

**PERFORMANCE REPORT FQ3 2016/2017**

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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 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**  
**13<sup>th</sup> February 2017**

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**APPENDICES**

Appendix 1: FQ3 Performance report and scorecards – Community Services

**Key Successes**

Key successes this quarter include improved performance against the following performance measures:

1. 8,423 children's swimming lessons were completed this quarter against a target of 4,500.
2. 909 adults have accessed Community Based Adult Learning, the target for this quarter is 350.
3. 320 participants have taken part in activities that improve literacy and numeracy across Argyll and Bute, the target for this quarter was 80.
4. A number of new affordable homes were completed: 10 @ Glenshellach, Oban, 10 @ Connel, 10 @ Islay and 17 @ St Cuthbert's, Dunoon between October to December.
5. There have been 27 school improvement visits undertaken by members of the Education central team, the target for this quarter was 3. Schools reviewed include Carradale, Castlehill, Clachan, Dalintober, Drumlemble, Gigha, Rhunahaorine, Southend, Tarbert Colgrain (3), JLB (3), Rosneath (2), Hermitage PS (2), Parklands (1), Luss (2), Garelochhead (1), Kilcreggan (3), Rhu (1).
6. The Education Service organised and delivered 62 targeted staff development courses which took place across key subject or service areas including Early Years, Gaelic, ICT, languages 1+2, leadership, educational central team and probationer training.
7. The Education Service delivered 4 Aspiring Leaders courses: Argyll and Bute Leadership Enterprise programme, Middle Leadership Training Network, Into Headship training. The target for the quarter was 1.
8. The Implementation of the Development Milestone Tool 0-3 yrs was completed on schedule.
9. Two entries were submitted to the Quality Improvement Awards. In the Top Team Awards the Argyll and Bute Family Pathway – Growing up in Kintyre was shortlisted with Argyll and Bute's entry Engaging Parents in Early Learning and Childcare shortlisted for the Merit Award for Quality Improvement in Early Years.
10. Argyll and Bute Local Housing Strategy (LHS) 2016/17 – 2020/21 was launched.
11. At the Council meeting in November the business case for the Leisure and Libraries Trust was approved, a project team has now been set up and work started to progress the business case.
12. In November, Minard Primary fought off stiff competition from across Scotland to win a national competition for its innovative ways of making waste go for further. Instead of using traditional recycling methods for disposing of waste paper, pupils at Minard Primary School have been turning it into recycled paper briquettes which can then be used in the community as fuel.

As a result of this ingenious idea, Minard Primary was crowned the winner of the Community Resources Network Scotland (CRNS) School Challenge Competition.

### **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 published in June 2016.
3. Meeting the requirements of new legislation e.g. 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.
4. Achieving the agreed 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 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.
9. Deliver a successful recruitment process to establish independent members of a Leisure and Library Trust Board.

### **Action points to address the challenges**

1. Continue to work with staff to ensure that return to work interviews are completed for all periods of sickness absence through increased support and guidance for individual Managers and Team Leaders.
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 each of the ten secondary schools.
3. Deliver a number of key actions in order to meet 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 Vision and Strategy to take account of the new National Improvement Framework and the additional duties in the updated Education Act.
7. Recruiting and retaining teaching 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. An update on the progress of the Education Delivery Plan will be shared at Community Services Committee and with the Education Team, Head Teachers and parents.
9. Preparing a report for elected members to agree the recruitment process for membership to the Leisure and Library Trust Board.



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

## Community Services Scorecard 2016-17












Scorecard owner

**Ann Marie Knowles**








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

IMPROVEMENT						Status Trend	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete		
		49	0	0	49		
CARP Community Services		Total No	Off track	On track	Complete		
		91	1	25	65		
Customer Service CM			Number of consultations				7
Customer Charter			Stage 1 complaints		43 %		
Customer satisfaction			Stage 2 complaints		67 %		
Community Services Audit Recommendations		Overdue	Due in future		Future - off target		
		0 	3 		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							

## RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		2.0 Days	2.5 Days	 
Sickness absence CM [teachers]		1.6 Days	1.5 Days	 
PRDs % complete		90 %	64 %	
Financial	Budget	Forecast		
Finance Revenue totals CM	£K 82,127	£K 82,163		 
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			
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	21	
	On track	15	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	15	
	On track	10	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	8	
	On track	8	
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	
	On track	2	
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	
	On track	4	
ED08 Young people have the opportunity to access accredited wider learning opportunities	Success Measures	3	
	On track	1	

## Community Services Scorecard 2016-17

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[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		C
	On track	2		
ED04 Educational additional support needs of children & YP are met ...	Success Measures	8		A
	On track	4		
ED07 Young children and their families assisted to achieve best start in life ...	Success Measures	12		A
	On track	10		

SOA Outcome - People live active, healthier and independent lives				R
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	3		R
	On track	1		
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		C
	On track	1		
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4		A
	On track	2		