

**PERFORMANCE REPORT FQ1 2015-2016**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 This report presents to the Community Services Committee the Community Services Performance Scorecards for FQ1 and asks Members to review performance for the quarter.

**PERFORMANCE REPORT FQ1 2015-16**

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**2.0 INTRODUCTION**

- 2.1 This report presents to the Community Services Committee the Community Services Performance Scorecards for FQ1 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 FQ1.

**4.0 DETAIL**

- 4.1 Community Services performance scorecards for FQ1 2015-16 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**

18<sup>th</sup> August 2015

**For further information contact:**

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**APPENDICES**

Appendix 1: FQ1 Performance report and scorecards – Community Services

|   |                                  |
|---|----------------------------------|
| Departmental performance report for <b>Community Services</b> | period <b>April to June 2015</b> |
|---|----------------------------------|

### **Key Successes**

- Sickness absence is below target for education (including teachers), community and culture and children and families. The performance of Adult Care has improved this quarter and the average days lost are 3.74 against a target of 3.73.
- 91% of our customer queries were resolved at first contact. This is an increase from 65% in FQ4 2014/15
- There have been 20 affordable social sector new builds completed (12 completed at Duchess Ct, Helensburgh and 8 completed at Connel)
- The new HOMEArgyll website is up and running, this has been developed in partnership with all of our Registered Social Landlords.
- There has been an increase in the number of adults achieving accredited learning outcomes through Community Based Adult Learning 188 compared to 122 for the same period last year.
- There has been a marked increase in the number of participants of activities that improve literacy and numeracy, 664 participants against a target of 280. The figure for FQ1 shows the highest number of participants recorded.
- There has been increased uptake in the “IT for Employability”, which has increased to 110 from 77 in FQ4.
- There have been 440 capacity building support sessions have been given to community groups this quarter, compared to 198 for the same period last year.
- 90% of children on the child protection register have had no change of social worker from date of registration; this shows an increase from the previous quarter.
- Shellach View Childrens Unit was inspected in May 2015 and received grade 5s (very good) across all indicators by the Care Inspectorate.
- Argyll and Bute Council and NHS Highland successfully applied for grant funding of £400,000 from the Scottish Government's Technology Enabled Care Development Programme. Our TEC project was launched in April and the aim of transforming the provision of home care by removing the barrier of distance in providing person centred care, giving people a greater choice and control in health, care and wellbeing services.
- The number of enhanced telecare packages has risen to 487 from the previous quarter.
- 96% of Argyll and Bute Addictions Team clients entered treatment for drug and alcohol addictions within 21 days from referral, the Scottish Government HEAT 11 standard is 90%.
- We have increased the number of extracurricular sports opportunities for schools from 242 in Term 2 2014/15 to 283 in Term 3 2014/15
- A very successful technology showcase event was held in Dunoon, encouraging young people to think about future career opportunities in the technology sector in addition to showcasing their talents.
- Dunoon Primary School's Pro-Gamers team of three eleven and twelve-year-olds fought off challenges from schools across

Scotland to win the Scottish Microsoft 'Kodu Kup' at West College Scotland on 17 June. 4 primary schools from Argyll and Bute were finalists.

- Ardrishaig, Strone and Ulva Primary schools successfully applied for Food for Thought Grants.
- In April Oban High School pipe band travelled to New York to take place in the Tartan Day Parade and in June the pipe band came 4th in the European championships.
- Park Primary are the Scottish Shinty Champions they won shinty's most prestigious competition the MacKay Cup beating Newtonmore convincingly 7 – 1 in the final.
- Roots of Empathy, a programme to develop empathy and emotional literacy and delivered in partnership by trainers from the Early Years Service and Health, held a very successful event for trainers and class teachers in June to celebrate success and share best practice.
- Over the past year the Early Years Service has been working closely with practitioners to evaluate the 'Developmental Milestone Tool'. The Early Years Team delivered training on the tool to 98% of settings by the end of June 2015.

### **Key Challenges**

1. Progressing the integration of Health and Social Care Services.
2. Development and consultation on the three year strategic plan for health and social care integration.
3. Reducing the number of days lost through sickness absence across Community Services.
4. Maintaining the Community Payback Order service given the broad dispersal of offenders which impacts on the ability to construct supervised work squads.
5. Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
6. Increasing the percentage of children on the Child Protection Register (CPR) with a completed Child Protection (CP) plan. This has remained under target for the last 3 quarters, reflecting the increasing levels of quality assurance activity prior to signing off completed plans.
7. Increasing participation in sport and athlete development within restricted budgets and the delivery of Commonwealth Games Legacy Plan within existing resources.
8. 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.
9. Reviewing the implementation of the new National Qualifications.
10. Meeting the requirements of new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014 and Community Empowerment Act, etc. and emerging legislative changes such as the Education Bill and Carers Bill.
11. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas.
12. Demographic changes giving rise to growth in service demand across a range of client groups, in particular older persons, which

present both financial and service delivery pressures.

13. 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.
14. Overall numbers of delayed discharge clients have increased from 14 in FQ1. Of the 20, 6 were adults without capacity (therefore subject to legal proceedings, 6 are under the national target of 2 weeks and the remainder were waiting on specialist housing and family agreement on support packages.
15. The % of child protection investigations with an inter-agency planning meeting taking place within 24 hours continues to be challenging. This measure is affected by issues around out of hours access to health advice within the IRTD process which is currently being addressed by the Chief Officer Integration.
16. Increasing positive destinations for young people in the current economic climate
17. Ongoing challenges associated with teacher recruitment in certain locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers.

#### **Action points to address the challenges**

1. The timescale for integration has been established as April 2016. The scheme of integration has been agreed, the integration joint board is formally established in August 2015 and the project team are developing a consulting on the three year strategic plan. The project team are also progressing 7 workstreams that will deliver on the project plan to prepare for an integrated service.
2. A first draft of the three year strategic plan is currently out to consultation with a more detailed second draft scheduled for consultation prior to the end of the calendar year.
3. 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.
4. Working with partners to identify suitable community projects and supervision arrangements to facilitate the discharge of community payback orders.
5. The Fostering and Adoption service is currently undertaking a recruitment campaign. Preparation for foster carers is being run throughout Argyll and Bute however it takes 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.
6. 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 and leading to improvements in the practice standards.
7. Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
8. Ongoing discussions taking place with RSL partners to ensure homeless households maintain priority in relation to future allocations.
9. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new

- secondary benchmarking toolkit. The examination results for session 2014/15 will be analysed in detail and used to review the curricula available within secondary schools.
10. Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts. Additional work is ongoing to review the model of care for care at home services and the contractual arrangements for staff.
  11. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
  12. Agreement of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
  13. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding
  14. Recruiting and retaining staff who focus on developing consistency and quality.
  15. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
  16. Interim arrangements being put in place by NHS Highland to ensure that there is access to health advice for out of hours and weekend IRTDs
  17. Detailed and individualised information and advice for school leavers being provided in conjunction with Skills Development Scotland. Multi agency plan to meet the recommendations of Scotland's Young Workforce currently being implemented.
  18. Development of a postgraduate diploma in Education in conjunction with Argyll College UHI as part of our "Growing Our Own" teacher programme – first intake in September 2015; provision made for accommodating probationer teachers; assistance with accommodation for newly recruited teachers; detailed teacher and newly appointed head teacher induction and development programmes.

| IMPROVEMENT                              |            |                         |          |                     | Status Trend |
|--|------------|-------------------------|----------|---------------------|--------------|
| Improvement Plan                         | Total No   | Off track               | On track | Complete            | <b>A</b>     |
| Outcomes CM Outcomes                     | 71         | 8                       | 58       | 5                   |              |
| CARP Community Services                  | Total No   | Off track               | Due      | Complete            | <b>G</b>     |
|  | 105        | 0                       | 0        | 0                   |              |
| <b>Customer Service CM</b>               |            | Number of consultations |          |                     | 4            |
| Customer Charter                         | <b>A</b> ↓ | Stage 1 complaints      |          | 75 %                | <b>R</b> ↓   |
| Customer satisfaction 88 %               | <b>G</b>   | Stage 2 complaints      |          | 93 %                | <b>G</b> ↓   |
| Community Services Audit Recommendations | Overdue    | Due in future           |          | Future - off target |              |
|  | 0 →        | 12 →                    |          | 0 ↑                 |              |
| CM Average Demand Risk                   | Score      | 10                      | Appetite | 10                  | →            |
| CM Average Supply Risk                   | Score      | 9                       | Appetite | 9                   | →            |

| RESOURCES                                      |            |            |          |              |
|--|------------|------------|----------|--------------|
| People   | Benchmark  | Target     | Actual   | Status Trend |
| Sickness absence CM [LGE]                      |            | 2.7 Days   | 2.7 Days | <b>G</b> ↑   |
| Sickness absence CM [teachers]                 |            | 1.8 Days   | 1.7 Days | <b>G</b> ↑   |
| PRDs % complete                                |            | 90 %       | 74 %     | <b>R</b>     |
| Financial                                      | Budget     | Forecast   |          |              |
| Finance Revenue totals CM                      | £K 139,811 | £K 139,811 | <b>G</b> | ↑            |
| 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     |          |              |
|  | 17         | 17         |          |              |
|  | £K 608     | £K 608     | <b>G</b> | ↑            |
| Asset Management - Community Services 2015-16  |            |            |          | <b>G</b>     |

## Community Services Scorecard 2015-16

FQ1 15/16

[Click for Full Scorecard](#)

### SOA Outcome - The economy is diverse and thriving

CC05 Argyll and Bute's economic success is built on a growing population

|                  |   |
|------------------|---|
| Success Measures | 2 |
| On track         | 2 |



### SOA Outcome - We have infrastructure that supports sustainable growth

CC07 People access a choice of suitable & affordable housing options ...

|                  |   |
|------------------|---|
| Success Measures | 3 |
| On track         | 2 |



### SOA Outcome - Education, skills and training maximises opportunities for all

CC03 Our adults are supported to access learning opportunities ...

|                  |   |
|------------------|---|
| Success Measures | 2 |
| On track         | 2 |



### SOA Outcome - People live in safer and stronger communities

CC06 Third Sector & communities ... enabled ... developing communities

|                  |   |
|------------------|---|
| Success Measures | 2 |
| On track         | 2 |



CC08 Improved literacy, health ... access to ... culture, libraries & museums

|                  |   |
|------------------|---|
| Success Measures | 4 |
| On track         | 3 |



### SOA Outcome - Children and young people have the best possible start

CF01 The life chances for looked after children are improved

|                  |   |
|------------------|---|
| Success Measures | 5 |
| On track         | 5 |



CF02 Children, young people and families at risk are safeguarded

|                  |   |
|------------------|---|
| Success Measures | 4 |
| On track         | 2 |



CF03 ... making our communities safe from crime, disorder & danger

|                  |   |
|------------------|---|
| Success Measures | 3 |
| On track         | 2 |



CC01 Our young people are supported to lead more active and healthier lives

|                  |   |
|------------------|---|
| Success Measures | 2 |
| On track         | 2 |



### SOA Outcome - People live active, healthier and independent lives

AC01 Community is supported to live active, healthier, independent lives

|                  |   |
|------------------|---|
| Success Measures | 5 |
| On track         | 4 |



AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments

|                  |   |
|------------------|---|
| Success Measures | 3 |
| On track         | 2 |



AC03 The impact of alcohol and drugs ... is reduced

|                  |   |
|------------------|---|
| Success Measures | 1 |
| On track         | 1 |



CC02 Raised lifelong participation in sport ... healthy lives

|                  |   |
|------------------|---|
| Success Measures | 2 |
| On track         | 1 |

CC04 Less people will become homeless ... thru proactive approach ...

|                  |   |
|------------------|---|
| Success Measures | 3 |
| On track         | 1 |

