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**ARGYLL AND BUTE COUNCIL**

**COMMUNITY SERVICES COMMITTEE**

**COMMUNITY SERVICES**

**10<sup>th</sup> MARCH 2016**

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**PERFORMANCE REPORT FQ3 2015/2016**

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**1.0 EXECUTIVE SUMMARY**

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

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**2.0 INTRODUCTION**

- 2.1 This report presents to the Community Services Committee the Community Service 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 2015/2016 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: FQ3 Performance report and scorecards – Community Services

**Key Successes**

- First phase of re-settling Syrian refugees to Argyll and Bute is underway, 10 families have currently been re-settled in Rothesay and are adapting to life in Scotland very well
- The process has been so successful due to the fantastic partnership working which has taken place highlighting the importance of partnership working and show casing how successful it can be
- An online skills bank was created so that people across Argyll and Bute could offer support/donations to the Syrian families. To date we have had over 150 offers of support and not just from residents of Argyll and Bute, people have been e-mailing and calling from across the world to offer donations
- 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
- 100% 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
- Number of visits to council leisure centres is 24,683 against a target of 23,000 for the quarter
- Number of participants at sports coaching courses exceeds the target of 2,000 for the quarter with 3,869 people attending
- The number of visits to libraries per 1,000 population this quarter was 864 against a target of 846
- Percentage of S3 pupils with a pupil profile is 90% against a target of 50%
- Oban High School pupils represent Scotland at the Orienteering at the Junior Home Internationals in Northern Ireland from the 24/25 October 2015
- Five Lochgilphead High pupils competed in the West of Scotland Ensemble Championships in Kilmarnock at the start of November. They qualified for the Besson Solo and Ensemble Championships in February 2016
- Pupils from Achahoish Primary school wrote letters and sent drawings as a gift to the Queen after learning that she is the longest reigning monarch. The pupils were thrilled to have received a reply from the Queen thanking them for the letters.
- Dunclutha Children's Home received a very positive inspection receiving four very goods

### **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. Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
5. Reviewing the implementation of the new National Qualifications.
6. 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.
7. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas.
8. 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.
9. Achieving target for the completion of PDRs during the quarter.
10. Monitoring delayed discharge figures against the target.
11. 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.
12. Increasing positive destinations for young people in the current economic climate
13. 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.
14. Our refugee re-settlement on the Isle of Bute and support arrangements

### **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 was formally established in August 2015 and the project team are developing and 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. The final draft of the three year strategic plan has now been completed and will be signed off by the IJB by the end of March 2016"
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. 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 12 families going through the assessment process which will enhance the capacity for foster placements and permanency for looked after children.
5. 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.
6. Meeting the requirement of all new legislation.
7. 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.
8. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
9. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
10. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding.
11. 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
12. Recruiting and retaining staff who have a 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.
13. Detailed and individualised information and advice for school leavers is being provided in conjunction with Skills Development Scotland. Multi agency plan to meet the recommendations of Scotland's Young Workforce currently being implemented.
14. Detailed multi agency support arrangements in place for the refugee families, co-ordinated by the refugee resettlement group.



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

Community Services Scorecard 2015-16

FQ3 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                      | 1             | 53                  | 17           |     |
| CARP Community Services                  |          | Total No                | Off track     | On track            | Complete     | G   |
|  |          | 106                     | 0             | 40                  | 66           |     |
| <b>Customer Service CM</b>               |          | Number of consultations |               |                     | 4            |     |
| Customer Charter                         |          | Stage 1 complaints      |               | 79 %                | R ↓          |     |
| Customer satisfaction 100 %              |          | Stage 2 complaints      |               | 67 %                | R ↑          |     |
| Community Services Audit Recommendations | R        | Overdue                 | Due in future | Future - off target |              |     |
|  |          | 4 ↓                     | 17 ↑          | 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   | 2.7 Days   | G ↓          |
| Sickness absence CM [teachers]       |                          | 1.8 Days   | 1.9 Days   | R ↓          |
| PRDs % complete                      |                          | 90 %       | 71 %       | R            |
| Financial                            |                          | Budget     | Forecast   |              |
| Finance Revenue totals CM            |                          | £K 144,008 | £K 144,540 | 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         |              |
| Asset management red risks           |                          | 0          |            |              |

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

| Community Services Scorecard 2015-16  |                  |   | FQ3 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 | G         |  |
|   | On track         | 4 | ↑         |  |
| 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 | 3 |           |  |
|   | On track         | 2 |           |  |
| ED07 Young children and their families assisted to achieve best start in life | Success Measures | 2 | R         |  |
|   | On track         | 0 | ↓         |  |

| SOA Outcome - People live active, healthier and independent lives                |                  |   | A |
|--|------------------|---|---|
| AC01 Community is supported to live active, healthier, independent lives         | Success Measures | 5 | A |
|  | On track         | 3 | ↓ |
| AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments | Success Measures | 3 | A |
|  | On track         | 2 | ↓ |
| 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 | A |
|  | On track         | 2 | ↑ |
| SOA Outcome - People live in safer and stronger communities                      |                  |   | A |
| CC06 Third Sector & communities ... enabled ... developing communities           | Success Measures | 2 | G |
|  | On track         | 2 | ↑ |
| CC08 Improved literacy, health ... access to ... culture, libraries & museums    | Success Measures | 4 | A |
|  | On track         | 2 | ↓ |