/Management Costs					174	
					9,945	

2015-16 SERVICE PLAN - COMMUNITY AND CULTURE

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	6,135	6,366	Increase in respect of pay inflation and increments.
Premises	1,516	1,677	Inflationary increases applied to energy costs and cost pressure for leisure repairs and maintenance.
Supplies & Services	946	948	
Transport	252	250	
Third Party Payments	8,138	8,122	
Transfer Payments	923	974	Inflationary increase applied to housing costs.
Gross Expenditure	17,910	18,337	
Income	-8,296	-8,392	Increase due to inflationary increase to fees and charges and recognition of additional grant/third party income to offset increased expenditure.
Net Expenditure	9,614	9,945	
Reconciliation			
Base	9,614	9,614	
Base Adjustments		185	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		116	
Cost Pressures		83	Reduction to cost pressure approved in February 2014 as part of two year budget approach partly offset by new cost pressure for leisure repairs and maintenance.
Demand Pressures		0	
Inflation on Fees and Charges		-53	
Total	9,614	9,945	

The financial information reflects the budget outlook for 2015-16 as at the end of October

2015-16 SERVICE PLAN - EDUCATION

SERVICE OVERVIEW

Service Purpose:

The Education Service is forward looking and ambitious, continuously improving the quality of its education provision through self evaluation for all children and young people in Argyll and Bute.

Description of areas covered:

Education Services is responsible for the delivery of all aspects of Education, as prescribed in the Education Act and subsequent Standards in Scotland's Schools etc. Act of 2000. This includes early years, primary, secondary education provision and the implementation of the requirements of various Acts including: Additional Support for Learning Act, Parental Involvement Act, Children and Young Peoples Act. The Service also provides Education Psychological Services, 16+ Learning Choices and Youth Learning Services. The service is supported by administrative, clerical and janitorial functions.

Resources available to the service:

Primary and secondary school teachers and educational psychology, area principal teachers, pre-school and education workers, clerical assistants, additional support needs assistants, school technicians, librarians, janitors, quality improvement team, 3 education offices, 73 primary schools and 5 secondary schools, 3x 3-18 schools, 2 joint campuses, 6 Gaelic Medium Units, 1 learning centre, 52 Local Authority Pre-school Units (2 of which are stand-alone and 3 of which provide Gaelic preschool within the school). There are currently 24 commissioned preschool providers. The FTE staffing for the service currently stands at 1499 FTE

Significant strengths:

Continued development of Curriculum for Excellence in all schools

All secondary schools have a curriculum design in place to meet broad general education and the senior phase

Approaches to improvement, through effective self-evaluation are increasingly evident across the service.

Teacher Learning Communities model used to take forward the assessment agenda to improve educational attainment

Maintenance of the downward trend in small number of young people placed out with Argyll and Bute for education

All primary aged looked after children are assessed to support their educational development

Improvement over a 5 year period in the Council's performance in securing positive destinations when leaving school

Significant progress has been made in taking forward the key aspirations of the Early Years Collaborative, including the development of the Kintyre family pathway

Good partnership working at all levels; Getting It Right from the Start initiative; The implementation of the GIRFEC practice model;

Commitment to continuous improvement; Self-evaluation; improved inspection gradings across in house and commissioned providers; Early and Effective Intervention (EEI)

GIRFEC implementation across Argyll and Bute Schools and Early Years settings

2015-16 SERVICE PLAN - EDUCATION

SERVICE OVERVIEW

Significant challenges:

Maintaining a high quality of service in a time of reducing resources whilst undergoing a significant national curriculum change

Improving educational attainment at all education stages

Raising educational attainment for LAC at the secondary stage

Pressures arising from the requirements of the Additional Support for Learning Act.

Ensuring all S3 pupil have a pupil profile

Continuing to support schools and fulfil statutory functions

Engaging with Education Scotland to implement Broad General Education (BGE) and the senior phase

Developing a coherent and partner focussed strategy for Opportunities for All

Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education

Increasing the use of learning technologies whilst working within network security policies

Maintain effective teaching staff levels in all Argyll and Bute schools

Continued implementation of key aspects of the Early Years and Childcare national policy directive

Integration of Early Years and Youth Learning Services within the existing Education Service functions

Equalities:

All service planning, design and delivery is underpinned by the Education Service's explicit ethos of inclusion and access to broad and high quality education for all.

Customer Service:

Ensure our schools and their communities are engaged and informed and issues raised are dealt with timeously and effectively.

Embracing technology, to communicate with pupils and parents (text, school websites, etc.)

**2015-16 SERVICE PLAN - EDUCATION
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all	ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED02	Secondary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED03	Education Central management team ensures continuous improvement in service delivery.
		ED05	An effective system for Opportunities for All will operate in all secondary schools.
		ED06	Education staff have improved capacity for leadership, professional learning and knowledge.
SOAO4	Children and young people have the best possible start	ED04	The educational additional support needs of children and young people are effectively met, ensuring compliance with legislative requirements.
		ED07	Young children and their families are given assistance to help them achieve the best start in life.
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities		

2015-16 SERVICE PLAN - EDUCATION

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark			Risks
					2014/15	2015/16	
ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall %age of primary attendance rates	96% in qtr1 96.7% in qtr2 95.5% in qtr 3 94.7% in qtr4	95%	25,479	26,084	Failure to enable primary school children to realise their potential through CfE will result in reduction of attainment and achievement.
		Maintain positive inspection reports including Gaelic medium establishments.	75% at Good or better (qtrly)	70%			
		Increase in % of P4 pupils attaining their expected levels in the Suffolk reading test	82.5% of P4 pupils will attain a score of 85 or more in the Suffolk reading assessment	overall 0.1% increase in level of Suffolk reading assessment across P4 in 2014			

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark			Risks
					2014/15	2015/16	
ED02	Secondary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall percentage of attainment across National Qualifications measures			26,360	26,943	Failure to enable Secondary school children to realise their potential through CfE will result in reduction of attainment and achievement.
		NATIONAL 4	90.00%	89.40%			
		NATIONAL 5	82.00%	81.70%			
		HIGHER	77.00%	76.60%			
		ADVANCED HIGHER	79.00%	78.50%			
		Alternative qualifications: Number of students accessing Number of courses	1400 35	1368 31			
		Maintain the percentage of positive inspection reports	75% at Good or better (qtrly)	75%			
		Increase the overall %age secondary attendance rates	94.5% in qtr1 93.8% in qtr2 92.5% in qtr3 93.1% in qtr4	93%			
		Increase the overall use of Insight by subject departments in all Argyll and Bute secondary schools	0% in qtr 2 50% in qtr 3 100% in qtr 4	New			
		Ensure all S3 pupils have an appropriate pupil profile in place.	0% in qtr 2 50% in qtr 3 100% in qtr 4	No data yet available			
Exclusions within our secondary schools are reduced. Number of Openings (i.e. half days) Number of Incidents Recorded	1080 175	1100 178					

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark			Risks
					2014/15	2015/16	
ED03	Education Central management team ensures continuous improvement in service delivery.	Take forward a programme of reviews with agreed schools in session 2015/2016	0 in qtr 2 3 in qtr 3 3 in qtr 4	Minimum of six annually	4,070	4,625	Failure to embed a programme of school reviews, HT meetings and scrutiny of school standards and quality reports/ improvement plans, it would be difficult to
		Provide a programme of head teacher meetings that has as its main focus learning and teaching.	0% in qtr 2 50% in qtr 3 100% in qtr 4	minimum of five meetings across session 2015/2016			
ED04	The educational additional support needs of children and young people are met.	Number of young people placed outwith the authority	Number of external places does not exceed 25 (quarterly)	25 annually	8,772	8,939	Failure to meet the additional support needs of children would be a failure to adhere to legislation.
		Improve approaches to raising the educational attainment of LAC pupils through increasingly effective monitoring and tracking processes: 100% of LAC	0% in qtr 2 50% in qtr 3 100% in qtr 4	New			
		Secure improvement in literacy and numeracy for Children who are Looked After					
		S4 Level 4 literacy and numeracy	28%	27.27%			
		S4 Level 5 literacy and numeracy	10%	9.09%			
		S5 Level 4 literacy and numeracy	82%	81.20%			
		S5 Level 5 literacy and numeracy	19%	18.18%			
		S6 Level 4 literacy and numeracy	51%	50.00%			
		S6 level 5 literacy and numeracy	51%	50.00%			
Ensure continued adherence of statutory timescales for Coordinated Support Plans.	100% compliance by end of each quarter.	100%					

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark			Risks
					2014/15	2015/16	
ED05	An effective system for Opportunities for All will operate in all secondary schools.	Increase the percentage of school leavers achieving positive destinations.	92.4% (annual - Report quarter 4) to allow for provision of data from Skills Development Scotland	89.5% (National comparator)	128	130	Failure to operate an Opportunities for all methodology within our secondary schools would reduce the numbers of young people securing positive, sustained destinations
		Increase percentage of young people moving into a positive destination after completion of an Activity Agreement.	75% each quarter	69% (National comparator)			
		Increase the overall percentage of Looked After Young People moving into a positive destination after completion of an Activity Agreement	79%	77% (sessson 13/14)			
		Increase number of appropriate vocational education and training courses (including skills for work) to reflect local employment opportunities within Argyll and Bute.	57 vocational/training courses offered by schools and partners	55			
ED06	Education staff have improved capacity for leadership, professional learning and knowledge.	Devise an appropriate leadership programme for aspiring leader at all levels	Implement a newly developed leadership course for 15 participants. (annual - report Q2)	NEW	17	17	Failure to increase capacity for leadership, professional learning and knowledge will reduce the successful learning processes for the young people within our schools.
		Increased range of professional development opportunities for staff	10 courses annually - Q1=2, Q2=0, Q3=4, Q4=4	6 targeted staff development events running on multiple occasions			
		Implement a programme of professional development for newly appointed head teachers	Target of 3 training events for Newly Appointed Head Teachers. 1 in qtr 1, 0 in qtr 2, 1 in qtr 3 and 1 in qtr 4.	NEW			
		The provision of leadership training on the opportunities for all agenda	Full day's training delivered by end of Qtr 1 for 15 attendees	NEW			
		Ensure the effective implementation of the revised requirements of GTCS Professional update for all teaching staff:	20% of teaching staff attaining professional update by end of March 2016 (annual)	NEW			

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark			Risks
					2014/15	2015/16	
ED07	Young children and their families are given assistance to help them achieve the best start in life.	The overall % up take of pre 5 education(PS2)	98 % by March 2016	FQ1 2014/15= 100%	6,693	7,176	Failure to ensure vulnerable children and their families are given assistance to help them achieve the best start in life.
		The overall % of child care staff holding SSSC approved qualifications	94% by March 2016	FQ1 2014/15= 93.5%			
					71,519	73,914	

2015-16 SERVICE PLAN - EDUCATION

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	55,742	57,023	Increase in respect of pay inflation and increments and additional funding for the expansion of pre-school provision. These have been partly offset by a reduction in school employee budgets due to roll reductions and turnover in teaching posts.
Premises	3,835	3,979	Inflationary increases applied to energy costs.
Supplies & Services	6,359	6,864	Increase relates to demand pressure for increase in running costs of new schools in Dunoon and Campbeltown.
Transport	334	231	Reduction offset by adjustment to supplies and services due to re-alignment of schools non-employee budgets.
Third Party Payments	7,051	7,242	Increase in relation to additional funding for implementation of the Children and Young People (Scotland) Act.
Transfer Payments	133	130	
Gross Expenditure	73,454	75,469	
Income	-3,297	-3,124	Reduction in income offset by adjustment to supplies and services due to re-alignment of schools non-employee budgets.
Net Expenditure	70,157	72,345	
Reconciliation			
Base	70,157	70,157	
Base Adjustments		1,141	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		192	
Cost Pressures		0	
Inflation on Fees and Charges		-3	
Total	70,157	72,345	

The financial information reflects the budget outlook for 2015-16 as at the end of October