

Key Successes

- Second phase of re-settling Syrian refugees to Argyll and Bute is underway, 5 families have currently been re-settled in Rothesay and are adapting to life in Scotland very well
- The process continues to be so successful due to the fantastic contribution from partners and the local community highlighting the importance of partnership working and show casing how successful it can be
- The success of the online skills bank that was created so that people across Argyll and Bute could offer support/donations to the Syrian families has been a key part of the process and continues to receive offers of support.
- The number of external Looked After and Accommodated child placements has reduced this quarter to 6 against a target of 11.
- 93% 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
- 82.1% 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 40,904 against a target of 23,000 for the quarter
- Number of participants at sports coaching courses excels the target of 2,000 for the quarter with 4,602 attending which is up from 3,869 in FQ3
- Percentage of S3 pupils with a pupil profile is 100% against a target of 50%
- Exclusions within secondary schools reduced to 208 which is significantly below the target.
- Number of extracurricular sport opportunities for schools is above its target for this quarter.
- Oban High School pupils represent Scotland at the Orienteering at the Junior Home Internationals in Northern Ireland from the 24/25 October 2015
- McCaigs tower in Oban was illuminated in three different colours in March to help raise awareness for Down syndrome, Autism and Epilepsy. The colours of the charities were blue and yellow for Down syndrome, blue for Autism and purple for Epilepsy.
- The Scottish Schools Pipe Band Championships Quartet Competition was a great celebration of the talent of our young people. A Mid-Argyll quartet scooped second prize in their category.
- Congratulations to five Lochgilphead High School pupils that competed last weekend at the Besson Scottish Solo & Ensemble Championships in Livingston finishing third in their category.
- Two projects in Argyll and Bute have been shortlisted for the Royal British Legion Scotland's 2016 Schools Award.

- The three year strategic plan for Health and Social Care Integration has now been completed.

Key Challenges

1. Reducing the number of days lost through sickness absence across Community Services.
2. Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
3. Reviewing the implementation of the new National Qualifications.
4. 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.
5. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas.
6. 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.
7. Achieving target for the completion of PDRs during the quarter.
8. Monitoring delayed discharge figures against the target.
9. 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 hour's access to health advice within the IRTD process which is currently being addressed by the Chief Officer Integration.
10. Increasing positive destinations for young people in the current economic climate
11. Continue to raise attainment specifically in reading, writing and numeracy for every child in line with the new National Improvement Framework for Education.
12. Continue to work to close the gap between the most and least disadvantaged children in school as outlined in the new National Improvement Framework.
13. Introduction of new national standardised assessments in P1, P4, P7 and S3 which focus on progression on literacies and numeracy as part of the new National Improvement Framework.
14. 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.
15. Our refugee re-settlement on the Isle of Bute and support arrangements

Action points to address the challenges

1. 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.
2. 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.
3. 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.
4. Meeting the requirement of all new legislation.
5. 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.
6. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
7. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
8. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding.
9. 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
10. 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.
11. Continue to develop the new Education Strategy to deliver on the new National Improvement Framework and the additional duties in the updated Education Act.
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 multi agency support arrangements in place for the refugee families, co-ordinated by the refugee resettlement group.

Making A&B a place people choose to live

SOA Outcome - People live active, healthier and independent lives	Success Measures	14	A
	On track	8	➡

SOA Outcome - People live in safer and stronger communities	Success Measures	6	A
	On track	4	➡

SOA Outcome - Children and young people have the best possible start	Success Measures	19	A
	On track	17	

Making A&B a place people choose to learn

SOA Outcome - Education, skills and training maximises opportunities for all	Success Measures	29	
	On track	17	

Making A&B a place people choose to work

SOA Outcome - The economy is diverse and thriving	Success Measures	2	G
	On track	2	➡

SOA Outcome - We have infrastructure that supports sustainable growth	Success Measures	3	A
	On track	2	⬇

Making it happen

Supporting Outcome - Service Delivery Enablers	Success Measures		
	On track		



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

IMPROVEMENT					Status Trend
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	A ⬆
Outcomes	71	0	29	42	
CARP Community Services	Total No	Off track	On track	Complete	G ➡
	106	0	0	106	
Customer Service CM		Number of consultations			1
Customer Charter		Stage 1 complaints		0 %	G ⬇
Customer satisfaction 100 %		Stage 2 complaints		0 %	G ⬇
Community Services Audit Recommendations	Overdue	Due in future		Future - off target	
	0	21		6	
CM Average Demand Risk	Score	10	Appetite	10	➡
CM Average Supply Risk	Score	9	Appetite	9	➡

Community Services Scorecard 2015-16

Scorecard owner

Cleland Sneddon

FQ4 15/16

Click for Full Outcomes

P Priorities for 2015-17: Community Services

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		3.1 Days	3.4 Days	R ⬇
Sickness absence CM [teachers]		1.8 Days	2.2 Days	R ⬇
PRDs % complete		90 %	66 %	R
Financial	Budget	Forecast		
Finance Revenue totals CM	£K 144,748	£K 145,224	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	R ➡
		17	13	
		£K 1,635	£K 608	
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				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				
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	6		➡
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		
	On track	1		
ED06 Education staff have increased capacity for leadership ...	Success Measures	5		G
	On track	5		⬆️

Community Services Scorecard 2015-16

FQ4 15/16

[Click for Full Scorecard](#)

SOA Outcome - Children and young people have the best possible start				A
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		G
	On track	3		⬆️
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		A
	On track	2		
ED07 Young children and their families assisted to achieve best start in life	Success Measures	2		G
	On track	2		⬆️

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		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		R
	On track	1		⬇️
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		➡