

PERFORMANCE REPORT FQ2 2015

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**1.0 EXECUTIVE SUMMARY**

- 1.1 This report presents to the Community Services Committee the Community Service Performance Scorecards for FQ2 and asks Members to review performance for the quarter.

**Performance report FQ2 2015**

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**2.0 INTRODUCTION**

2.1 This report presents to the Community Services Committee the Community Service Performance Scorecards for FQ2 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 FQ2:

**4.0 DETAIL**

4.1 Community Services performance scorecards for FQ2 2015 are attached for review by the Committee.

**5.0 IMPLICATIONS**

5.1 Policy – None.

5.2 Financial – None

5.3 Legal – None.

5.4 HR – None.

5.5 Equalities – None

5.6 Risk –None.

5.7 Customer Service - None

**Cleland Sneddon**  
**Executive Director of Community Services**  
**19<sup>th</sup> November 2015**

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**APPENDICES**

Appendix 1: FQ2 Performance report and scorecards – Community Services

**Key Successes**

- 91% of our customer queries were resolved at first contact. Performance has remained the same from FQ1
- There has been improvement in the average number of working days between referral and initial adult Protection case conference, the average number of working days is 12 this quarter against a target of 15 days.
- The number of external Looked After and Accommodated child placements has reduced this quarter to 7 against a target of 11.
- 100% of children on the Child Protection Register have had no change of social worker this quarter
- 90% of children on the Child Protection register have a completed Child Protection plan in place, the target is 80% and performance continues to improve
- 81.6% of Community Payback Order cases have been seen within the 5 day target, performance continues to improve for this measure
- The number of visits to our museums either in person or by website has increased this quarter, 63,012 against a target of 55,000
- 7 young people achieved their Duke of Edinburgh Gold Award this year, receiving their awards at Holyrood House
- St Columba's primary school received a very positive inspection report from education Scotland, receiving 4 goods and 1 satisfactory
- Rhunahaorine pre 5 unit received 3 very goods and one good in its recent inspection by the Care Inspectorate, the inspectors noted that the pre 5 unit has established an excellent approach to involving children and their families in the ongoing improvement and development of the service.
- Dunoon primary school took on 300 schools from Scotland, England and Wales to take home the Kodu Kup, Microsoft UK's computer programming competition– taking the prize to Scotland for the first time.
- Lochdonhead Primary School in Mull won a national environment competition run by Scotland's Environment Web and supported by SEPA, Keep Scotland Beautiful, Young Scot and Education Scotland
- Oban High School pipe band came 2<sup>nd</sup> in the Novice Juvenile Category at the World Championships, a few weeks later they beat the world champions at the Cowal Games.
- A very successful stakeholder conference took place for the Local Housing Strategy in September
- New IT booking system for leisure is fully implemented
- First intake of the postgraduate diploma in Education in conjunction with Argyll College UHI as part of our "Growing Our Own" teacher programme.

### **Key Challenges**

- Progressing the integration of Health and Social Care Services.
- Development and consultation on the three year strategic plan for health and social care integration.
- Reducing the number of days lost through sickness absence across Community Services.
- Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
- Reviewing the implementation of the new National Qualifications.
- 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.
- 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 across a range of client groups, in particular older persons, which present both financial and service delivery pressures.
- Achieving target for the completion of PDRs during the quarter.
- Monitoring delayed discharge figures against the target.
- 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.
- Increasing positive destinations for young people in the current economic climate
- 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**

- 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.
- 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.
- 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.

- Working with partners to identify suitable community projects and supervision arrangements to facilitate the discharge of community payback orders.
- 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.
- 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.
- Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
- Ongoing discussions taking place with RSL partners to ensure homeless households maintain priority in relation to future allocations.
- 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.
- 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.
- Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
- Agreement of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
- Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding
- 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.
- 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
- 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.



Making Argyll and Bute a place people choose to live, learn, work and do business

**Community Services Scorecard 2015-16**

FQ2 15/16

[Click for Full Outcomes](#)

**P** Priorities for 2015-17: Community Services

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	A →
		71	3	56	12	
CARP Community Services		Total No	Off track	On track	Complete	G →
		105	0	88	17	
<b>Customer Service CM</b>		Number of consultations				2
Customer Charter	A →	Stage 1 complaints		100 %	G ↑	
Customer satisfaction 90 %	G ↑	Stage 2 complaints		100 %	G ↑	
Community Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
		3 ↓	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]		3.1 Days	2.6 Days	G ↑
Sickness absence CM [teachers]		1.8 Days	1.2 Days	G ↑
PRDs % complete		90 %	61 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 143,032	£K 143,298	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 →
		17	17	
		£K 608	£K 608	
Asset Management - Community Services 2015-16				G

SOA Outcome - The economy is diverse and thriving			A
CC05 Argyll and Bute's economic success is built on a growing population	Success Measures	2	A
	On track	2	→
SOA Outcome - We have infrastructure that supports sustainable growth			A
CC07 People access a choice of suitable & affordable housing options ...	Success Measures	3	A
	On track	2	→
SOA Outcome - Education, skills and training maximises opportunities for all			A
CC03 Our adults are supported to access learning opportunities ...	Success Measures	2	A
	On track	1	↓
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	3	R
	On track	1	↓
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	13	
	On track	7	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	2	G
	On track	2	→
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	R
	On track	2	↓
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	G
	On track	5	↑

Community Services Scorecard 2015-16			
		FQ2 15/16	<a href="#">Click for Full Scorecard</a>
SOA Outcome - Children and young people have the best possible start			
CF01 The life chances for looked after children are improved	Success Measures	5	A
	On track	4	↓
CF02 Children, young people and families at risk are safeguarded	Success Measures	4	A
	On track	2	→
CF03 ... making our communities safe from crime, disorder & danger	Success Measures	3	A
	On track	2	→
CC01 Our young people are supported to lead more active and healthier lives	Success Measures	2	G
	On track	2	→
ED04 Educational additional support needs of children & YP are met	Success Measures	9	R
	On track	2	→
ED07 Young children and their families assisted to achieve best start in life	Success Measures	2	A
	On track	1	↓

SOA Outcome - People live active, healthier and independent lives			A
AC01 Community is supported to live active, healthier, independent lives	Success Measures	5	R
	On track	2	↓
AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments	Success Measures	3	G
	On track	3	↑
AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1	G
	On track	1	→
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	G
	On track	2	→
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3	R
	On track	1	→
SOA Outcome - People live in safer and stronger communities			A
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2	A
	On track	1	↓
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	G
	On track	4	↑