

Comhairle nan Eilean Siar



Action and KPI Progress Report

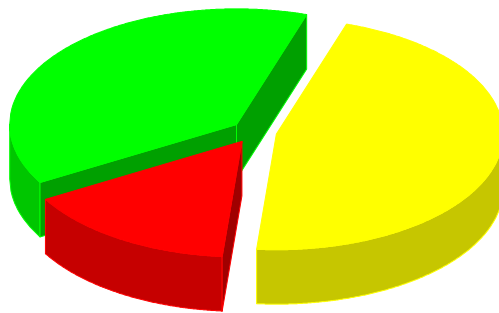
April 2024 - September 2024

HEALTH AND SOCIAL CARE (IJB)

OVERALL PERFORMANCE - HEALTH AND SOCIAL CARE (IJB)

Actions

On Track	38.5%
Monitoring Required	46.2%
Off Track	15.4%
No Targets Set/ Ongoing	0.0%
Total:	100.0%

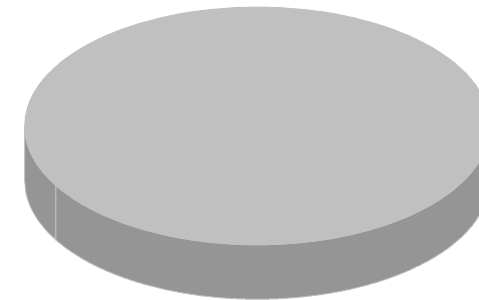


13 Actions reported on

5	Actions with at least 100% of target
6	Actions greater than 79 and less than 100% of target
2	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

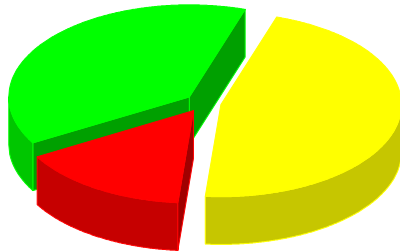
0	KPIs on track
0	KPIs monitoring required
0	KPIs off track
6	KPIs NA

Health and Social Care Services

Business Unit Overall Performance - Health and Social Care Services

Actions

On Track	38.5%
Monitoring Required	46.2%
Off Track	15.4%
No Targets Set / Ongoing	0.0%
Total:	100.0%

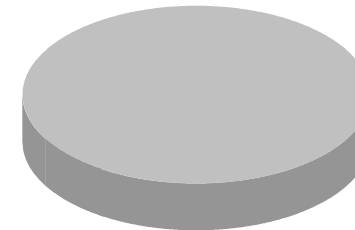


13 Actions reported on

5	Actions with at least 100% of target
6	Actions greater than 79 and less than 100% of target
2	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

Comments - Health and Social Care Services

2024/25 Quarter 2 Progress Comment:

During this period there have been some significant positive developments, but also a major system wide challenge that has immediate and longer-term impacts for the service.

The START service policy has been refreshed and updated to provide a renewed focus, highlighting the opportunities this offers patients and service users across health and care settings. This service provides a valuable resource to work with individuals to retain or restore their independent living skills and mitigate the need for an admission, long-term care or domiciliary care services.

The Care at Home services in Uist, Harris and Lewis have been subject to unannounced scrutiny activity during this period. The outcome reports published by the Care Inspectorate were very positive and highlighted the quality of care and leadership across the services. The new career pathway and support for entrants to the care sector continues to be embedded and any learning through this process and coupled with that of the inspection activity is used to support continuous service improvement.

The Care Inspectorate carried out an initial and follow up inspection of Seaforth House in the summer and autumn. Although the inspections acknowledged kind and caring interactions between residents and staff with good communication to relatives, they were critical in several areas of the service. The service responded immediately to the inspection findings and deployed additional resources to address the areas of improvement. As the service accelerates improvements the focus is on ensuring that residents and their families can experience tangible changes in the consistency of the quality of service. The established network of multi-disciplinary teams providing clinical and professional support for the service continues to be engaged in improvement activity. Residents and their families have been contacted individually and offered collective opportunities to discuss progress with the service and to be able to contribute their opinions in relation to any service changes.

The implementation of the post inspection Adult Support and Protection Plan by the Health and Social Care Partnership has continued throughout this period. Key milestones achieved relate to the implementation of the new operating procedures, positive findings of a staff survey and a multi-agency file read with an external file reader evidencing areas of improvement achieved. The service improvement agenda continues with a refreshed improvement plan collated to capture areas that require to be addressed such as work to enhance consistency of practice across all agencies. The Care Inspectorate progress review will provide a formal review of the Adult Protection practice across the Western Isles. This commenced in October 2024 and will be concluded in January 2025.

The Departmental Workforce Plan has been implemented mirroring the five pillars of the National Workforce Strategy for Health and Social Care. The approach includes using each of the pillars to frame the various areas for review, reflection and improvement planning to enable each business unit to address all the areas of service review. The workforce plans continue to focus on recruitment and retention with further work to be done to look at career pathways in social work. Adult Services have consulted on and implemented changes to maximise the operational capacity of staffing schedules in addition to strengthening senior oversight of services over 7 days.

A major development over the summer was the closure announcement of the Blàr Buidhe Nursing Home operated by HC-One. The Department has worked collaboratively with the provider to mitigate the risk in so far as is possible with plans in development to maximise the use of local services to provide alternative placements. This loss of 38 beds to the local health and care system is significant and will have immediate and longer-term impacts on the ability to address the demand for long-term care within the community and for delayed discharge patients. Reports and decision making on this complex area are being managed through the Comhairle and Integration Joint Board governance arrangements.

Emma Macsween, Chief Officer, Community Care & Partnership Services, 7 November 2024

Action Progress - Health and Social Care Services

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%	50%	 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	56%	50%	 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.

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 service demand.	Emma MacSween - Chief Officer, Community Care and Partnership Services	In Progress	01/04/2024	31/03/2027	46%	50%	 YELLOW


ACTION PROGRESS COMMENTS

Interim appointment in place to support the service with additional Team Leader capacity. Recruitment to other posts live, with planned investment in additional trainee posts implemented for undergraduate study routes. Additional trainee posts subject to development. 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	38%	50%	 RED
--	--	-------------	------------	------------	-----	-----	--

ACTION PROGRESS COMMENTS

Due to workload pressures the formalising of an alternative structure for consideration and consultation has been delayed to the end of the year.

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	50%	50%	 GREEN


ACTION PROGRESS COMMENTS

Work continues to embed the new career structure and recruitment offer. Scoping exercise underway with other authorities to ascertain the implementation of alternative approaches for care delivery.

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

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	55%	50%	 GREEN


ACTION PROGRESS COMMENTS

The service improvement plan is a live document and captures the service and regulator feedback as appropriate to inform improvements.

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	49%	50%	 YELLOW
--	--	-------------	------------	------------	-----	-----	--

ACTION PROGRESS COMMENTS

Multi-agency file read completed, revised improvement plan in place. Progress review inspection announced October 2024.

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	49%	50%	 YELLOW

ACTION PROGRESS COMMENTS

National Review of Justice Services being used as a framework to review the status of local performance and establish a refreshed 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	49%	50%	 YELLOW

ACTION PROGRESS COMMENTS

Conclusion of key contractual arrangements delayed due in part to the status of national negotiations. Matters being progressed.

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	49%	50%	 YELLOW

ACTION PROGRESS COMMENTS

Focus of activity has been ASP - with shared learning adopted for all areas of practice. Work will be resumed post ASP progress review.

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	38%	50%	 RED

ACTION PROGRESS COMMENTS


The associated announcement by an external care provider to cease operation locally has required workforce and service development plans to be reshaped and are subject to on-going contractual and HR processes and planning. With regard to service scrutiny activity, the requirements and recommendations associated with the Seaforth House inspection have been subject to an intense period of service improvements and actions. A progress review highlighted areas requiring a renewed focus and these have been addressed and incorporated in service improvement activity.

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	75%	90%	 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.

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.