

FINANCIAL QUARTER ONE PERFORMANCE SCORECARD SCRUTINY

1.0 EXECUTIVE SUMMARY

This report presents to the Community Services Committee the financial quarter 1 performance scorecard for the Community Services Department for their review and scrutiny.

The report recommends that members:

1. Note that the quarterly performance scorecards will be programmed into the Committee's meeting schedule
2. Review performance for the quarter
3. Note that feedback from the Committee Development Day and from the Committee meetings will be used to ensure ongoing improvement to the performance review and scrutiny process.

FINANCIAL QUARTER ONE PERFORMANCE SCORECARD SCRUTINY

2.0 INTRODUCTION

- 2.1 This report presents performance information for the Community Services Department for financial quarter 1 to the Committee for review and scrutiny. It asks that committee notes that performance scorecards will be programmed into the quarterly meetings of the Committee. It also provides assurance that the recommendations from the facilitated and interactive session with members on scrutiny at the recent Committee Development Day will be implemented to improve the performance review and scrutiny process on an ongoing basis.

3.0 RECOMMENDATIONS

It is recommended that the Committee:

- 3.1 Reviews departmental performance for financial quarter 1
- 3.2 Notes that the quarterly performance scorecards will be programmed into the Committee's meeting schedule for review and scrutiny
- 3.3 Notes that feedback from the Committee Development Day will be used to ensure ongoing improvement to the performance review and scrutiny process.

4.0 DETAIL

- 4.1 In order that members have a clear overview of performance, the quarterly performance scorecards will be programmed into the committee schedule for regular performance review by members.
- 4.2 At the recent Committee Development Day, a specific interactive session was held with members to explore their role in performance review and scrutiny and to identify actions that will support the further development of this. The feedback from the Development Day session will be used to develop further improvement of how information is presented for members to support effective performance review and scrutiny. It will also identify any areas for further member development in this area.

- 4.4 The role of the Strategic Committee in reviewing performance will strengthen the council's overall approach to performance review and scrutiny, complementing the role of the Performance Review and Scrutiny Committee and Audit.
- 4.5 The financial quarter 1 Community Services performance scorecard and commentary is attached for review by the Committee.

5.0 CONCLUSION

- 5.1 Quarterly performance scorecards will now be brought to the Strategic Committees for review. Feedback from the Committee Development Days will be used to improve the approach to performance review and scrutiny on an ongoing basis.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	The Council has a duty to deliver best value under the Local Government Scotland Act 2003.
6.4	HR	None
6.5	Equalities	None
6.6	Risk	Ensuring performance is effectively scrutinised by members reduces reputational risk to the council.
6.7	Customer Service	None

Cleland Sneddon, Executive Director – Community Services

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APPENDICES

Financial Quarter 1 Performance report and scorecard – Community Services

Key Successes

- Zero older people awaiting for free personal care within their home for longer than 4 weeks.
- Agreement of a corporate body model for the integration of Health and Social Care which requires to be in place by 1st April 2015.
- Reduction in the number of days between an Adult Protection investigation and case conference being held.
- 100% of children on the Child Protection Register with a current risk assessment.
- Shellach View Children's Home in Oban maintained 5 'Very Good' ratings across all quality indicators when inspected by the Care Inspectorate.
- Established the Early Years Collaborative leadership walkabout with positive feedback from staff on leaders engagement.
- The development and implementation of universal child assessment ensuring one child, one assessment and plans are in place for all children.
- Increase in the number of clients leaving the Housing Support Service with a planned approach.
- Secured £400,000 funding from Creative Scotland to help boost youth arts provision across Argyll and Bute. We are one of 9 regional Youth Arts Hubs to benefit from a total funding package of £3.1m across Scotland.
- Four Argyll and Bute schools have been named amongst the first 15 schools in Scotland to be recognised with a gold SportScotland School Sport Award; Arinagour Primary, Park Primary, Salen Primary and Campbeltown Grammar School. This award recognises innovation and achievement in delivering physical education and extra-curricular sport.
- Kilcreggan Primary School recognised at a national level as an example of best practice in the field of PE Disability Inclusion Training. In recognition of the school's success the Head Teacher and PE co-ordinator were invited to speak at Scotland's first Legacy 2014 celebration in Edinburgh's Murrayfield Stadium.
- Growth of the Gaelic Bookbug sessions which are going from strength to strength across Argyll and Bute. Sessions have been established in Oban and Lochgilphead with strong interest in Dunoon where a pilot session has been organised.
- Lochdonhead Primary School on Mull was named as runner-up in Scotland's Finest Woods awards which celebrate the contribution that woodlands can make to the people of Scotland. The schools award recognises schools that increase young people's understanding and appreciation of the environmental, social and economic potential of trees, woodlands and forests and of the link between trees and everyday wood-based products.
- The Education service successfully secured £136,500 funding from the Ministry of Defence Education Support Fund to support pupils who are children of Armed Service personnel. This is the fourth successful bid made by the Council since the fund was established, bringing a total of £367,820 to local schools across Argyll and Bute.

Key Challenges

- Progressing the integration of Health and Social Care Services.
- Reducing the number of days lost through sickness absence across Community Services.
- Implementation of Children and Families Service Review and Education Management Review.
- Maintaining the Community Payback Order service within Oban and Mid Argyll given staffing turnover and vacancies.
- Timeous recruitment of foster carers.
- Increasing participation in sport and athlete development within restricted budgets.
- Delivery of Commonwealth Games Legacy Plan within existing resources.
- Preparing for the new higher and reviewing the implementation of the new National Qualifications.
- Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and Children and Young People's Act 2014.

Action points to address the challenges

- Timescale for integration has been established as April 2015. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently and Chief Officer post to be appointed during the Autumn.
- 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.
- Recruiting and retaining staff who 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.
- The Fostering and Adoption service is currently undertaking a recruitment campaign. Preparation for foster carers is being run throughout Argyll and Bute however it will take 6 months before new carers are approved by the Fostering and Adoption Panel.
- Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
- Work in partnership with schools, clubs and communities to maximize use of volunteers and resources.
- Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit.
- Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3.

Corporate Objective 1 - Working together to improve the potential of our people

A ↑

CO1 Our children are nurtured so that they can achieve their potential. A →

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... A ↑

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... A →

CO4 Our people are supported to live more active, healthier and independent lives. A →

CO5 We work with our partners to tackle discrimination. G ↑

CO6 Vulnerable adults, children and families are protected and supported within their communities. A →

Corporate Objective 2 - Working together to improve the potential of our communities

A →

CO7 The places where we live, work and visit are well planned, safer and successful. A →

CO8 Create opportunities for partners and communities to engage in service delivery. A ↓

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. G →

Community Services Scorecard 2014-15

FQ1 14/15

Click for Full Outcomes

Corporate Objective 3 - Working together to improve the potential of our area

CO10 We create the right conditions where existing and new businesses can succeed. Department's contribution is not measured

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. Department's contribution is not measured

CO12 Our transport infrastructure meets the economic and social needs of our communities. Department's contribution is not measured

CO13 We contribute to a sustainable environment. Department's contribution is not measured

CO14 We make the best use of our built and natural environment. Department's contribution is not measured

Corporate Objective 4 - Working together to improve the potential of our organisation

A

CO15 Our services are continually improving. A

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. G

CO17 We provide good customer service. G



...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CM [LGE]		3.5 Days	3.2 Days	G	↑
Sickness absence CM [teachers]		1.6 Days	1.8 Days	R	↑
PRDs % complete		90 %	64 %	R	
Financial	Budget	Forecast			
Finance Revenue totals CM	£K 135,040	£K 135,040		G	↑
Capital forecasts - current year CM					
Capital forecasts - total project CM					
Efficiency Savings CM	Actions on track Savings	Target	Actual	G	↑
		14	14		
		£K 563	£K 563		
Asset Management - Community Services					

IMPROVEMENT

Status Trend

Improvement Plan	Total No	Off track	On track	Complete	Status	Trend
Outcomes CM	76	0	58	18	G	→
CARP Community Services	105	0	0	0	G	
Customer Service CM	Number of consultations					1
Customer Charter			Stage 1 complaints	56 %	R	↓
Customer satisfaction			Stage 2 complaints	38 %	R	↓
Community Services Audit Recommendations	Overdue	Due in future	Future - off target			
	2 ↑	7 ↑	6	↓		
CM Average Demand Risk	Score	11	Appetite	11		↓
CM Average Supply Risk	Score	10	Appetite	10		↓

Community Services Scorecard 2014-15

FQ1 14/15

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Full Scorecard

Scorecard owner

CO1 Our children are nurtured so that they can achieve their potential. **A**

CC01 Young people supported to lead more active / healthier lives	Success Measures	2	G
	On track	2	

CF01 The life chances for looked after children are improved	Success Measures	6	A
	On track	4	

ED04 Educational additional support needs of children & YP are met	Success Measures	3	A
	On track	2	

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... **A**

CC05 Young people encouraged & supported to realise their potential	Success Measures	2	G
	On track	2	

CF03 Children & families given assistance ... best start in life	Success Measures	4	A
	On track	3	

ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	4	A
	On track	2	

ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	10	A
	On track	7	

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... **A**

ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	3	A
	On track	2	

CO4 Our people are supported to live more active, healthier and independent lives. **A**

AC01 Community is supported to live active, healthier, independent lives	Success Measures	10	A
	On track	9	

CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	G
	On track	2	

CO5 We work with our partners to tackle discrimination. **G**

CC03 Our adults are supported to access learning opportunities ...	Success Measures	2	G
	On track	2	

CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	G
	On track	4	

CO6 Vulnerable adults, children and families are protected and supported within their communities. **A**

AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	G
	On track	1	

CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3	A
	On track	2	

CF02 Children, young people and families at risk are safeguarded	Success Measures	5	A
	On track	4	

CO7 The places where we live, work and visit are well planned, safer and successful. **A**

CC07 People access a choice of suitable & affordable housing options ...	Success Measures	3	G
	On track	3	

CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4	A
	On track	2	

CO8 Create opportunities for partners and communities to engage in service delivery. **A**

CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2	A
	On track	1	

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. **G**

AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1	G
	On track	1	

CO15 Our services are continually improving. **A**

ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	3	A
	On track	2	

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. **G**

ED06 Education staff have increased capacity for leadership ...	Success Measures	5	G
	On track	5	

CO17 We provide good customer service. **G**

ED07 Customer Service is improved	Success Measures	1	G
	On track	1	