
ARGYLL AND BUTE COUNCIL

COMMUNITY SERVICES COMMITTEE

COMMUNITY SERVICES

8th DECEMBER 2016

PERFORMANCE REPORT FQ2 2016/2017

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 2016/2017

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 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
16th November 2016

For further information contact:

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

APPENDICES

Appendix 1: FQ2 Performance report and scorecards – Community Services

Key Successes

A number of the Community Services Teams and employees who were recognised for their work with our communities. Notably:

- Steven Simpson from the Education Learning Technologies Team was the outright winner of the Scottish Training Federation (STF) Modern Apprentice of the Year Award
- Morag Brown Business Improvement Manager won the Making a Difference Award at this year's Argyll and Bute Excellence Awards
- The Strategic Housing Investment Plan (SHIP) delivered by members of the Community Services Team received recognition as recipients of the Provost's Award and the Gold Award in the Strong and Sustainable Communities category
- "Bute Welcomes Refugees" winners of a prestigious Gold Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
- Supporting learners with English as an additional language on Bute for winning a Silver Award at the Argyll and Bute Excellence Awards in the Tackling Inequalities and Improving Health category
- Cowal Money Advice Project – Argyll and Bute Family Pathway for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
- SQA Professional Development Awards went to our Classroom and Support Assistants for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
- Arinagour Primary School on winning the Gold School Support Award from Sports Scotland for a second time
- % of positive post school leaver 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
- The number of probationer placements in primary schools exceeds its target of 12 with the actual figure being 15 for this quarter
- The number of probationer placements in secondary schools is on target with 6 being achieved in this quarter
- % of positive local authority Care Commission Inspection Evaluations is 100% against a target of 75% for the quarter
- Number of adults accessing community based adult learning exceeds the target of 250 with 685 users
- The number of people accessing Council pools exceeds the target of 23,333 with the actual figure 24,358 for this quarter
- The number of people accessing Council gyms exceeds the target of 6,667 with the actual figure 7,931 for this quarter
- The number of children's swimming lessons far exceeds the target of 2,500 with the actual figure 6,189 for this quarter

- The number of times libraries have been used by external agencies is well above its target of 120 with the actual figure being 224 for the quarter
- The number of visits in person and by website for museums is 82,327 well above the target of 65,000 for this quarter
- 18 Syrian families have now been resettled in Bute and 3 new families have recently been resettled in this quarter and are settling in really well to life on Bute. 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 these approaches 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 arising from the Education Delivery Plan for Scotland which was published in June 2016
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 key requirements emerging as a consequence of 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 for all of our children and young people, specifically in reading, writing and numeracy in line with the new National Improvement Framework for Education including:
 - 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 Council locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers
8. Delivering Excellence and Equity in Scottish Education – The Delivery Plan. There are a number of key challenges for the Education Service in delivering the identified actions for the authority within tightly prescribed timescales

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 2015/16 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. A timetable will be shared at Community Services Committee and with the Education Team, Head Teachers and parents



Steven Simpson from the Education Learning Technologies Team was the outright winner of the Scottish Training Federation (STF) Modern Apprentice of the Year Award.



Pupils from Arinagour Primary School celebrating winning the Gold School Support Award from Sports Scotland for the second time



SQA Professional Development Awards went to our Classroom and Support Assistants for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category.

Making A&B a place people choose to live

SOA Outcome - People live active, healthier and independent lives	Success Measures	5	A
	On track	4	→

SOA Outcome - People live in safer and stronger communities	Success Measures	5	A
	On track	4	↑

SOA Outcome - Children and young people have the best possible start	Success Measures	28	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	58	A
	On track	47	→

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

		Status Trend			
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	
	Outcomes	49	13	0	36
CARP Community Services	Total No	Off track	On track	Complete	G →
		91	0	82	9
Customer Service CM	Number of consultations				1
Customer Charter	Stage 1 complaints	0 %			G ↓
Customer satisfaction	Stage 2 complaints	0 %			G ↓
Community Services Audit Recommendations	Overdue	Due in future	Future - off target		
	3 ↓	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	R	1	0	4	

Community Services Scorecard 2016-17

Scorecard owner

Ann Marie Knowles

FQ2 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	1.6 Days	G ↑
Sickness absence CM [teachers]		1.6 Days	1.0 Days	G ↑
PRDs % complete		90 %	59 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 81,504	£K 81,504	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 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	2	G
	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	G
	On track	2	→
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	21	A
	On track	15	→
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	15	A
	On track	11	↓
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	8	G
	On track	8	↑
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	G
	On track	4	↑
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	G
	On track	5	→
ED08 Young people have the opportunity to access accredited wider learning opportunities	Success Measures	3	A
	On track	2	↓

Community Services Scorecard 2016-17

FQ2 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	G
	On track	2	→
ED04 Educational additional support needs of children & YP are met ...	Success Measures	14	R
	On track	4	↓
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	G
	On track	3	→
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	2	A
	On track	1	→
SOA Outcome - People live in safer and stronger communities A			
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	1	G
	On track	1	↑
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	A
	On track	3	→