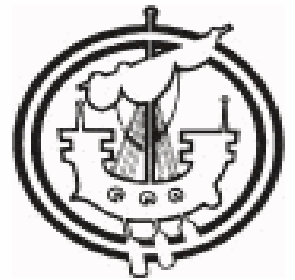


Comhairle nan Eilean Siar



Action and KPI Progress Report

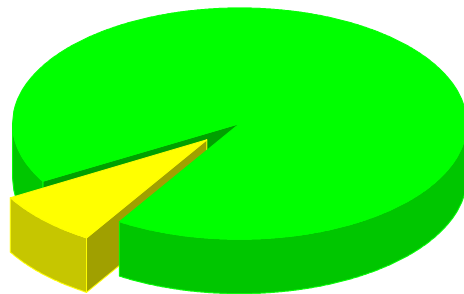
April 2024 - June 2024

HEALTH AND SOCIAL CARE

OVERALL PERFORMANCE - HEALTH AND SOCIAL CARE

Actions

■ On Track	92.3%
■ Monitoring Required	7.7%
■ Off Track	0.0%
■ No Targets Set/ Ongoing	0.0%
Total:	100.0%

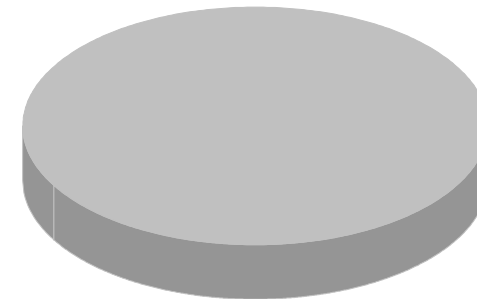


13 Actions reported on

- 12 Actions with at least 100% of target
- 1 Actions greater than 79 and less than 100% of target
- 0 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

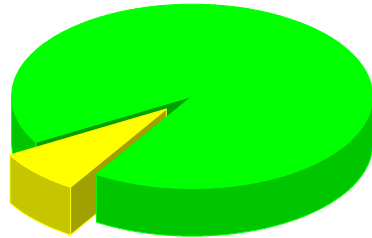
- 0 KPIs on track
- 0 KPIs monitoring required
- 0 KPIs off track
- 6 KPIs NA

Health and Social Care Services

Business Unit Overall Performance - Health and Social Care Services

Actions

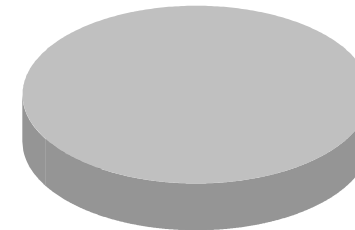
On Track	92.3%
Monitoring Required	7.7%
Off Track	0.0%
No Targets Set / Ongoing	0.0%
Total:	100.0%



13	Actions reported on
12	Actions with at least 100% of target
1	Actions greater than 79 and less than 100% of target
0	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 1 Progress Comment:

The spring to summer period has focused on progressing the decisions taken in respect of workforce review and planning. The enhanced recruitment offer of full time contracts, with relocation expenses for the new care at home career pathway is subject to a repeat of recruitment processes and will require more time to embed. Similarly, in the previous quarter, work had commenced in Residential Care and Adult Services to be consider and trial alternative rotas to benefit the service users and the workforce. The residential care pilot will conclude at the end of the summer and interim evaluation has been prepared to help inform service planning. For Adult Services, two distinct areas of work are in progress – seeking views on alternative staff rotas to support the 24/7 care home and housing support service and examining the scope to extend the capacity of day services. An update on progress will be shared in the next quarter.

In terms of service improvement and scrutiny activity, the main focus in this period has been a file read in respect of Adult Support and Inspection. In June 2023 new operational procedures were approved by the Adult Support and Protection Committee and implemented alongside an improvement plan reflecting the priorities following the Care Inspectorate findings. The multi-agency file read was facilitated by service improvement colleagues enabling social work, police and health professionals engaged in Adult Support and Protection to work collaboratively to replicate the inspection file read process. The support was enhanced with the contributions of an Adult Support and Protection Officer from another authority and this enables debate and discussion to be supported by informed benchmarking from another Partnership.

The findings of the workforce engagement and the local scrutiny activity will be the priority areas of focus heading into the next period of business planning and delivery.

Emma Macsween, Head of Partnership Service, July 2024


Action Progress - Health and Social Care Services

Strategic 4.1.3. Equality of opportunity is increased.

Objective:

Service Profile

Adult Care and Support


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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	
ACTION PROGRESS COMMENTS							
Update 22/07/24 Consultation process near conclusion with draft findings being shared with the Corporate Workforce Panel in the first instance.							

Service Profile

Residential (Western Isles) and Integrated Social Care (Barra)

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
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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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN
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ACTION PROGRESS COMMENTS

12/07/24 With the legislation enacted on 1 April 2024, attendance and engagement with national information sharing webinars, safe staffing risk assessments undertaken, an appropriate staff ratio and skill mix in place – this is based on professional judgement, dependency tools such as Isaac & Neville/loRN and service user needs with increase in provision when assessed and appropriate.

Service Profile

Justice Social Work

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
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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 service demand.	Emma MacSween - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN
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ACTION PROGRESS COMMENTS

Update 22/07/24 With the financial allocations for the service due to be considered nationally in the forthcoming quarter, recruitment to a sessional bank of workers is being pursued in the interim.

Service Profile

Adult Social Work and Commissioning Services

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
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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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN
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ACTION PROGRESS COMMENTS

Update 22/07/24 Approval has been granted to consolidate the fixed term posts associated with the management structure. The Lead Officer post has been released to enable recruitment outcomes to further inform opportunities to provide additional career pathways. Internal consideration of options will be undertaken in quarter 2.

Service Profile

Care at Home and Reablement

ACTION	RESPONSIBILITY	ACTION STATUS	START DATE	END DATE	% COMP.	TARGET	PERFORMANCE
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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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	50%	25%	 GREEN
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ACTION PROGRESS COMMENTS


Update 22/07/24 Complete for quarter 1 and 2 – this time period is required to enable the revised recruitment offer to be emdedded. Further work will commence in quarter 3 linked with national developments on under graduate apprenticeships.

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

Objective:

Service Profile

Adult Care and Support


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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN

ACTION PROGRESS COMMENTS

26/07/24: The service improvement plan is in operation with the current workforce consultations further informing actions in relation to staff deployment and service capacity

Service Profile

Residential (Western Isles) and Integrated Social Care (Barra)


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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN

ACTION PROGRESS COMMENTS

26/07/24: On track as multi-agency file read undertaken with the support of another local authority with the outcome report detailing strengths as a result of service improvements and further areas to focus scrutiny and performance improvement”.

Service Profile

Justice Social Work

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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN


ACTION PROGRESS COMMENTS

Progress update 17/07/24: Self evaluation process commenced during 2024. Post of Justice Manager has recently been recruited to and a key priority is self evaluation of justice social work including file read which will be undertaken in quarter 4 of 2024/25.



Service Profile

Adult Social Work and Commissioning 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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	30%	25%	 GREEN

ACTION PROGRESS COMMENTS

Funding including annual uplifts has been agreed for 2024/25 with the nineteen commissioned service providers based on the Western Isles. Service level agreements have been agreed with seventeen of these providers and work is continuing on those outstanding. Activity reports for the six months to 31/3/24 have been completed by thirteen of the providers and support is being provided for completion of those outstanding. These will be reviewed and a quality improvement plan written by 30/9/24. The tendering processes for the three local care homes for the three year period from April 2024 is ongoing

Service Profile

Adult Social Work and Commissioning 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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN

ACTION PROGRESS COMMENTS

Progress update 17/07/24 - Assessment and Care Management file read audit undertaken in January 2024. Areas for improvement identified and action plan developed. Multi agency Adult Support and Protection file read audit undertaken in June 2024 with overview completed and areas for improvement identified and fed into existing action plan which has previously been shared with regulating bodies and AP committee

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 - Head of Partnership Services and Community Care	In Progress	01/04/2024	31/03/2027	25%	25%	 GREEN

ACTION PROGRESS COMMENTS

Update 22/07/24 Inspection for Lewis Care at Home is pending – the outcome will inform the current prioritisation of service improvements.


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

Objective:

Service Profile

Adult Care and Support



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 - Head of Partnership Services and Community Care	In Progress	27/10/2022	31/12/2024	90%	100%	 YELLOW

ACTION PROGRESS COMMENTS

As per the Internal Audit Follow Up Review Learning Disability & Autism Service Final Report – FU06-2022/23 24th October 2023, Internal Audit note that out of the 11 follow up recommendations made in the original report 4 appear to have been fully implemented, and management confirmed that the remaining recommendations will be implemented by March 2024. One recommendation was found to be partly outstanding as at 31 March 2024 (2.1) and is, therefore, carried forward to the 2024/25 business plan for completion.

- Action 2.1 recommended the Head of Partnership Services to progress with the completion of the Learning Disabilities and Autism Strategy. The Internal Audit Follow Up Review (Oct'23) found that progress has been paused pending recruitment to the substantive service manager post anticipated in 2024. The Interim Service Manager prioritised workforce related planning for the remainder of 2023. Meetings with partner organisation have been and will continue to be facilitated to clarify service issues and the impact of related matters such as the National Care Service Development. The Head of Service and Commissioning Manager as ensuring compliance with the national Coming Home agenda which will feature in future strategies and plans.


The Learning Disability Strategy was updated by the Interim Service Manager with a clear focus on the implementation framework and priorities within Keys to Life agenda. The Scottish Government Coming Home agenda continues to progress with the Dynamic Support Register submission completed in January 2024. The one-off funding of £96k over three years has been used to support repatriation planning and avoidance of off-island placements.

The Interim Service Manager has completed a final draft of the Strategy. The draft strategy is planned for stakeholder engagement on appointment of the Service Manager. Completion date for final approval is anticipated to be in October 2024.

Update 22/07/24 - Previous interim manager met with the Speak Out Group in June 2024 prior to leaving employment. Further discussions with partner agencies to take place to plan rollout.

Service Profile

Residential (Western Isles) and Integrated Social Care (Barra)

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 - Head of Partnership Services and Community Care	In Progress	10/07/2023	31/12/2024	90%	80%	 GREEN

ACTION PROGRESS COMMENTS

As per the Internal Follow Up Review Residential Care Services Final Report – FU04-2023/24 15 March 2024, Internal Audit note that out of the 8 follow up recommendations made in the original report 6 appear to have been fully implemented, and management have confirmed that the remaining recommendations will be implemented by late 2024. Recommendation 2.8 required the Service manager to ensure that all care workers who have not done so must undertake training in order that all staff are in compliance with the safekeeping of service users' information at all times. This recommendation is complete, as training is now built into the service plan and will continue to be monitored by the Service Manager, Residential Services.

- Action 2.2 recommended: The Service Manager in collaboration with Legal Services to follow up the balances and make arrangements to clear down the balances through the appropriate procedures. - Action By: Service Manager - Residential Services

- Progress as at 15 March 2024: The process is underway with identification of solicitors/executors in the first instance, communication made to relevant solicitors, & requests made for Confirmation Certificates. 11/18 cases are actively progressing, 2 complete. Where certificates have been received (3 cases) process to initiate release of funds has begun.

- Action outstanding: Continued work with legal to complete for all cases.

Progress update: 12/07/24 residential services – internal audit: work in progress and release of funds complete in 6 of the accounts.

Scorecard - Health and Social Care Services

2024/25 SBP PIs - 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.