

Service Annual Performance Review 2016-2017
Community & Culture

Key successes
Key Improvements from previous year's annual performance review
1. 154 affordable new build homes completed via the SHIP. (40% above annual benchmark target of 110) Total investment in 14 completed projects of circa £22.7m.
2. Welfare Rights generated record levels of increased income for clients, totalling £3.4m from benefits entitlements.
3. Awarded Shelter empty Homes Award for Outstanding Project – tenement renewal at 50-52 Main Street, Campbeltown.
4. 48 Empty Homes in the private sector were brought back into use against an annual target of 25.
5. 120 organisations received Third Sector Grant funding in 2016/17, totalling £148,298.
6. 1331 support sessions given to community/third sector groups.
7. 318 community/third sector groups receiving support with 173 groups supported to receive funding.
8. 2,856 Adults accessed face to face learning or literacies opportunities an increase of 34% on the previous year.
9. 1132 adults were engaged in Adult Learning activities that improve employability.
10. Culture and Libraries commitment to good customer care was recognised with the award of the Customer Service Excellence Standard.
11. Rothesay Library's "Story of the Month" project, aimed at encouraging local primary school children to read and use the library, won a Silver Award at the Staff Excellence Awards Ceremony. This project has now been rolled out to another two libraries.
12. Place Partnership funding of £200,000 was secured from Creative Scotland to support the aims of the Cultural Strategy. The key objectives are supporting a sustainable CHArts structure, developing a cultural brand across Argyll and Bute, improving access to cultural activities and encouraging collaborative delivery of cultural programmes.
13. Introduced Direct Debit payments for swimming lessons across all pools within Leisure Services, enabling families to spread cost across the year and reducing costs to customers and the service.
14. Redesigned facebook, website and customer communication channels within Leisure Services to deliver a modern, efficient and professional service to customers.
15. Improved partnership working between Leisure and NHS to develop exercise services for elderly frail people in the community.

16. Implementation plan for Leisure and Libraries Trust continues to be on track.

Other

1. 81% of closed homeless cases achieved a positive outcome.

2. Universal Support Delivery Locally – partnership pilot won the IRRV Scottish Award for Excellence in partnership working.

3. 183 private sector housing adaptations – total grant investment from PHSG of £848,448.

4. HEEPABS grant amounting to £1,055,776 was awarded – 214 properties improved with 293 individual energy efficiency measures.

5. 889 people participated in a pilot project of Participatory Budgeting. A total of £15,000 was distributed to 5 projects on Growing Gaelic in Argyll and Bute.

6. Community Empowerment event held for communities in Arrochar, March 2017.

7. Community-led Action Planning Toolkit delivered as new online resource for all place based community groups in Argyll to access.

8. NHS Logic model approach used to redesign and refocus delivery plans of the Single Outcome Agreement.

9. 28% increase in adults reporting they have achieved their individual learning goals as a result of participation in an Adult Learning programme.

10. Adult Learning has delivered a total of 1,042 hours of ESOL (English for Speakers of Other Languages) to Syrian refugees resettled on the Isle of Bute between December 2015 and June 2017.

11. Macmillan Cancer Information and Support Service unit was launched in Dunoon Library as part of the project roll out across Argyll and Bute.

Case Studies illustrating the positive contribution to our communities

A Welfare Rights client who lived alone was entitled to DLA higher rate mobility component. She was assisted through the reassessment process to claim Personal Independence Payment (PIP) and was awarded PIP standard rate daily living and enhanced rate mobility components, £112.55 weekly. She also became entitled to a severe disability premium included in her Employment and Support Allowance, gaining an additional £61.85 weekly.

The client is aged 88 with a range of conditions affecting her sight and mobility. She lives with her husband and could no longer safely use the traditional bath and over bath shower. The house is in a rural village.

The adaptation team of Occupational Therapist, care and Repair officer and Housing Improvement Officer worked seamlessly to organise, install and provide grant for a level access shower as the solution to enable the client to live in her home for the foreseeable future, safely and with dignity.

The couple continue to live in their home and are now being advised by the local Housing Services Welfare Rights Officer.

Grant funding was received from the Scottish Government to deliver a pilot Participatory Budgeting (PB) project on “growing and strengthening Gaelic in Argyll and Bute”. This was the first fully online PB project in Scotland and support was received from the Democratic Society on the range of tools available to support this. 142 people registered on the ideas website with 22 ideas generated within 1 month. 14 of these ideas then submitted a costed funding bid. Voting was open to anyone aged 16 years or over and living within Argyll and Bute. 889 people voted (unique votes) from across the council area. The voting audit report evidenced participation from across the council area. This included all of the small towns: Campbeltown, Dunoon, Helensburgh, Lochgilphead, Oban and Rothesay with higher numbers in the towns where there was a local project who had submitted a bid. Island participation included voters from Coll, Tiree, Colonsay, Mull, Islay, Iona, Jura, Gigha and Bute. 10 outreach events took place promoting the project and offering the chance for people to vote then and there – these were run at schools, community activities and public events. A number of other face to face promotion activities without voting tablets were also held.

West Kintyre Community Council has now updated their community action plan (CAP) with an invitation to share it with the wider community planning partnership in their locality Group, and another 3 in the South Kintyre area have been supported to prepare their action plan review. CAP training has been delivered on Islay.

Building the capacity of Adults in Communities

Working in Partnership with addictions services, Adult Learning has supported adults in recovery with a variety of activities to boost confidence and self- esteem, volunteer development and employability skills. These have included Active Listening Skills, Assertiveness Training, REHIS Food Hygiene certificates, SQA ICT and Employability awards. This has enabled participants to take an active role in setting up and running the Welcome In Recovery Café and Women’s Support Group and several have gone on to employment.

Quote from a participant

“I thought I’d phone to let you know since you were the guys who kick started it all. I got a job. I’m sorted. It’s great. Thank you for all you help over the years.” F.

Working in partnership with NHS, Adult Learning provided a Jobs Club for people who are experiencing or have had mental health issues. Adults were referred via NHS Dochas Lodge Cowal. With 7 learners referred the aim was to introduce them to other services within the community who could assist them with returning to work. (Dochas Lodge based at the hospital was the only place they were attending for support to look for work and to get back into employment).

Learners required a few sessions to engage with one another and enter into a new environment within community learning.

As a result of the project:

- all learners completed a CV,
- 5 learners could access and search Universal Job Match
- 1 learner obtained paid employment at local hotel in the kitchen
- all learners are progressing to an SQA unit in Preparation for Employment

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. 80% clients leaving Housing Support with a planned approach.	1. Target of 80% was not reached (73% for 2016-17). However 83% achieved for final quarter with trends being monitored for and regular reviews held with delivery partners to meet target for 17/18.
2. Sustainability of Macmillan Cancer Information and Support Service once the Macmillan funding runs out in March 2018.	2. Meetings are ongoing with Macmillan Cancer Support to develop a plan for sustainability.
3. Delivering a library service to remote and island communities especially in light of the fact that three mobile libraries were withdrawn from service as part of the Service Choices savings.	3. The programme of sending book collections to remote communities where a volunteer led service is delivered will be expanded. Also, online services will be improved and this will include a commitment to increasing the number of e-books available for loan.
4. Syx System has improved but is still not fully implemented and is causing challenges.	4. Continue with monthly project board meetings with clear expectation for supplier to deliver agreed actions.

Other	
1. Demand for adaptation grants from PSHG increasing. Budget reduced for 17/18 thereafter static until 19/20.	1. Revising prioritisation of needs in partnership with Occupational Therapists and Care and Repair.
2. Preparation for full service Universal Credit – May 2018	2. Staff training and effective partnerships with third sector partners to ensue information and advice to those adversely affected.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Partners and stakeholders across Argyll and Bute	Valuable contributions received regarding interventions to deliver a housing system that makes a strong contribution to thriving and sustainable communities and economic growth.	Local Housing Strategy published November 2016
Place based improvements	Engagement fatigue	Place standard tool combining service engagement and resource from Planning, Community Planning, Economic Development and Roads and Amenity Service resulted in over 500 unique responses, sharing results and resources between teams ensured maximum benefit from the goodwill of citizens.
The Library Service measures customer satisfaction on a quarterly basis.	98% of customers were satisfied overall with the quality of service provided.	We produce a quarterly report that measures our performance in key service areas against local/national targets. This report is displayed on library noticeboards and published online via the library website.

Donald MacVicar
12th July 2017

Community & Culture Scorecard 2016-17 Scorecard owned by Donald MacVicar	FY 16/17
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Click for full Outcomes

Community Development Team Scorecard

Leisure and Youth Team Scorecard

Culture and Libraries Team Scorecard

Housing Services Team Scorecard

Community Planning Team Scorecard

CC01 Our young people are supported to lead more active and healthier lives	Links to Outcome SDA 4		
CC02 Raised lifelong participation in sport ... healthy lives	Links to Outcome SDA 5		
CC03 Our adults are supported to access learning opportunities ...	Links to Outcome SDA 3		
CC04 Less people will become homeless ... thru proactive approach ...	Links to Outcome SDA 5		
CC05 Argyll and Bute's economic success is built on a growing population	Links to Outcome SDA 1		
CC06 Third Sector & communities ... enabled ... developing communities	Links to Outcome SDA 6		
CC07 People access a choice of suitable & affordable housing options ...	Links to Outcome SDA 2		
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Outcome SDA 6		

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CC		6.0 Days	6.8 Days	
PRDs CC		90 %	97 %	
Financial		Budget	Forecast	
Finance Revenue totals CC		£K 11,352	£K 11,387	
Capital forecasts - current year CC		£K 0	£K 0	
Capital forecasts - total project CC		£K 0	£K 0	

IMPROVEMENT

					Status Trend	
CC Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	
		20	0	0	20	
Community and Culture Audit Recommendations		Overdue	Due in future	Future - off target		
		0	4	0		
Health & Safety		Overdue	Rescheduled	Actions in Plan	Complete	
Service H&S Plan Actions		0		23	18	
H&S Investigation Actions						
CARP Community & Culture		Total No	Off track	On track	Complete	
		7	0	7	0	
Customer Service CC	Number of consultations				4	
Customer Charter	Stage 1 complaints		67 %			
Customer satisfaction	Stage 2 complaints		100 %			
CC Average Demand Risk	Score		Appetite			
CC Average Supply Risk	Score		Appetite			

CC01 Our young people are supported to lead more active and healthier lives	Links to Outcome SOA 4	G	↑
CC01 Young people active healthier lives - Net	£	Budget £ 169,453 Forecast £ 169,453	G ↑
3.4.3e No of young people gaining Sports Leadership and Coaching awards		Actual 63 Target 60 Benchmark 150	G ↑
CC13 Number of extracurricular sport opportunities for schools		Actual 741 Target 710 Benchmark 741	G ↓
CC02 Raised lifelong participation in sport ... healthy lives	Links to Outcome SOA 5	R	
CC02 Sport and Physical Activity - Net	£	Budget £ 2,818,617 Forecast £ 2,893,667	R ↑
CC16a No of visits to Council Pools		Actual 260,670 Target 245,000 Benchmark 288,000	G ↓
CC16b No of visits to Council Gyms		Actual 72,297 Target 71,500 Benchmark 102,000	G ↓
Number of children's swimming lessons completed		Actual 10,632 Target 4,500 Benchmark 4,219	G
CC03 Our adults are supported to access learning opportunities ...	Links to Outcome SOA 3	G	
CC03 Adults access to learning opportunities - Net	£	Budget £ 837,833 Forecast £ 861,324	R ↑
No of adults accessing Community Based Adult Learning		Actual 780 Target 350 Benchmark 300	G
CC10 No of participants in activities that improve Literacy & Numeracy		Actual 823 Target 440 Benchmark 400	G ↓

Community & Culture Scorecard
2016-17
FY 16/17

Click for full Scorecard

CC04 Less people will become homeless ... thru proactive approach ...	Links to Outcome SOA 5	G	↑
CC04 Homelessness - Net	£	Budget £ 2,058,017 Forecast £ 2,013,156	R ↑
% of clients leaving the Housing Support Service with a planned approach		Actual 89 % Target 80 % Benchmark 70 %	G ↑
CC5 Number of people accessing housing advice and assistance		Actual 2,036 Target 1,950 Benchmark 2,400	G ↓
Amount of income generated by Welfare Rights	Annual measure	Actual £ 3,439,468 Target £ 2,500,000 Benchmark £ 2,300,000	G ↑
CC05 Argyll and Bute's economic success is built on a growing population	Links to Outcome SOA 1	G	→
CC20 No of regular information updates/monitoring for the SOA delivery plans		Actual 6 Target 6 Benchmark N/A	G →
CC21 No of SOA outcome reports presented to CPP Management Committee		Actual 2 Target 2 Benchmark N/A	G →

CC06 Third Sector & communities ... enabled ... developing communities	Links to Outcome SOA 6	R	↓
CC06 Community Development - Net	£	Budget £ 632,335 Forecast £ 625,837	R ↓
No of capacity building support sessions given to community groups		Actual 1,341 Target 1,400 Benchmark 1,200	R ↓
CC07 People access a choice of suitable & affordable housing options ...	Links to Outcome SOA 2	G	→
CC07 Affordable housing - Net	£	Budget £ 2,910,872 Forecast £ 2,925,872	R ↑
CC1 Affordable social sector new builds		Actual 14 Target 14 Benchmark	G ↑
CC23 Number of empty homes brought back into use in Argyll & Bute		Actual 48 Target 25 Benchmark 10	G ↓
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Outcome SOA 6	A	
CC08 Improved literacy, health and well-being - Net	£	Budget £ 1,569,338 Forecast £ 1,486,091	R ↓
CC7 Number of visits to Libraries per 1000 population		Actual 2,897 Target 3,400 Benchmark 4,020	R ↓
CC9 No of times libraries used by external agencies		Actual 2,367 Target 1,440 Benchmark 2,270	G ↑
Museums - total visits in person and by website - FROM 2016-17		Actual 453,099 Target 195,000 Benchmark 200,000	G
Total Number of Archive Enquiries		Actual 526 Target 520 Benchmark 500	G ↓