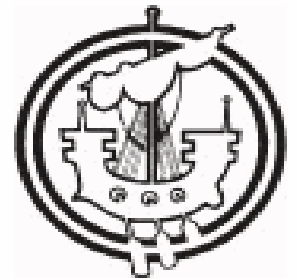


Comhairle nan Eilean Siar



Action and KPI Progress Report

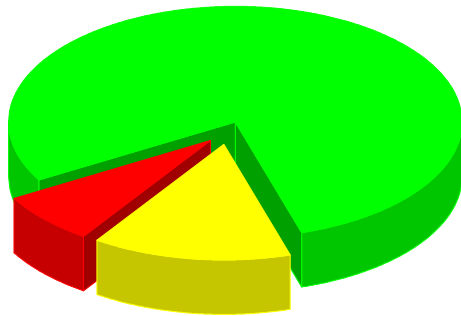
April 2024 - December 2024

HEALTH AND SOCIAL CARE (IJB)

OVERALL PERFORMANCE - HEALTH AND SOCIAL CARE (IJB)

Actions

On Track	78.6%
Monitoring Required	14.3%
Off Track	7.1%
No Targets Set/ Ongoing	0.0%
Total:	100.0%

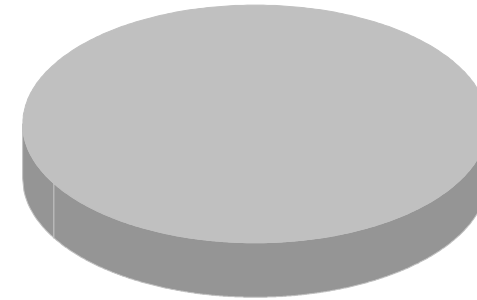


14 Actions reported on

- 11 Actions with at least 100% of target
- 2 Actions greater than 79 and less than 100% of target
- 1 Actions with less or equal to 79% of target
- 0 Actions with no target set / ongoing

KPIs

On Track	0.0%
Monitoring Required	0.0%
Off Track	0.0%
Annual	100.0%
Total:	100.0%



6 KPIs reported on

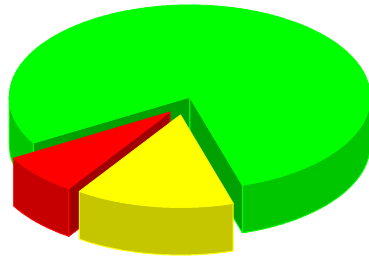
- 0 KPIs on track
- 0 KPIs monitoring required
- 0 KPIs off track
- 6 KPIs NA

Health and Social Care Services

Business Unit Overall Performance - Health and Social Care Services

Actions

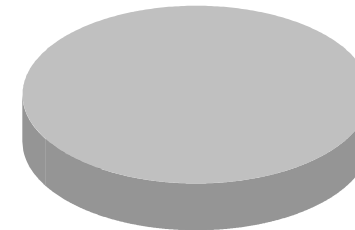
On Track	78.6%
Monitoring Required	14.3%
Off Track	7.1%
No Targets Set / Ongoing	0.0%
Total:	100.0%



14	Actions reported on
11	Actions with at least 100% of target
2	Actions greater than 79 and less than 100% of target
1	Actions with less or equal to 79% of target
0	Actions with no target set / ongoing

KPIs

On Track	0.0%
Monitoring Required	0.0%
Off Track	0.0%
Annual	100.0%
Total:	100.0%



6	KPIs reported on
	KPIs on track
0	KPIs monitoring required
0	KPIs off track
6	KPIs NA

Comments - Health and Social Care Services

2024/25 Quarter 3 Progress Comment:

During this period there have been some significant positive developments that highlight the commitment and strong partnership working of our workforce, families and other service providers to provide the quality of service that benefits individuals, their carers and the wider community.

Comhairle nan Eilean Siar's Barra Day Centre Support Service has been described as "sector leading" in a Care Inspectorate Report which awarded it the highest possible evaluation. On the two measured categories of support for people's wellbeing and the quality of the staff team the Barra Day Centre was scored as Excellent the highest grade on the Inspectorate's 6-point scale. As with the nature of the inspection, the care inspectorate spoke with people using the service, relatives, staff and management. In addition, they observed the service operating, the practice being undertaken and the documentation associated with the service and individual care plans. The report summarises the service achieving outstandingly high outcomes for people. Without exception, they highlighted that people were treated with compassion, dignity, and respect. They observed interactions between staff and people that were incredibly kind, warm, and fun. The Inspectorate said it was clear that staff had built strong relationships with those who attended the service, and this was extended to their families and loved ones which created a strong sense of belonging and community.

During this period, the Care Inspectorate undertook a follow up visit at Seaforth House and provided additional feedback to focus further improvement activity. The service continues to work closely with the established network of multi-disciplinary teams providing clinical and professional support. In addition to the improvement activity being prioritised, providing a welcoming and warm home for the residents and the families is at the heart of all service planning. The festive celebrations enabled family and friends of the residents to enjoy additional fellowship and time together in the home supported by the dedicated staff. With the daily and weekly calendar of activities expanding for the Christmas period and into the New Year, all our homes are grateful for the commitment of families, community groups and organisations. This partnership approach helps provide personalized and communal social events and opportunities that residents enjoy and will be speaking about in the months to come.

The progress review of the Partnership's Adult Support and Protection services commenced during this period. A comprehensive position statement was submitted to instigate the review of progress, and this enabled services to demonstrate extensive improvement undertaken over the last year. The outcome of the inspection will be shared in January 2025.

As across Scotland, the seasonal storms and weather conditions have caused disruption and difficulties for individuals, families and communities. The well-versed local response by the health and social care services supported by family, neighbours and partners organisations maintained essential services for those who required then regardless of conditions. Again the commitment of partnership working enabled service users and staff to be supported to access and provide the services to keep individuals safe and cared for regardless of the local conditions. The ability to adapt and support individuals and communities during challenges times is a consistent strength across the islands.

Emma Macsween, Chief Officer, Community Care & Partnership Services, January 2025


Action Progress - Health and Social Care Services

Strategic 3.1.2. People receive the care and support they need to live healthy and independent lives.

Objective:

Service Profile

Adult Social Work, Commissioning and
Justice Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
3.1.2.4. Work with partners to address the increasing supply and demand challenges for Adaptation Resources to enable individuals to be supported to maintain their independence within their own homes	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2022	31/03/2025	75%	0%	 GREEN

ACTION PROGRESS COMMENTS


The projected demand for the adaptation support continues to exceed budgetary provision. The opportunity to attract additional funding continues to be pursued, however this is within the well documented constraints on revenue and capital resources locally and nationally. Scope to ascertain any new funding sources is being considered within the budget setting process.

Strategic 4.1.3.Equality of opportunity is increased.

Objective:

Service Profile

Adult Services Residential, Housing Support and Day Services


ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.3.5.Implement the staff consultation and progress the resultant associated recommendations to address the core actions within the workforce plan to enable opportunities to be achieved in respect of workforce development, and effective deployment of staffing resources to address service demand.	Emma MacSween - Chief Officer, Community Care and Partnership Services	Completed	01/04/2024	31/03/2027	100%	75%	 GREEN

ACTION PROGRESS COMMENTS

Consultation processes complete, approval to implement confirmed and new staff rotations operational.

Service Profile

Residential Care Services, Extra Care Housing and Integrated Social Care Services


ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.3.6.Consolidate previous workforce developments to further inform the implementation of the workforce plan taking into cognisance the forthcoming safe staffing legislation.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	75%	75%	 GREEN

ACTION PROGRESS COMMENTS

Local and national consideration and practice with professional judgement and dependency tools continues to inform safe staffing decisions and application of workforce plans. Further work to be undertaken to agree and embed a reporting mechanism for all services. Regulator activity in this quarter will help inform of any immediate additions to the workforce plan ahead of the revisions to be done in line with Comhairle governance.

Service Profile

Adult Social Work, Commissioning and Justice Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.3.7.Review resources available to support the associated workforce and consideration of alternative approaches to address vacancies within this service with a view to manage	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	75%	75%	 GREEN


service demand.

ACTION PROGRESS COMMENTS

Interim appointment in place to support the service with additional Team Leader capacity. Recruitment to posts is being facilitated in the New Year to capture opportunities to invest in additional trainee posts and recognises the need to maintain the continued support for the undergraduate study routes. MHO training active.

Service Profile

Adult Social Work, Commissioning and Justice Services


ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.3.8. Implement the key actions within the workforce plan to enable career progression and a revised staffing structure to provide a robust structure to aid recruitment and retention and balance the operational and strategic requirements of the statutory functions.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	70%	75%	 YELLOW

ACTION PROGRESS COMMENTS

Due to workload pressures the formalising of an alternative structure for consideration and consultation has postponed until the spring of 2025. Currently, the Departmental Management Team is considering options to enhance the effectiveness and resilience of operational and strategic management structures.

Service Profile

Care at Home and Reablement

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.3.9. Consolidate the previous and current recruitment and retention improvements to inform further activity in relation to the service workforce plan in partnership with the associated professional disciplines.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	75%	75%	 GREEN

ACTION PROGRESS COMMENTS


Work continues to embed the new career structure and recruitment offer. Scoping exercise has been progressed with other authorities to ascertain the implementation of alternative approaches for care delivery, this has failed to identify to date a whole system approach to consider replicating locally. Further work to be done to shape proposals based on best information available.

Strategic 4.1.4. Efficient and sustainable services are provided to the community.

Objective:

Service Profile

Adult Services Residential, Housing Support and Day Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.4.25. Review and implement service improvement plans to include best practice reviews, regulator and internal self evaluation findings to progress further actions related to scrutiny activity and service improvements through the appropriate governance processes.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	80%	75%	 GREEN




ACTION PROGRESS COMMENTS

The service improvement plan is a live document and captures the service and regulator feedback as appropriate to inform improvements. Across services the Improvement Plans are live documents and subject to review as matters arise and on a scheduled basis.

Service Profile

Residential Care Services, Extra Care Housing and Integrated Social Care Services


ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.4.26.Review and implement the service improvement plans to reflect the on-going service self evaluation, regulator activity and audit findings to prioritise service developments and drive any further scrutiny activity to enhance service performance.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	75%	75%	 GREEN

ACTION PROGRESS COMMENTS

Improvement plans are in place for services to drive findings from internal and external audit and scrutiny activity. Regulator activity provides a range of sources of scrutiny to aid self evaluation and prioritise the focus of resources.

Service Profile

Adult Social Work, Commissioning and Justice Services


ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.4.27.Progress the file reading activity and self-evaluation internally and with partners to inform a refreshed service improvement plan that captures professional, regulator and service requirements.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	75%	75%	 GREEN

ACTION PROGRESS COMMENTS

The local submission to address the National Review of Justice Services has been submitted and the Partnership will have access to the learning from the authorities selected for further review and shared learning. The submission will aid the refresh of service improvement plan.

Service Profile

Adult Social Work, Commissioning and Justice Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.4.28.Include service options for evaluation as part of the commissioning arrangements supporting the IJB strategic planning priorities and the associated financial planning required to address the financial deficit.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	58%	75%	 RED


ACTION PROGRESS COMMENTS

Conclusion of key contractual arrangements further delayed due to the status of fee negotiations. Interim arrangements have been proposed and are subject to further discussion.

Service Profile



Adult Social Work, Commissioning and Justice Services


ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.4.29.Refresh the service improvement plans to include file audit, self evaluation and regulator requirements and the prioritisation of improvement actions detailing the associated workforce and service implications.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	75%	75%	 GREEN

ACTION PROGRESS COMMENTS

The fundamental focus of recent Partnership wide activity has been Adult Support and Protection, with the shared learning from file reading activity replicated for Assessment and Care Management. This is in addition to acknowledging the service improvement plans live across provider and statutory services.

Service Profile

Care at Home and Reablement

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.4.30.Refresh service improvement plans to reflect regulator, self-evaluation and audit activity, with prioritisation of actions aligned to workforce deployment.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	80%	75%	 GREEN

ACTION PROGRESS COMMENTS


The Service Improvement Plans (SIPS) continue to be updated and developed in response to improvements identified from various sources, such as Care Inspections, staff/service users/representatives feedback, other agencies as well as various audit tools. Each service has its own SIP and registered managers are responsible for ensuring that there are actions in place to address the identified improvements, the SIP is discussed at management team meetings with steps agreed to achieve the goals set for improvement and progress noted.

Strategic 4.1.5.Effective governance of the Comhairle is in place.

Objective:

Service Profile

Adult Services Residential, Housing Support and Day Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
4.1.5.59.CIAP: Implement the Learning Disability & Autism Service Internal Audit Follow Up Review (FU06-2022/23) recommendations.	Emma MacSween - Chief Officer, Community Care and Partnership Services	Completed	27/10/2022	31/12/2024	100%	100%	 GREEN

ACTION PROGRESS COMMENTS


All actions have been completed with the strategy subject to review and full implementation in 2025/26.

Service Profile

Residential Care Services, Extra Care Housing and Integrated Social Care Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
--------	----------------	---------------	------------	----------	---------	--------	-------------



4.1.5.65.CIAP: Implement the Residential Care Services Internal Audit Follow Up Review (FU04-23/24) recommendations.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	10/07/2023	31/12/2024	80%	100%	 YELLOW
ACTION PROGRESS COMMENTS							
The progress with resolving the outstanding cases continues with dedicated support to assist in the requesting of information from external parties to be able to conclude matters. This aspect of the process is the main determinant in relation to timeframes. This work is on-going and service priorities can influence staff capacity. .							

Scorecard - Health and Social Care Services

2024/25 SBP Pls - Health and Social Care Services	Unit	Target	Actual	Indicator	Comments
3.1.2 IJB011 (LGBF: SW2): Self Directed Support (Direct Payments) spend on adults 18+ as a %age of total social work spend on adults 18+. Responsibility: Emma MacSween	%	5.00	Annual		
3.1.2 IJB029 (LGBF: SW1): Older Persons (Over 65) Homecare Costs per Hour. Responsibility: Emma MacSween	£	50.00	Annual		
3.1.2 IJB030 (LGBF: SW5): Net Cost of Residential Care Services per Older Adult (+65) per Week. Responsibility: Emma MacSween	£	600.00	Annual		
3.1.2 IJB034 (LGBF: SW4d): Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided. Responsibility: Emma MacSween	%	80.00	Annual		The Health and Care Experience Survey is undertaken every two years.
3.1.4 IJB042 - (LGBF: CJSW): Proportion of diversion from prosecution cases commenced per 10,000 population aged 16 to 70.	#	3.40	Annual		Result will be updated once the Justice social work statistics are published, at: https://www.gov.scot/collections/criminal-justice-social-work/ . Target (3.4) is the same as the 2019/20 baseline year.
3.1.4 IJB043 - (LGBF: CJSW): Proportion of drug treatment & testing orders imposed per 10,000 population aged 16 to 70.	#	0.00	Annual		Result will be updated once the Justice social work statistics are published, at: https://www.gov.scot/collections/criminal-justice-social-work/ . Target (0.00) is the same as the 2019/20 baseline year.