

Argyll & Bute Council



Community Services

Quarterly Report

01 October – 31st December 2008

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Welfare Rights		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a comprehensive Welfare Rights Service across Argyll & Bute, helping to improve the lifestyle of vulnerable people.	Expenditure				
Activities related to this Priority:	<ul style="list-style-type: none"> • Income maximisation – identifying benefit entitlement not already claimed • Representation at tribunal hearings • Provision of welfare benefits training programme for council staff. 	Income				
PI or Milestone description	this quarter		trend + = -	Future performance factors	Comments	
	Planned	Actual				
Achieve 90% attendance at training programme	0	0	=		Annual Training programme resumes in March	
5% increase in benefit entitlement claimed during corresponding quarter last year	5%	62.5%	+			
Income generated for clients by Welfare Rights Officers	£28867	£361325	++			
Number of clients assisted who require Tribunal Representation	30	54	+			

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 08-09	Quarter October to December 08
--	-------------------	---------------------------------------

Priority	Culture & Libraries		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a comprehensive public library service including free access to a wide range of lending material, printed and on line information, ICT facilities and life long learning support. To promote the arts through provision of advice and support to organisations and individuals; and provide advice and support to the independent museum and heritage sector	Expenditure				
Activities related to this Priority: Libraries Museums Arts		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of people who join the library service either to borrow books or use the Public Internet Service	1050	1288	+	This is an annual figure that will now not be reported until October 2009	Local promotional work has contributed to improved performance Promotion by staff and an incentive to join the scheme helped to improve performance significantly	
Number of times library premises are used by community groups to facilitate activities	37	56	+			
Number of children who start the summer reading challenge	450	548	+			
Number of housebound users	195	217	+			

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 08-09	Quarter October to December 08
--	-------------------	---------------------------------------

Priority	Health & Safety and Training		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a safe and healthy environment for all staff and patrons through the effective management of health and safety To provide a comprehensive training service and ensure training opportunities are made available to staff	Expenditure				
Activities related to this Priority: Develop departmental health and safety training plan Participate in annual review and corporate health & safety policies Develop joint working with NHS Highland Arrange training to assist staff to meet SSSC Registration requirements		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of staff trained in Personal Safety	147	119	+		Cancellation due to staff shortages is the main reason for non attendance. Staff being unable to be released is again the main reason for non attendance After initial data entry progress is now a bit slower due to detail required	
Number of staff trained in Moving and Handling	152	135	-			
Input detailed information to training database	87%	87%	=			
Commission/provide training events	101	101	+			

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	ICT Development		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To ensure appropriate deployment of ICT resources to best support the needs of the department across the Corporate and Education networks.	Expenditure				
Activities related to this Priority: Develop and monitor service delivery Ensure Education ICT resources comply with national initiatives. Re implement Care First application		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
% of HEAT assignments resolved within suggested timescale	85%	88%	+	Continue upwards trend to ensure quality of service provided to staff	Dip in December offset by over 90% in Oct and Nov. CareAssess Live CF6 progressing well with launch due in April 09 Helensburgh live with Glow Dunoon scheduled for January Deployment plan being re-worked due to Pathfinder deployment issues	
Average time taken from employment start date to training and activation of Carefirst system	20	8	+	Launch of CareAssess and continue preparation for launch of CareFirst 6		
Implementation of SSDN/Glow Project			=	Continued rollout of Glow following Pathfinder availability in schools		

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Planning & Information		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	Provision of statistical information to government departments, and performance related information within Community Services	Expenditure				
Activities related to this Priority: Support Social Services in planning and monitoring of service provision. Assist in the collation and presentation of all performance related information requests. Develop a benchmarking group to provide opportunities for comparing and sharing of best practice		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Produce regular management reports on unallocated work and outstanding Social Work assessments: Children & Families Adult Services	100%	100%	=			
Attendance at Senior Management, Area Management meetings providing regular statistical information	100%	100%	=			
Number of statistical returns completed and sent on time	100%	100%	=			
Establish a benchmarking meeting on a quarterly basis	100%	100%	=			

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Quality Assurance		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To ensure the commissioning of the highest quality services for Community Services, its partners and service users.	Expenditure				
Activities related to this Priority: To develop robust systems for service specifications and contracts		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Tender process for Ardlui Respite facility, Helensburgh	90%	95%	+	Tender document issued 21 st Nov 08 closing date 12 th Jan 09		
Tender process for FyneView Respite House, Lochgilphead	90%	95%	+			
Review of Commissioning Procedures	40%	40%	=	Ongoing case file audit		

Argyll and Bute Council Quarterly Service Report

Service: Planning & Performance	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Supporting People		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide housing support services to vulnerable people across Argyll & Bute. This is a wide ranging remit across needs and users which includes older people, disability, mental health, homelessness etc. The underpinning priority for all user groups is to assist people to stay in their own homes rather than admission to institutional care	Expenditure				
Activities related to this Priority: Improve living conditions for individuals and communities		Income				

PI or Milestone description	this quarter		trend	Future performance factors	Comments
	Planned	Actual	+ = -		
Monitoring visits to service users or associated stakeholders per month	1%	17%	+		Maintaining monitoring at a higher level than the baseline target. Performance levels being maintained at higher than target levels which helps to maintain a positive oversight of service provision and contributes to good working relationships.
P	200	280	+		
% of service users gaining/retaining paid employment	9%	26%	+		
% of service users receiving housing support and maintaining stability	90%	92%	+		

Argyll and Bute Council Quarterly Service Report

Service: Community Regeneration	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Community Support		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To develop the local housing strategy and deliver a range of housing services which support vulnerable people to access accommodation and to live independently in their home.	Expenditure				
Activities related to this Priority: Local Housing Strategy Homelessness Private Sector Grants		Income				

PI or Milestone description	this quarter		trend	Future performance factors	Comments
	Planned	Actual	+ = -		
Reduce number of Bed and Breakfast accommodation greater than 14 days by 31/03/2009 by 10%	10%	27%	+		Lack of provision of information resulted in delays in assessing some applications
Progress towards interim target for abolition of priority need	80	72	-		
Annual LHS updates and SHIP submitted on time and with positive feedback	100%	100%	=	Annual LHS updates to be completed by July 09 and SHIP to be completed by Nov 2009	
Number of grant applications processed within target time	100%	72%	-		
Number of older people using supported transport to access services	1560	1599	+		
Number of people able to maintain themselves at home with support of telecare	1419	1312	-	Baseline at 01/04/08 = 1176 Target by 31/03/09 = 1500	

Argyll and Bute Council Quarterly Service Report

Service: Community Regeneration	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Active Schools		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To offer all children and young people the opportunities and motivation to adopt active, healthy lifestyles, now and into adulthood	Expenditure				
Activities related to this Priority: Building a sustainable volunteer network and infrastructure within schools and communities. Providing opportunities for all children to participate in sport and physical activity and create pathways from schools to the wider community. Increasing participation amongst hard to reach groups. Embedding the integration, planning, management and delivery of Active Schools within Argyll & Bute		Income				
PI or Milestone description	this quarter		trend	Future performance factors		Comments
	Planned	Actual	+ = -			
Integrate Active Schools to Leisure Services Programmes	25%	25%	=			Indicative funding through Fairer Argyll Fund
Secure core funding for Active Schools for years 2 and 3	25%	25%	=			
Support 213 existing adult volunteers and recruit 40 new volunteers	25%	35%	+	Mentoring opportunities, funding for volunteer training		
Establish 20 new school-club links across Argyll & Bute	25%	25%	=	Clubs adopting minimum standards for school/club links		
Deliver a targeted programme for 100 inactive young people within Argyll & Bute	20%	10%	-	Uptake of the programme by young people and families		NHS support package behind schedule but training being delivered in Feb09

Argyll and Bute Council Quarterly Service Report

Service: Community Regeneration	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Capital Programme		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	Development and management of the department's capital funded building programmes and effective monitoring of revenue budget	Expenditure				
Activities related to this Priority: Delivery of improvements to Council buildings utilising an asset management approach plus liaison with budget holders and Strategic Finance to ensure budget compliance.		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Spend to date (running total)	£5,250,000	£5,684,000	+	The performance of contractors working on site shall influence the expenditure achieved in the final quarter		

Argyll and Bute Council Quarterly Service Report

Service: Community Regeneration	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Community Learning & Regeneration		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide an effective and responsive Community Learning & Development service which delivers high quality local services based on national priority themes. To ensure effective community engagement and meaningful strategic planning.	Expenditure				
Activities related to this Priority: Literacy Youth Work Community based adult learning		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Total number of literacy learners	106	145	+		Increase due in part to presentations to all year groups in Hermitage Academy	
Number of students undertaking Community Based Adult Learning	446	460	+			
Number of young people participating in youth work	5329	699	+			

Argyll and Bute Council Quarterly Service Report

Service: Community Regeneration	Year 2008-2009	Quarter October to December 08
--	-----------------------	---------------------------------------

Priority	Community Resources		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To maximise opportunities for access to sport and physical activities. Development of a cost effective school transport system. Community Services Fleet co-ordination	Expenditure				
Activities related to this Priority: Sport & Leisure Development Pupil Transport Community Services Fleet		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Complete review of SPA 2005-2008 outcomes and develop updated action plan	75%	75%	=	Still awaiting confirmation of new monitoring regime for sport being developed by Sportscotland but are assessing past performance to establish new baselines for 2009 Action Plan		
Complete development of social enterprise to take over Stramash Programme	50%	60%	+	Agreement of Memorandum of Articles, constitution and outcome of funding applications		
Complete education transport annual report, service plan and updated policy & procedures	50%	50%	=	Tender review process is ongoing, annual report is on target; joint work with Dev Services may cause delay but will result in better outcomes		
Develop robust PI's for all Community Services transport functions	75%	50%	-	Difficulties with reporting mechanism in Amatics and retirement of Fleet Manager has resulted in project delays		
Complete review of fleet and transport management with partners to maximise efficiency	40%	40%	=	Proposed Best Value Review of Transport has changed the expected timetable and aims of the project		

Argyll and Bute Council Quarterly Service Report

Service: Social Work Services	Year 2008-2009	Quarter October to December 08
--------------------------------------	-----------------------	---------------------------------------

Priority	Adult Services - Resources		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a responsive care management service to people aged 65 years and over that allows people to remain in their own home and enhance their quality of life. Where service users are in receipt of a residential service the majority of people will receive an enhanced or nursing service in a single care home.	Expenditure				
Activities related to this Priority: Review of care needs of individuals using Council residential and day support services		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Increase the number of people receiving support packages in their own home to 60% of total of older people receiving council funded services	60%	58.2%	=	60% received support packages in their own home by April 09 Target is that 60% of clients in care homes will be in single car/nursing beds by January 2010 Target that 100% of service users will have had a 6 month review by Jan 09 is met	Balance of care subject to unpredictable patterns of turnover which has capacity to influence quarterly figures. Pattern over full year more representative. Number of service users will vary depending on the uptake of vacancies in service	
Increase the number of people in receipt of a nursing or enhanced residential care in a single care home to 60% <ul style="list-style-type: none"> • Residential Care • Enhanced Residential • Nursing Care 	59.5%	58.8%	=			
% of people using Council residential and day support services who have been receiving services for 6 months and have had a 6 monthly review	100%	100%	=			

Argyll and Bute Council Quarterly Service Report

Service: Social Work Services	Year 2008-2009	Quarter October to December 08
--------------------------------------	-----------------------	---------------------------------------

Priority	Adult Services - Generic		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	Improve care management arrangements for all adults by offering a range of community supports	Expenditure				
Activities related to this Priority: Record direct payments across Argyll & Bute Record and monitor Adult Protection Case Conference activity across Argyll & Bute		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of Direct Payments offered across Argyll & Bute	120	113	-	Future plan to increase DP to 120 by end March 09.	Raising awareness of direct payments continues to be a key strategy across adult services. Continue to raise awareness of new measures under Adult Support and Protection Act 2007 which will assist in Adult protection activity. Information will be provided to Area Managers on a weekly basis in order to target specific staff to improve performance	
Number of Adult Protection case conferences across all adult services	65	6	+	Planned figure relates to cumulative figure from start of AP data base in 2007		
Number of carer assessments started	-	14	+			
Number of carer assessments completed	-	2	+			
Number of carer assessments overdue	-	11	-			

Argyll and Bute Council Quarterly Service Report

Service: Social Work	Year 2008-2009	Quarter October to December 08
-----------------------------	-----------------------	---------------------------------------

Priority	Adult Services – Learning Disability		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To achieve greater social inclusion for people with a learning disability	Expenditure				
Activities related to this Priority: Reduce the number of unallocated cases within Learning Disability. Reduce the number of assessments over 56 days waiting to be completed		Income				
PI or Milestone description	this quarter		trend	Future performance factors		Comments
	Planned	Actual	+ = -			
Number of unallocated cases on Carefirst	36	2	+	Continue to maintain the low number of unallocated cases within learning disability and attain zero unallocated cases for next quarter		The implementation of care co-ordination has had the intended outcome and there are now only 9 unallocated cases within learning disability. Number of outstanding assessments has reduced significantly. Continue to target for zero return
Number of assessments waiting over 42 days (previously 56 days target)	35	9	+	Continue to reduce the number of assessments outstanding to zero for next quarter		

Argyll and Bute Council Quarterly Service Report

Service: Social Work	Year 2008-2009	Quarter October to December 08
-----------------------------	-----------------------	---------------------------------------

Priority	Adult Services - Mental Health		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	Improve care management arrangements for Adults, families and their carers by offering a range of community supports.	Expenditure				
Activities related to this Priority:		Income				
<ul style="list-style-type: none"> • Monitor unallocated and assessments over 56 days • Record the number of service users currently subject to statutory measures under Adults with Incapacity (Scotland) Act 2000 both internal and external Guardianship Orders • Carer assessments uptake 						
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of unallocated MH cases on Carefirst	10	0	+	Continue to aim for zero target	100% reduction since November 07 in unallocated cases. In line with Council policy to encourage public to apply for powers under the Act rather than Council applying	
Number of assessments waiting over 42 days (previously 56 days)	23	3	+			
Number of Welfare Guardianships internal.	32	25	+	Decrease due to a number of deaths and orders not being reviewed		
Number of Welfare Guardianships External	56	60	+	Small increase in External Guardianships this quarter		

Argyll and Bute Council Quarterly Service Report

Service: Social Work	Year 2008-2009	Quarter October to December 08
-----------------------------	-----------------------	---------------------------------------

Priority	Adult Social Work - Operations		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	Supporting adults to remain living in their own communities with efficient, effective, high quality services	Expenditure				
Activities related to this Priority: Increase Carers support Reduce unnecessary hospital admissions Reduce length of time in hospital		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of unallocated cases on Carefirst (excluding Occupational Therapy Cases)	50	38	+	Continue to reduce unallocated cases	Statistics demonstrates continued improvement from last quarter based on weekly action taken by Managers. Use of data provided weekly allows Area Managers to further target individual staff in order to achieve further improvements.	
Number of unallocated Occupational Therapy Services cases on Carefirst	100	103	-	Improve quality and accuracy of data stored on Carefirst.		
Number of support packages reviews completed within timescale	370	469	+	Continued improvement		
Number of assessments waiting over 42 days (previously 56 days)	120	99	+			

Argyll and Bute Council Quarterly Service Report

Service: Social Work – Children & Families	Year 2008-2009	Quarter October to December 08
---	-----------------------	---------------------------------------

Priority	Service Standards		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide support and advice services to children with a disability and their families. To provide a range of early years services to young children and their families	Expenditure				
Activities related to this Priority: Ensuring adequate supply of child care places Improving the quality of child care provision Training and development of child care workforce Provision of national initiatives to enhance children's learning and development Assessment of needs for children and families affected by disability Provision of respite care Community based support services		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
% of children affected by a disability receiving community based support	75%	73%	-	Figures represent a variation of 1 from last quarter		
% of children affected by a disability cases unallocated	0%	1.4%	-	Figure represents 1 case awaiting allocation		
Number of childcare places	2302	2096	-	Figure reflects the closure of providers. Work is ongoing to support development of alternative providers.		
% of child care staff holding SSSC approved qualifications	67%	72.6%	+	Increase reflects staff obtaining qualifications this quarter		
Number of parents and carers attending rhyme time training	1003	1446	+	Increase in operation of rhyme time reflects seasonal variations.		

Argyll and Bute Council Quarterly Service Report

Service: Social Work – Children & Families	Year 2008-2009	Quarter October to December 08
---	-----------------------	---------------------------------------

Priority	Criminal Justice Services		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a range of services to the Criminal Justice System	Expenditure				
Activities related to this Priority: Provision of Social Enquiry Reports (SER's) to courts Supervision of offenders on probation and prison throughcare Delivery of community service		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
% of Community Service Orders successfully completed without being revoked	70%	78%	+		A total of 9 orders were completed, 2 revoked due to breach.	
% Implementation of Supervision/Intervention/Outcome Performance Action Plan	75%	100%	+		Relates to Supervision/Intervention Outcome audit issued in June 2008	
% Implementation of SER's Performance Action Plan	75%	100%	+		Relates to SER audit issued in April 2008	

Argyll and Bute Council Quarterly Service Report

Service: Social Work – Children & Families	Year 2008-2009	Quarter October to December 08
---	-----------------------	---------------------------------------

Priority	Operations		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a child protection service and provision of social work support to children in need and their families	Expenditure				
Activities related to this Priority: Assessment of care needs Recording of client needs on case management system Reviewing clients needs		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of child protection investigations undertaken	30	35	+		Increase from last quarter figures of 22 children.	
Number of children on Child Protection Register who are repeat registrations from the preceding 12 months	0	0	=		Figure remains constant for 3 rd quarter	
% of Initial assessment reports and social background reports submitted to SCRA within 20 working days		75			Figures based on Carefirst data for current quarter. Figures published by SCRA not yet available	
% of hearings that are panel requests for early review, under section 70 (7) Children (Scotland) Act					Figures not yet produced by SCRA, due to be published early Feb 09	
% of cases unallocated	4.2%	6.2%	+			

Argyll and Bute Council Quarterly Service Report

Service: Social Work – Children & Families	Year 2008-2009	Quarter October to December 08
---	-----------------------	---------------------------------------

Priority	Resources		Annual Budget this Priority	Forecast Outturn this Priority	Forecast Variance this Priority	Explanation of Forecast Variance
Purpose	To provide a range of adoption, fostering and residential services for children	Expenditure				
Activities related to this Priority: Provision of foster carers Provision of adoptive carers Provision of residential care (including external placements) Provision of school accommodation services		Income				
PI or Milestone description	this quarter		trend	Future performance factors	Comments	
	Planned	Actual	+ = -			
Number of temporary foster carers	35	42	+	Indicator has been changed to include all foster carers This is a newly worded indicator and will report for the first time next quarter		
% of looked after and accommodated children who are cared for in family placements	50%	55%	+			
Number of looked after children in external residential placements		18	+			
% of looked after and accommodated children, in care for over 12 months, with a plan of permanency						