

PERFORMANCE REPORT FQ1 2016/2017

1.0 EXECUTIVE SUMMARY

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

Performance report FQ1 2016/2017

2.0 INTRODUCTION

2.1 This report presents to the Community Services Committee the Community Service 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 2016/2017 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

Ann Marie Knowles
Acting Executive Director of Community Services
12th August 2016

For further information contact:

Tommy Welch, Graduate Trainee, thomas.welch3@argyll-bute.gov.uk or telephone: 01546 604467.

APPENDICES

Appendix 1: FQ1 Performance report and scorecards – Community Services

Key Successes

- 22 Classroom and Additional Support Needs Assistants received certificates for the SQA Professional Development Award (PDA) in Education Support Assistance
- Three turf cutting events were held in June to celebrate the new schools that are being built in Argyll and Bute. The new £26 million high school in Campbeltown, the £36 million new high school in Oban and the new Kirn primary school. A special thanks to Schools Development Manager Michael Casey and David Logan Special Projects Manager and their teams for making the new investment happen
- % of positive destinations is at 92.7% which is slightly higher than the National average
- Number of exclusions within secondary schools – number of incidents recorded remains below the target for this quarter
- Secondary schools attendance figures are above the target of 93% for the quarter, with the actual figure sitting at 94.7%
- Luss Primary School are the Scottish Champions of this year's Total Green Award
- Number of adults accessing community based adult learning exceeds the target of 350 with 698 users
- The number of people accessing Council pools far exceeds the target of 75,000 with the actual figure 93,194 for this quarter
- The number of people accessing Council gyms far exceeds the target of 23,001 with the actual figure 28,245 for this quarter
- The number of times libraries have been used by external agencies is well above its target of 360 with the actual figure being 593 for the quarter
- The number of children's swimming lessons completed for this quarter is above the target of 4,500 with the actual figure being 4,617
- 15 Syrian families have now been resettled in Bute
- We have one of our Syrian men has secured permanent employment. The Home Office has selected Argyll and Bute Council to pilot their project which provides support for families wishing to set up their own business on Bute. We currently have 6 of our families taking part in this pilot. This is a huge endorsement of the excellent work that is being carried out and a huge credit to Argyll and Bute Council
- 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

Key Challenges

1. Reducing the number of days lost through sickness absence across Community Services.
2. Reviewing the implementation of the new National Qualifications.
3. 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.
4. Achieving target for the completion of PDRs during the quarter.
5. Increasing positive destinations for young people in the current economic climate
6. Continue to raise attainment specifically in reading, writing and numeracy for every child in line with the new National Improvement Framework for Education.
- 6.1. Continue to work to close the gap between the most and least disadvantaged children in school as outlined in the new National Improvement Framework.
- 6.2. 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.
7. 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.
8. Our refugee re-settlement on the Isle of Bute and support arrangements
9. Delivering excellence and equity in Scottish Education – deliver on the outcomes for the authority
10. Inspection of Education Services

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. 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.
3. Meeting the requirement of all new legislation.
4. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
5. 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.
6. Continue to develop the new Education Strategy to deliver on the new National Improvement Framework and the additional duties in the updated Education Act.

7. 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.
8. Detailed multi agency support arrangements in place for the refugee families, co-ordinated by the refugee resettlement group.
9. A timetable will be shared at Community Services Committee and with the Education Team, Head Teachers and parents
10. A detailed programme is in place for the delivery of the Education Inspection.

Making A&B a place people choose to live

SOA Outcome - People live active, healthier and independent lives	Success Measures	6	A
	On track	4	

SOA Outcome - People live in safer and stronger communities	Success Measures	5	R
	On track	3	

SOA Outcome - Children and young people have the best possible start	Success Measures	22	A
	On track	21	

Making A&B a place people choose to learn

SOA Outcome - Education, skills and training maximises opportunities for all	Success Measures	64	A
	On track	61	

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	2	G
	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

		Total No	Off track	On track	Complete	Status Trend
Improvement Plan Outcomes CM	Outcomes	49	0	13	36	A →
CARP Community Services	Total No	91	0	89	2	G →

Customer Service CM	Number of consultations	3
Customer Charter	Stage 1 complaints	36 % R ↓
Customer satisfaction	Stage 2 complaints	75 % R ↑

	Overdue	Due in future	Future - off target
Community Services Audit Recommendations	0 →	7 ↓	0 ↑
CM Average Demand Risk	Score 9	Appetite 9	→
CM Average Supply Risk	Score 8	Appetite 8	→

Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete
Service H&S Plan Actions				
H&S Investigation Actions	0	0	0	

Community Services Scorecard 2016-17





Scorecard owner **Ann Marie Knowles** FQ1 16/17





Click for Full Outcomes






P Priorities for 2015-17: Community Services

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		2.0 Days	2.2 Days	R ↑
Sickness absence CM [teachers]		1.6 Days	1.5 Days	G ↑
PRDs % complete		90 %	53 %	R
Financial	Budget	Forecast		
Finance Revenue totals CM	£K 79,533	£K 79,533		G ↑
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		
Asset management red risks	0			

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	2	
	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	
	On track	2	
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	25	A
	On track	24	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	17	
	On track	17	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	8	A
	On track	7	
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	
	On track	5	
ED08 Young people have the opportunity to access accredited wider learning opportunities	Success Measures	3	
	On track	3	

Community Services Scorecard 2016-17

FQ1 16/17

[Click for Full Scorecard](#)

SOA Outcome - Children and young people have the best possible start A			
CC01 Our young people are supported to lead more active and healthier lives	Success Measures	2	
	On track	2	
ED04 Educational additional support needs of children & YP are met ...	Success Measures	8	
	On track	8	
ED07 Young children and their families assisted to achieve best start in life ...	Success Measures	12	A
	On track	11	

SOA Outcome - People live active, healthier and independent lives A			
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	3	
	On track	3	
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 R			
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	1	R
	On track	0	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	A
	On track	3	