



Business Plan Report

Comhairle nan Eilean Siar

Community Resources



Print Date: 28-Jul-2014

REPORT FILTERS

Business Unit: Community Resources

Reporting Year: 14/15

Year Selection: Annual

Show Business Unit Overview, Mission and Core Values: Yes

Show Recent Achievements: Yes

Show Business Planning Context: Yes

Show Stakeholders: Yes

Show Service Profiles: Yes

Show Critical Issues: Yes

Show Action Plan: Yes

Show Budget Summary: Yes

Show KPI Summary: Yes

Show Confidential Actions and KPIs: No

OVERVIEW

MISSION

The aim of the Community Resources Service is to provide effective, efficient and well planned locally based services with our partners that protect, respect, care, rehabilitate and provide improved outcomes for individuals and the communities we serve.

The service's key strategic objectives are:

To be a service which is responsive to the needs of service users, carers and other stakeholders, delivering a range of services within their local communities, taking account of their cultural needs;

To be a listening service which provides customer and stakeholder satisfaction;

To be an excellent service, aiming for continuous improvement which is cost effective and provides Best Value;

To be a service which values its staff and partners with a continually improving skill base within our workforce and partnerships;

To communicate effectively with all service users, staff and stakeholders and provide good quality public information; and

To be a service committed to best working practice and maximising our partnerships, with the aim of increasing the health, safety and wellbeing of our communities.

VALUES

- Valuing people
- Providing leadership
- Working together
- Providing the highest quality service
- Being inclusive

OVERVIEW

Community Resources

RECENT ACHIEVEMENTS

- All the Care Homes have a trained Mobility Risk Assessor on site.
- Dun Berisay has a new Security system.
- Care Homes have adopted a monthly Safety Check of all mobility equipment.
- Clinical reviews on Medication with CPN
- All Social Care Workers are trained to SVQ level 3
- We have a MAPPA Trained Trainer to deliver Autism training to staff.
- All care staff within Adult Services will have completed Medication Training in accordance with the implementation of the new medication policy.
- Ardseileach Daycentre has commenced with care at home within a community setting.
- The Scotland Creates Exhibition (working with National Museums Scotland and Live Music Now) ran at the Lionacleit Museum Gallery attracting 2365 visitors.
- Bord na Gaidhlig GLAIF funded School memories project:– Sandwickhill School memories book published.
- Dr Norman Morrison archive project with Westside Historical Society (CEATS) and community in Shawbost
- E-bulletin Heritage News. A quarterly round up of activities across the heritage service.:
- Programme of tailored archive training to needs of individual historical societies
- Work placement programme in digitisation of photographic collections
- Appointment of two new Heritage Officers
- Successful transition to a new Heritage Team (Museum, Archives and Archaeology)
- Foundations of the new museum and Archive at Lews Castle laid
- Successful request to the Scottish Archaeology Finds Allocations Panel (SAFAP) in October 2013 for the Udal Archive
- Successful consultation workshops with the public concerning Gaelic content of the new museum and archive interpretation
- Publication of ‘The Udal , North Uist Post Excavation Research Design’
- The successful ERDF funded Tasglann nan Eilean Siar completed the three year project in November 2013 meeting all targets.
- The first Heritage Network Conference took place in October 2013
- Over 200 images have been selected for use in the Lews Castle Museum and Archive project and of this approx. 80% is from local photographers.
- Donald Ewen Morrison, one of Western Isles Libraries’ mobile Library Assistants, was awarded the CILIP Mobile Library Champion award for 2013.
- Bookbug – Sessions held at Lionacleit, Shawbost and Stornoway libraries, offered in English and Gaelic - over 472 children and families attended sessions from April to November 2013.
- Summer Reading Challenge, ‘Creepy House’ – 191 children registered to take part with 126 completing the challenge – keeping literacy levels high over the summer break..
- Faclan Schools Programme supported by Awards for All funding with 1045 children and 113 adults attending events.
- GLAIF funding support for new Gaelic Bookbug Outreach post
- An e-book service was launched on 6 August and offers fiction and information e-books for both adults and children
- The last element of the implementation of the new Library Management System (LMS) was completed at Tarbert Community Library and all sites are now live.
- SQA Awards presented to 69 candidates including 65 CNES Staff.
- The Comhairle’s SQA Approved Centre has gained accreditation to deliver the Certificate in Work Readiness and the Introduction to Workplace Skills.

The Comhairle, in partnership with Cothrom and Lews Castle College, successfully tendered for and implemented the new Employability Fund.

The Failte Café supported 12 adult learners with additional support needs to progress to volunteering.

62 young people across the Western isles were supported through the Get Ready For Work Programme with 67% achieving a positive outcome.

Accredited qualifications continue to be delivered through the Learning Shop with approval gained for a SQA qualification in IT. The Learning Shop has also introduced a Learning for Life programme.

There has been an increase in the number of young people accessing and achieving accredited youth awards and an increase in the number of accredited Community Based Adult Learning Classes.

All service users now have a personal file which is fronted by a traffic light risk assessment in relation to service user and home environment. The file also includes a Care and Support Plan, relevant Risk Assessments and Guidance.

The monitoring and Scheduling IT system has proved a success in Stornoway and Broadbay and has demonstrated potential for long term efficiencies and service improvements.

Approximately 90 Home Care staff have now obtained SVQ level 2 in Health and Social Care via Lews Castle College.

Care at Home Grades have improved to 3 for Quality Care and Support, 4 for Quality of Staffing and 3 for Quality of Management and Leadership, from 2,2,2 in the last 3 years.

Successful implementation of Overnight Care provision redevelopment.

The Department operated within balanced budgets during the last year.

BUSINESS PLANNING CONTEXT

Joint working with NHS Western Isles

Scottish Government funding restraints

Local funding restraints

Impact of the increasing ageing population and reduction in the working age population in the Western Isles

The Comhairle's Corporate Strategy 2012-2017

Single Outcome Agreement (SOA) 2013-23

Outer Hebrides Community Planning Partnership

Joint working with NHS Western Isles Regarding Mental Health Services redesign

Change Fund

Delivery of Capital/Infrastructure projects such as HLF, Harris House, St Brendan's Care Home and Hospital (NGS led), Ardseileach Core and Cluster, replacement for Dun Berisay and Dun Eisdean

Care at Home transformational Change Programme

Joint Strategic Commissioning

Personalisation and Self Directed Support

SDS Act

Care Inspectorate

Audit Scotland

Community Justice reform

Health and Social Care Integration

Health and Social Care Bill

CLD Regulations

Curriculum for Excellence Implementation Plan 2013-14: Community learning and development (CLD) addendum
Safeguarding
Operational and Strategic Risk Management
Business Continuity Risk Management
Supported Self Evaluation
Building Resilience for Housing Support
Career Pathways Project
Building Community Capacity
Reducing the need for Mainland Placements
Scottish Social Services Council (SSSC) Compliance and CPD; qualifications of staff
Going Further: The National Strategy for Scotland's Museums and Galleries
Archives and Records Management Service Quality Improvement Tool (ARMS)
Accreditation Scheme (nationally agreed standards for Museums)
Public Library Quality Improvement Matrix (PLQIM) developed by the Scottish Library and Information Council (SLIC)
Udal Project
Lews Castle Museum and Archive Business Plan

STAKEHOLDERS

Internal

- Other departments of the Comhairle.
- Members
- Officers
- Staff
- Trade Unions

External

- Service Users
- carers
- Voluntary Organisations
- Locality Planning Groups
- User representative groups
- NHS Western Isles
- Northern Constabulary
- Scottish Government and Government Agencies
- Care Inspectorate
- Audit Scotland
- COSLA

- ADSW
- HMIE
- Health Improvement Scotland
- HHP
- Lews Castle College
- Health and Safety Executive
- Northern Community Justice Authority
- MAPPA
- Citizens and Communities
- Nicolson Institute
- Heritage Lottery Fund
- National Museums Scotland
- The British Museum
- Scottish Book Trust
- Comunn na Gàidhlig
- Royal Commission on the Ancient and Historical Monuments of Scotland (RCAHMS)
- Historic Scotland
- Scottish National Heritage (SNH)
- Library members
- Comainn Eachdraidh
- An Lanntair
- Scottish Library & Information Council (SLIC)
- SSSC
- Outer Hebrides Community Planning Partnership

SERVICES

SERVICE	DESCRIPTION
Adult Services	<p>Adult Services provides a range of accommodation and support for adults with learning disabilities, mental health problems, sensory impairment, complex care support and autism and older people. The Services: Daycare; Care at Home; Housing Support; and Care Home are spread across the Western Isles and all are registered with the Care Inspectorate.</p> <p>We aim to deliver against individual personal plans which outline the range of needs that people have and what is important to them. All of our resources encourage service users to participate fully and as independently as possible.</p>
Care at Home	<p>Our overall aim is to deliver Community Care services for adults to enable people to live as independently as possible in their local community.</p> <p>Our objective is to provide a high quality support service that enables service users to remain at home safely, for as long as possible.</p>
Care Homes for Older People	<p>The Care Homes Service provides a range of services for older people and people with Dementia. The Services: Care Homes; Daycare; Respite Care; and Housing Support are spread across the Western Isles and all are registered with the Care Inspectorate.</p> <p>Our aim is to:</p> <ul style="list-style-type: none"> Provide a high standard of personal and social care in a residential setting; To have a person centred Care Plan that all service users and carers are encouraged to participate in fully and to help each person to be as independent as possible; Make each person coming in for day care feel welcome and encourage them to feel part of the Home's community; Provide a relaxed and homely atmosphere where everybody will be treated with dignity and respect at all times; Value each person's ethnic background, language, culture and faith and care for them in accordance with their beliefs, including the opportunity to pursue them if they so wish; and Work with each person to preserve their safety and dignity while being aware that responsible risk taking is a normal part of a person's life.
Cultural and Information Services (Libraries and Heritage)	<p>Libraries and Heritage (museum, archive and archaeology services) provide equitable access to resources/artefacts/historic records and collections that promote reading, information, and acquisition of knowledge for leisure and learning. Services are promoted through advice, activities and programmes that encourage increased participation, and sustain community identity and confidence in Gaelic language, culture and heritage. Services are provided across the Western Isles.</p>

Learning and Development	<p>Community Learning & Development (CLD) The CLD Service provides services across the 3 priority areas for Community Learning and Development Services in Scotland i.e. Achievement through Learning for Adults, Achievement through Learning for Young People and Community Capacity Building.</p> <p>Accredited Training & Skills (AT&S) The Accredited Training and Skills Service aims to provide qualified, skilled and experienced employees on a continuous basis to meet the human resource requirements of employers in the Outer Hebrides.</p> <p>Employment Development and Support (ED&S) The Employment Development and Support Service provides employability programmes for the unemployed, including those with significant barriers to employment, to maximise their chances of securing employment.</p>
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SWOT ANALYSIS

INTERNAL	<p>STRENGTHS</p> <ul style="list-style-type: none"> • CLD Regulations • Effective local partnerships • Library resources • Partnership with British Museum • Performance in contract delivery • Quality standards frameworks frame our approaches to training and service delivery • The department has an innovative, experienced and committed workforce • We have a strong voluntary sector and culture of volunteering 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Current financial restraints. • HLF Project • Limited staff resource locally and difficulties in relation to recruitment. • Performance Management within the Department • Reliance on external and short term funding. • Reliance on Mainland service provision. • Revenue costs of ageing buildings and the quality of the environment. • Risk Management within the Department • Service User participation in service events, service design, etc • Stornoway Library Building
	<p>EXTERNAL</p>	<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Changes in government agendas, combined with spending restrictions. • Developments in technology. • HLF Project • Social media.

ACTION PLAN

STRATEGIC OBJECTIVE : 1.1.1 Provide employment, study and training opportunities for young people and women returning to work.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
1.1.1.2 Manage and develop the Comhairle's SQA Accredited Centre	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 2.1.5 Develop new and creative industries.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
2.1.5.3 CS: Support the development and delivery of training and accreditation in new and creative industries (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 2.1.7 Provide greater support to enable people of working age to gain employment.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
2.1.7.1 Manage and deliver adult employability programmes tailored to identified local need.	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 3.1.2 Ensure that children and young people continue to grow in confidence and develop wide ranging abilities that prepare them for study, training or employment.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
3.1.2.9 Provide a range of youth work interventions that contribute towards the delivery of a Curriculum for Excellence and the enhancement of interpersonal skills.	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 3.1.6 Promote lifelong learning.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
3.1.6.3 CS: Deliver programme of family learning including Gaelic learning (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
3.1.6.4 Meeting Digital Inclusion, Health and Well-being, Literacy and Learning agendas (Libraries)	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
3.1.6.1 CS: Develop and deliver community learning and adult literacy (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
3.1.6.2 CS: Continue to provide English for Speakers of Other Languages (ESOL) for migrants (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 4.1.1 Plan according to the needs of local people and involve them in the design of services.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
4.1.1.5 CS: Work with Third Sector and other key partners, engage with local communities to influence and shape the development and design of services that contribute to improved health and wellbeing.	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 4.1.2 Develop training and career pathways within Health and Social Care.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
4.1.2.1 CS: In partnership with NHS, Scottish Social Services Council and UHI, develop and deliver a programme of training that will lead to a validated professional qualification in Health and Social Care (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 4.1.3 Work with partners in the interests of better physical and mental health and wellbeing.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
4.1.3.6 Work with partners to ensure assessed level of client needs are agreed and monitored (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
4.1.3.7 Work with partners to ensure assessed level of client needs are agreed and monitored (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
4.1.3.5 Work with NHS to improve access for service users to preventative health care and healthy living. (Adult Services)	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 4.1.4 Assist people to live fulfilling active and independent lives by encouraging healthier lifestyles, including access to leisure, recreational and sporting pursuits.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
4.1.4.1 Provide respite residential day services which assist people to be active, independent and supports access to services. (Adult Services)	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 4.1.5 Provide community based care services, focusing particularly on the elderly, vulnerable people and family carers, including technology to improve communication and services.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
4.1.5.5 Consult on and plan for transition to Core & Cluster Development	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.2 Provide community based adult care services	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.10 Implement provision of Community Meals (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.3 Provide respite care for family carers and Care at Home to meet assessed client needs (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.6 Redesign Day Services	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-

4.1.5.8 Provide respite care for family carers and Care at Home to meet assessed client needs (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.7 Manage the transition to the new Harris House	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.11 Implement provision of Community Meals (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
4.1.5.4 Provide personal and social care in residential settings.	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 5.1.3 Provide training and employment and opportunities for young people.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
5.1.3.1 CS: Work with Skills Development Scotland to develop training and employment opportunities for young people (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 5.1.4 Increase the level of youth engagement in decision making.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
5.1.4.1 CS: Continue support for Youth Councils (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 5.1.5 Support the Third Sector throughout the Outer Hebrides.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
5.1.5.1 CS: Support Third Sector in providing community Services	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 6.1.1 Develop nature, cultural and heritage tourism.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
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6.1.1.5 CS: Deliver the Lews Castle Museum and Archive Project and ensure the benefits of the project are dispersed across the Outer Hebrides.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
6.1.1.3 CS: Develop a Historic Environment Strategy to raise the profile of sustainable management of historic environment and increase heritage tourism.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
6.1.1.4 CS: Develop the Udal Archaeology Project in North Uist as a lynchpin project for raising the profile of Archaeology in the Outer Hebrides and progressing the concept of an Archaeology and Environmental Research Centre in North Uist - for the economic benefit of the local communities and the Outer Hebrides.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 7.1.1 Deliver Best Value services to meet the needs of the community.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
7.1.1.81 Ensure all staff have up to date handbooks including winter planning, risk assessments, PPE's, policies and procedures (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.71 Implement new door security and safety systems at Dun Berisay and Dun Eisdean	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.58 CS: Undertake customer satisfaction surveys and publish the results (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.70 Develop a Management Information system for Adult Services to provide live data which will be utilised to proactively manage services.	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.75 Implement service quality assurance protocol (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.77 Develop a Management Information system for Care at Home to provide live data which will be utilised to proactively manage services (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.74 Implement service quality assurance protocol (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-

7.1.1.78 Increase levels of contracts for Home Care Staff (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.76 Develop a Management Information system for Care at Home to provide live data which will be utilised to proactively manage services (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.49 CS: Undertake customer satisfaction surveys and publish the results (Adult Services).	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.73 Embed the new Participation Strategy	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.83 Undertake a procurement exercise for new Mobile Libraries.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.90 Develop a strategic approach to the development of Archaeology in the Outer Hebrides in partnership with HIE	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.50 CS: Undertake customer satisfaction surveys and publish the results (Care Homes for Older People).	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.51 CS: Undertake customer satisfaction surveys and publish the results (Cultural and Information Services).	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.79 Increase levels of contracts for Home Care Staff (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.89 CS: Undertake customer satisfaction surveys and publish the results (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.82 Develop a three year Strategic Plan and Action Plan for the Library Service.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.85 Develop a Management Information system for Libraries and Heritage to provide live data which will be utilised to proactively manage services.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.84 Develop partnership working and accountability arrangements to underpin service delivery quality improvements.	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-

7.1.1.80 Ensure all staff have up to date handbooks including winter planning, risk assessments, PPE's, policies and procedures (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.1.72 Develop a Management Information system for Care Homes to provide live data which will be utilised to proactively manage services.	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 7.1.2 Engage regularly with the community to plan and prioritise the delivery of Comhairle services.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
7.1.2.8 Establish the Business Case for provision of a new Older Persons Social Care Service at St Brendan's	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

STRATEGIC OBJECTIVE : 7.1.3 Have in place a programme of continuous improvement.

ACTIONS	SERVICE PROFILES	RESPONSIBILITY	START DATE	END DATE	BUDGET TYPE	14/15
7.1.3.51 CS: Work positively with external audit and inspection agencies (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.30 CS: Work positively with external audit and inspection agencies (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.49 Develop a Service Improvement Plan for Care Homes	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.55 Develop a Service Improvement Plan for Care at Home (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.52 CS: Self evaluation, including comparisons with other local authorities (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.56 Develop a Service Improvement Plan for Care at Home (U&B)	Care at Home	Home Care Manager (U&B)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.26 CS: Self evaluation, including comparisons with other local authorities (Care Homes for Older People).	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.28 CS: Self evaluation, including comparisons with other local authorities (Learning and Development).	Learning and Development	Community Education & Training Manager	01-Apr-2014	31-Mar-2015	Operating	-

7.1.3.25 CS: Self evaluation, including comparisons with other local authorities (Adult Services).	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.57 Meeting national museum and archive sector agendas and standards through Accreditation	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.29 CS: Work positively with external audit and inspection agencies (Adult Services).	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.31 CS: Work positively with external audit and inspection agencies (Care Homes for Older People).	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.27 Meeting national library sector agendas and standards and engagement with Public Library Quality and Improvement Matrix	Cultural and Information Services (Libraries and Heritage)	Principal Officer - Cultural and Information Services	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.50 Undertake a formal review of Care Home provision at Trianaid and TACUN	Care Homes for Older People	Older Persons Care Home Manager	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.43 CS: Self evaluation, including comparisons with other local authorities (L&H)	Care at Home	Home Care Manager (L&H)	01-Apr-2014	31-Mar-2015	Operating	-
7.1.3.48 Develop a Service Improvement Plan for Adult Services	Adult Services	Senior Operating Officer, Adult Services	01-Apr-2014	31-Mar-2015	Operating	-
Strategic Objective Budget						-

BUDGET SUMMARY

BUDGET TYPE	14/15
Operating	-
Total	-

KPI SUMMARY

KPI	UNIT	14/15 TARGET
(LO3) Number of Adult Literacy and Numeracy Learners per financial year	#	80
(LO3) Number of ESOL Learners per financial year	#	30
(LO3) SPI3: ECON1: Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	%	10
(LO5) Number of Young People Participating in Accredited Youth Work per financial year	#	550
(LO6) Number of Gaelic Family Learners per financial year	#	50
(LO6) Number of participants in Gaelic Youth Work activities per financial year	#	50
(LO7) Number of Community Based Adult Learners per financial year	#	600
(LO7) Percentage of returned Exit Questionnaires that rate Employability Fund training Good or Better	%	80
(LO7) Percentage of returned Exit Questionnaires that rate Modern Apprenticeship Training Good or Better	%	80
(LO7) SPI3: C&L2 - Cost Per Library Visit	£	2
(LO7) SPI3: C&L3 - Cost per museum visit	£	-
(LO7) SPI3: C&L5a - Percentage of adults satisfied with libraries	%	92
(LO7) SPI3: C&L5c - Percentage of adults satisfied with museums and galleries	%	-
(LO7) SPI3: SW1 - Older Persons (Over 65) Homecare Costs per Hour	£	26
(LO7) SPI3: SW3 - Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	%	35
Number of young people accessing planned youth work through Pointers Youth Cafe per financial year	#	170
Number of young people participating in Non Accredited Youth Work	#	500
Percentage of Adult Services staff compliant with SSSC registration renewal requirements	%	100
Percentage of bed occupancy within residential services	%	95
Percentage of Bi-Annual Service User reviews undertaken on time (L&H)	%	100
Percentage of Bi-Annual Service User reviews undertaken on time (U&B)	%	100
Percentage of Care and Personal Plans up to date (L&H)	%	100

Percentage of Care and Personal Plans up to date (U&B)	%	-
Percentage of Care Home staff compliant with SSSC registration renewal requirements	%	100
Percentage of Care Inspectorate Action Plans returned (Adult Services)	%	100
Percentage of Care Inspectorate Action Plans returned (Care Homes)	%	100
Percentage of Care Inspectorate self assessment and annual returns completed (Adult Services)	%	100
Percentage of Care Inspectorate self assessment and annual returns completed (Care Homes)	%	100
Percentage of Handling Assessments up to date (L&H)	%	100
Percentage of Handling Assessments up to date (U&B)	%	100
Percentage of Health & Social Care staff achieving target SVQ qualification through CNES Approved Training Centre	%	80
Percentage of Quality Assurance Audits completed (Adult Services)	%	100
Percentage of Quality Assurance Audits completed (Care Homes)	%	100
Percentage of service users who have a Quality assurance visit by a Care Co-ordinator (L&H)	%	100
Percentage of service users who have a Quality assurance visit by a Care Co-ordinator (U&B)	%	100
Percentage of SSSC registrations completed for Adult Services staff entering Vocational Qualification Training.	%	100
Percentage of SSSC registrations completed for Care Home staff entering Vocational Qualification Training.	%	100
Percentage of Staff Appraisals completed (L&H)	%	100
Percentage of Staff Appraisals completed (U&B)	%	100
Percentage of Staff receiving Supervision in 6 month period (L&H)	%	100
Percentage of Staff receiving Supervision in 6 month period (U&B)	%	100