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**ARGYLL AND BUTE COUNCIL**

**COMMUNITY SERVICES COMMITTEE**

**COMMUNITY SERVICES**

**4<sup>TH</sup> JUNE 2015**

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**PERFORMANCE REPORT FQ4 2014-2015**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 This report presents to the Community Services Committee the Community Services Performance Scorecards for FQ4 and asks Members to review performance for the quarter.

**PERFORMANCE REPORT FQ4 2014-15**

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**2.0 INTRODUCTION**

- 2.1 This report presents to the Community Services Committee the Community Services Performance Scorecards for FQ4 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 FQ4.

**4.0 DETAIL**

- 4.1 Community Services performance scorecards for FQ4 2014-15 is attached for review by the Committee.

**6.0 IMPLICATIONS**

- |                       |       |
|-----------------------|-------|
| 6.1 Policy:           | None. |
| 6.2 Financial:        | None. |
| 6.3 Legal:            | None. |
| 6.4 HR :              | None. |
| 6.5 Equalities:       | None. |
| 6.6 Risk:             | None. |
| 6.7 Customer Service: | None. |

**Executive Director of Community Services**  
**Cleland Sneddon**  
13<sup>th</sup> May 2015

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**APPENDICES**

Appendix 1: FQ4 Performance report and scorecards – Community Services

## Appendix 1 – Community Services Performance Report FQ4 2014/15

Departmental performance report for <b>Community Services</b>	period <b>January to March 2015</b>
<p><b><u>Key Successes</u></b></p> <ul style="list-style-type: none"><li>• Submission of the Health and Social Care Integration scheme to Scottish Government for approval, representing a key milestone in the development of health and social care integration.</li><li>• Maintaining the balance of care in favour of care at home and delayed discharge performance at a time when the combined factors of increasingly complex cases and recruitment problems in home care make the tasks increasingly difficult to achieve.</li><li>• Zero older people awaiting free personal home care within their homes for more than 4 weeks.</li><li>• Decrease in the number of Adult Care outstanding case assessments over the period.</li><li>• Confirmation that we have been successfully awarded £1.8m from the Integrated Care Fund.</li><li>• The Children and Families service won a gold award for its service redesign at the annual CoSLA Excellence Awards in the 'securing a workforce for the future' category.</li><li>• Two Children and Families Social Workers were shortlisted for the 'Social Worker of the Year' award.</li><li>• East King Street Children's Home in Helensburgh received a glowing inspection report from the Care Inspectorate who commended the service for the nurturing environment they provide which make young people feel safe and protected.</li><li>• Continued to ensure 100% of children on the Child Protection Register have a current risk assessment in place.</li><li>• Increase in the percentage of Child Protection Review Conferences held within timescales from 81% to 89% during the period.</li><li>• 13 young people from across Argyll and Bute successfully completed a leadership training programme delivered by the Council's Youth Services team, in partnership with YouthLink Scotland. The young people will now move on to join the Youth Services team in delivering holiday programmes, events, training and peer education for young people in their communities.</li><li>• Investment of £300,000 from McMillan Cancer Care to roll out the provision of information and support for people affected by cancer within our libraries across Argyll and Bute. The pilot service will roll out to our remaining libraries across the area. Offering specialist cancer information and emotional support, the service can refer people onto other services, including benefits advice, complementary therapies and counselling.</li><li>• Argyll and Bute won the John McCann Unsung Hero Award at this year's Scottish Youth Parliament Awards. The Unsung Hero Award goes to MSYPs who have overcome significant barriers to raise the voice of the young people they represent.</li><li>• The successful relocation of Tarbert Library to a more central location within Tarbert, giving the service more space to develop an even greater range of services for the community.</li></ul>	

- Increase in the number of visits to council leisure centres of 14,797 from 100,824 to 115,621 over the period.
- Increase in the number of 3<sup>rd</sup> sector groups receiving support by 164 from 320 to 484 over the period.
- Oban High School under 15s rugby team won a national championships at Scotstoun.
- 100% of secondary schools are using the Scottish schools senior phase benchmarking toolkit.
- Increase in the number of young people aged 16+ engaged with Activity Agreements.
- Four Tobermory High School pupils won the Scottish School Boys Quartet at the Scottish School boys Pipe Band Championship held in Fettes School, Edinburgh.
- The Education Service have been awarded a fifth successful bid from the MOD Support Fund for State Schools with Service Children for £128,000. The funding will provide additional support for learning and enable the service to continue to support families affected by mobility and deployment issues.

### **Key Challenges**

- Progressing the integration of Health and Social Care Services.
- Overall numbers of delayed discharge clients are slightly above target due to the increasing number of admissions to hospital and Adults With Incapacity cases that require a court process prior to discharge.
- Reducing the number of days lost through sickness absence across Community Services.
- Preparation for the Joint Inspection of Older Persons health and social care services, including implementation of the Recovery Plan for Guardianship Reviews.
- 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.
- Recruitment of foster carers.
- Increasing the percentage of children on the Child Protection Register (CPR) with a completed Child Protection (CP) plan, which has remained under target for the last 2 quarters, reflecting the increasing levels of quality assurance activity prior to signing off completed plans.
- The success of securing permanent places (adoption) for looked after children has impacted the number of foster families available to take placements.
- The percentage of children affected by disability receiving community based support has reduced, this is a reflection of the unexpected trend towards greater numbers of service users choosing residential respite rather than community based support.
- Increasing participation in sport and athlete development within restricted budgets.
- Delivery of Commonwealth Games Legacy Plan within existing resources.

- Monitoring the allocation of Registered Social Landlord (RSL) lets to homeless households. However it is worth noting that this is partly attributable to the increase in the number of new housing completions in the quarter.
- Reviewing the implementation of the new National Qualifications.
- Meeting the requirements of current and new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014, etc.
- Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas
- Demographic changes giving rise to growth in service demand.
- Achieving target for the completion of PDRs during the quarter. Please note that all teaching staff are now subject to The Professional Update process as part of their professional registration. This process replicates the PRD process for teaching staff and therefore the PRD figures for both Education and the wider Community Services reflects this.

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

- Timescale for integration has been established as April 2016. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently, project team established and Chief Officer post appointed.
- A development session facilitated by the Joint Improvement Team (JIT) in September 2014 will be followed through with the assistance of the JIT during the first half of 2015.
- 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.
- Ensuring there is appropriate resource in place for the preparation for the Joint Inspection of Older Persons health and social care services.
- 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.
- There are currently 21 families going through the assessment process which will enhance the capacity for foster placements and permanency for looked after children.
- Improvement of quality assurance procedures prior to final sign off for Child Protection Plans. Practice Leads will review the quality of plans with frontline staff.

- Continue to support service users to express personal choice through the implementation of Self Directed Support.
- Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
- Ongoing discussions taking place with RSL partners to ensure homeless households maintain priority in relation to future allocations.
- Work in partnership with schools, clubs and communities to maximise 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.
- Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts.
- Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
- The Improvement and Organisational Development service will liaise with Education to figure out how the issue mentioned above is best reflected in next year's scorecard.

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.

A →

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.

R →

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

G →

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

G →

Community Services Scorecard 2014-15

FQ4 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 does not contribute directly to this Outcome

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.

Department does not contribute directly to this Outcome

CO12 Our transport infrastructure meets the economic and social needs of our communities.

Department does not contribute directly to this Outcome

CO13 We contribute to a sustainable environment.

Department does not contribute directly to this Outcome

CO14 We make the best use of our built and natural environment.

Department does not contribute directly to this Outcome

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	3.5 Days	R ↓
Sickness absence CM [teachers]		1.8 Days	2.5 Days	R ↑
PRDs % complete		90 %	75 %	R
Financial	Budget	Forecast		
Finance Revenue totals CM	£K 138,889	£K 138,970		A ↓
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		
Efficiency Savings CM	Actions on track Savings	Target	Actual	G ↑
		14	14	
		£K 1,386	£K 1,386	
Asset Management - Community Services 2014-15				G

IMPROVEMENT

					Status Trend	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	A →
		78	1	3	72	
CARP Community Services		Total No	Off track	Due	Complete	G ↑
		105	0	105	105	
Customer Service CM	Number of consultations				0	
Customer Charter	G					
Customer satisfaction						
Community Services Audit Recommendations	Overdue	Due in future	Future - off target			
	0 →	12 ↓	1	↓		
CM Average Demand Risk	Score	10	Appetite	10	→	
CM Average Supply Risk	Score	9	Appetite	9	→	



CO1 Our children are nurtured so that they can achieve their potential.				<b>A</b>
				→
CC01 Young people supported to lead more active / healthier lives	Success Measures	2		<b>A</b>
	On track	1		→
CF01 The life chances for looked after children are improved	Success Measures	6		<b>A</b>
	On track	3		→
ED04 Educational additional support needs of children & YP are met	Success Measures	3		<b>A</b>
	On track	2		↓

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...				<b>A</b>
				→
CC05 Young people encouraged & supported to realise their potential	Success Measures	2		<b>G</b>
	On track	2		→
CF03 Children & families given assistance ... best start in life	Success Measures	4		<b>R</b>
	On track	2		→
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	4		<b>G</b>
	On track	4		↑
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	10		<b>A</b>
	On track	8		↓

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...				<b>A</b>
				↓
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	3		<b>A</b>
	On track	2		↓

CO4 Our people are supported to live more active, healthier and independent lives.				<b>A</b>
				→
AC01 Community is supported to live active, healthier, independent lives	Success Measures	10		<b>A</b>
	On track	7		→
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2		<b>G</b>
	On track	2		→

CO5 We work with our partners to tackle discrimination.				<b>A</b>
				→
CC03 Our adults are supported to access learning opportunities ...	Success Measures	2		<b>G</b>
	On track	2		→
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4		<b>A</b>
	On track	2		→

CO6 Vulnerable adults, children and families are protected and supported within their communities.				<b>A</b>
				→
AC02 Vulnerable adults at risk are safeguarded	Success Measures	1		<b>G</b>
	On track	1		→
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3		<b>R</b>
	On track	1		→
CF02 Children, young people and families at risk are safeguarded	Success Measures	5		<b>A</b>
	On track	3		→

CO7 The places where we live, work and visit are well planned, safer and successful.				<b>R</b>
				→
CC07 People access a choice of suitable & affordable housing options ...	Success Measures	3		<b>R</b>
	On track	1		→
CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4		<b>A</b>
	On track	3		→

CO8 Create opportunities for partners and communities to engage in service delivery.				<b>G</b>
				→
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2		<b>G</b>
	On track	2		→

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.				<b>G</b>
				→
AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1		<b>G</b>
	On track	1		→

CO15 Our services are continually improving.				<b>A</b>
				↓
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	3		<b>A</b>
	On track	2		↓

CO16 Our employees have the skills and attitudes to deliver efficient and effective services.				<b>G</b>
				→
ED06 Education staff have increased capacity for leadership ...	Success Measures	5		<b>G</b>
	On track	5		→

CO17 We provide good customer service.				<b>G</b>
				→
ED07 Customer Service is improved	Success Measures	1		<b>G</b>
	On track	1		→

## Head of Adult Care Update – FQ4

- Adult Protection activity across Argyll and Bute continues to grow with an increasingly wider range of referral sources which is encouraging as it highlights a greater knowledge of the issues within the community. This reinforces the view that Adult Protection is being increasingly understood within the community and across the range of professional and organizational partners. This is supplemented by local publicity and information on the Council website. Each area has a multi-agency Area Development Forum that drives the agenda from an operational perspective and links with the Adult Protection Committee
- The Strategic Home Care Group discussed at December Community Services Committee has now met twice and has signed off an improvement plan that will assist in the efficient provision of the service and provide a strategy for the recruitment and retention of staff within the localities. We are now at the stage that the locality management teams need to take the lead in order for operational change to be implemented in partnership with the council's Commissioning Team and Independent providers. It is encouraging that the Independent sector is showing a clear commitment to resolving issues relating to conditions of services, recruitment processes and a strategic approach to service delivery and planning in contrast to traditional competitive business models. The next six months will evidence whether the good intentions can be translated into operational change.
- Delayed Discharge performance continues to be good in relation to national performance. We have however been working alongside the Joint Improvement Team and updated our Improvement Plan in order to sustain our performance at a time when ministerial scrutiny on the issue is significant.
- Joint Inspection of Older Person's Services across Health & Social Care is presently being progressed. Expectation is that the outcome of the Inspection will be reported in August.

## **Head of Children and Families Update – FQ4**

### Key Successes

- Independent chairing and improving quality of child protection and LAAC meetings.
- Staff survey demonstrates a high level of motivation by social work staff to GIRFEC
- Admin review for social work was successfully implemented using the children and families approach outline in COSLA Gold Award.
- Dunclutha's planning application has been submitted.

### Key Challenges

- Receiving parents' feedback in child protection processes
- Recruitment of qualified social workers and practice leads
- Timeous assessment for new foster carers given the recruitment difficulties ensuring that permanence plans for children are taken through adoption and fostering panel timeously.
- Develop 10 quality standards for children and families including participation of parents.
- Promoting staff within Argyll and Bute and increasing the number of staff applicable to apply for Growing Our Own scheme.
- Additional resource put in the foster and adoption team.
- Action plan and new monitoring framework put in place for permanence.

## **Head of Community and Culture Update – FQ4**

### **Key successes**

- Basic IT skills help now being delivered by Adult Learning Service staff and tutors in 24 locations across Argyll and Bute, 18 of which are in rurally remote communities
- Overall 10% reduction in homeless presentations in 2014/15
- 100% of homeless cases completed risk assessment
- £2.9m additional benefits secured through the work of the Welfare Rights team in 2014/15
- The first round of Third Sector Grants have been awarded to community groups across the four administrative areas. A total of 78 community groups have benefited from a share of £116,663 of grant funding.
- Relocated and refurbished library in Tarbert opened on 10<sup>th</sup> March

### **Key challenges**

- Developing new Adult Learning models of engagement and work with long-term unemployed referrals from Job Centre Plus, to support them to move closer to the job market
- Delivering the Home Energy Efficiency Programme across four Atlantic Islands
- Reducing the length of time to secure permanent accommodation for homeless people

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

- Trial new models in partnership with Job Centre Plus to engage and work with long-term unemployed referrals from Job Centre Plus, to support them to move closer to the job market