



Purpose of the department

The fundamental purpose of the Department of Community Social Services is to assess the needs of individuals, families and communities, and to deliver high quality social care services in partnership with them, within the framework legislation, the Council's strategic objectives and departmental policy. The Community Social Services Department has four main functions:

Community care services: Providing support and protection for adults in need, assessing the needs of older people, people with physical disabilities, people with mental health needs, people with learning disabilities and people who misuse drugs or alcohol. Providing and commissioning, in partnership with NHS Orkney, the private sector and the voluntary sector, a range of services to meet identified needs including care homes, day care, short breaks, equipment and adaptations, occupational therapy, care at home, community alarms and supported accommodation and services to support family and friends in their caring role.

Criminal justice services: Providing social work services for offenders in order to promote community safety and social inclusion. This includes preventative work, reports to the Procurator Fiscal and criminal courts, through-care for serving prisoners, and the supervision of people placed on diversion from prosecution, probation, intensive probation, community service, supervised attendance and the various forms of licence following release from custody, for example, parole. The service also monitors sex offenders and addresses youth crime.

Children and families services: Protection and care of children/young people and families in need of advice and support. Providing a range of services in partnership with the Children's Panel, NHS Orkney and the Education Department, to meet identified needs including child protection, services for children affected by disabilities, residential accommodation and support work for children and young people, foster care and adoption, and services provided through integrated community schools.



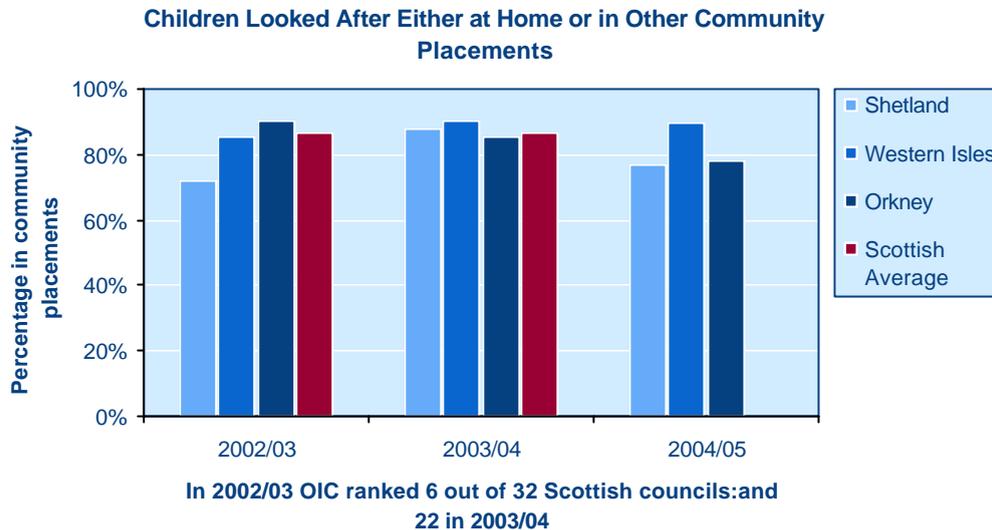
Strategic services: Strategic planning and policy development, capital planning, project design and development, financial planning, representations and complaints, community safety, staff training and development, general administration, information technology, performance management, emergency planning and commissioning and monitoring contracts.

Performance of the department

The performance of the Community Social Services Department over the three year period 1st April 2002 – 31st March 2005 has been measured by Statutory Performance Indicators (SPIs), Best Value reviews, the department's own annual reports, the Joint Future Unit, the Social Work Services Inspectorate 2003 Report, Care Commission reports of the various Council care services, and a number of projects and other developments. Progress has also been measured against targets identified in the 2003/04 Annual Performance Report. The results are summarised here.

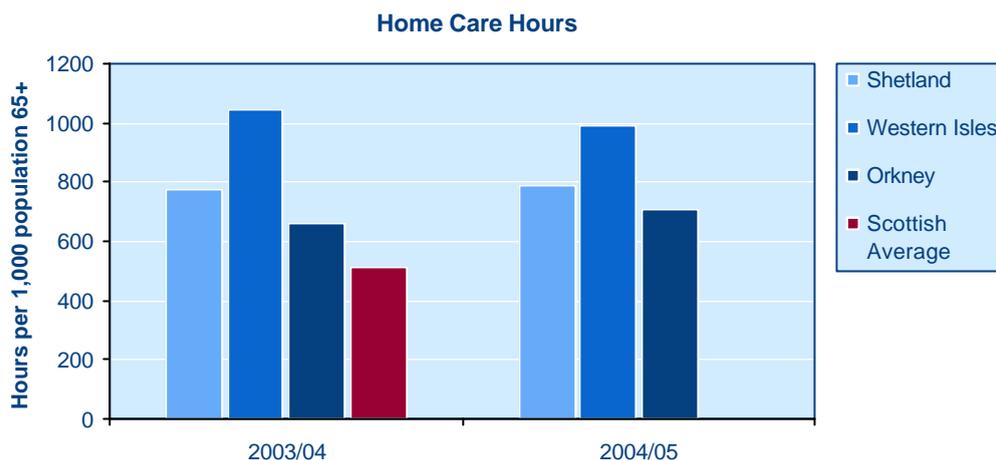
Statutory Performance Indicators (SPIs)

Looked after children: Children who are being looked after by the Council are supported either at home, or in community placements, or in residential accommodation. The chart below shows how the Council performed with regard to the percentage of children being looked after in community placements, as opposed to residential accommodation in 2002/03, 2003/04 and 2004/05.



This chart shows the changing needs of children who are looked after. The change in numbers does not reflect performance, but rather the changing demands on the service due to different individual and family needs. The Council's performance was very good in 2002/03 and was better than its comparators and the Scottish average. In 2003/04 the Council's performance declined and was not as good as its comparators or the Scottish average. In 2004/05 the Council's performance continued to decline and was not as good as the Western Isles, but marginally better than Shetland. The decline in performance can be attributed to the decrease in the number of children in community placements due to early intervention through family support services.

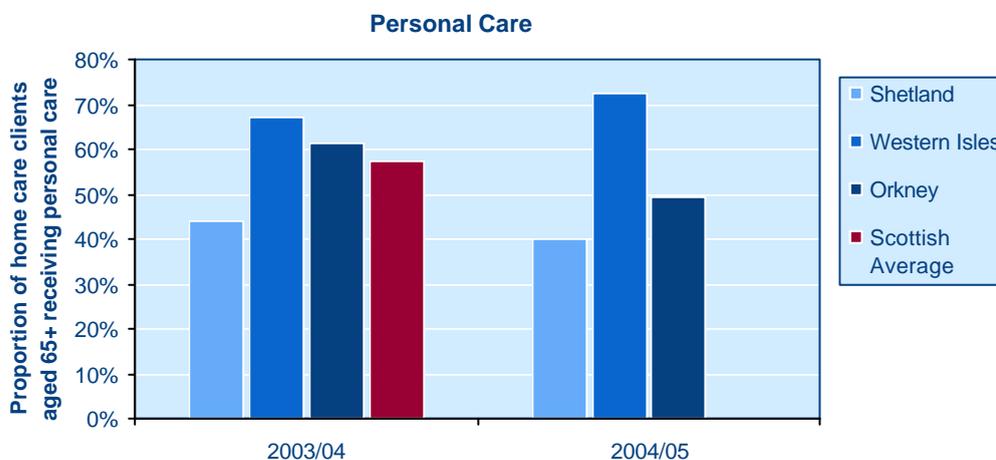
Home care - hours: Home care is one of the most important services available to enable people with community care needs to be supported in their own homes. The next chart shows how the Council performed with regard to the total number of home care hours provided weekly, as a rate per 1,000 of the population aged 65+, in 2003/04 and 2004/05. The population of older people as a percentage of the total population increased in 2004/05, part of a general trend which is putting pressure on services. Home care must be considered in the context of the availability of alternative services which meet people's needs.



In 2003/04 OIC ranked 5 out of 32 Scottish councils

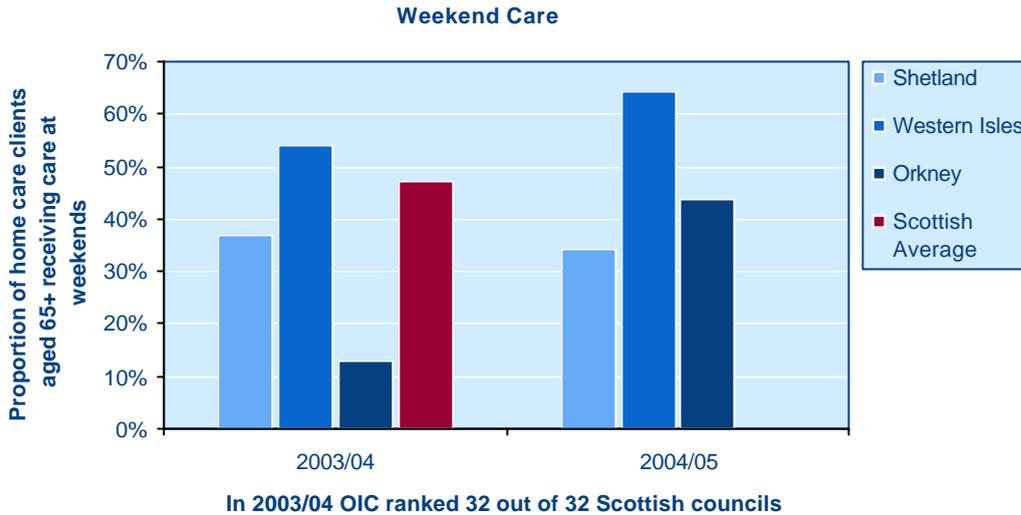
The Council's performance was excellent in 2003/04 and was better than the Scottish average. Despite this, it did not perform as well as its comparators. In 2004/05 the Council's performance improved but remained behind its comparators. This can be attributed to increased budget pressures and increased demand on services due to Orkney's ageing population.

Home care - distribution: Flexibility of home care services is essential to ensure that people are provided with the assistance that they need, when they need it. The charts below show the percentage of home care service users aged 65+ receiving personal care, a service at weekends, and an evening or overnight service in 2003/04 and 2004/05.

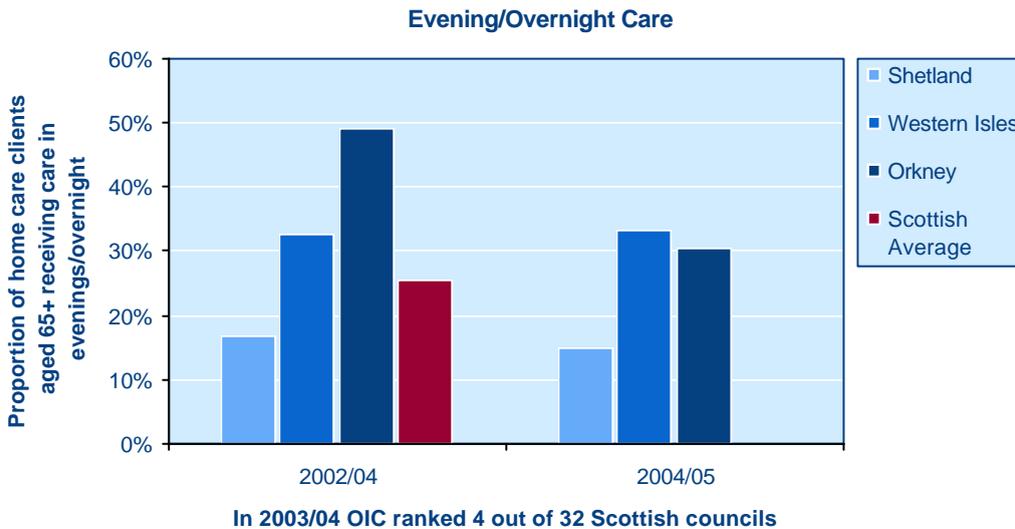


In 2003/04 OIC ranked 16 out of 32 Scottish councils

The Council's performance was fair in 2003/04 and was better than Shetland and the Scottish average, but not as good as the Western Isles. In 2004/05 the Council's performance declined, as did Shetland's, whereas the Western Isles improved. This can be attributed to factors such as the rise in the uptake of direct payments, the increased pressure on the service, and the Council's interpretation of meal preparation as domestic, rather than personal care. Demand on the service also causes the indicator to fluctuate.

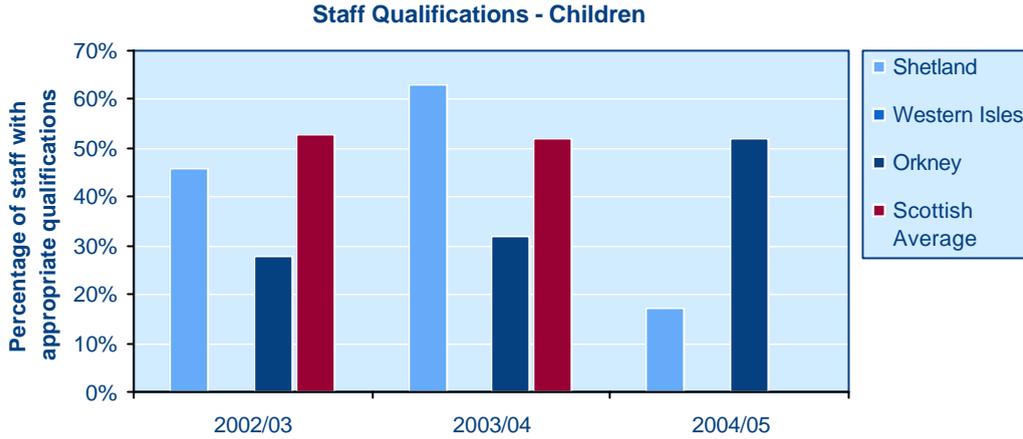


The Council's performance was poor in 2003/04 falling well below its comparators and the Scottish average. In 2004/05 performance improved considerably and was better than Shetland, but remained behind the Western Isles. This indicator tends to fluctuate in line with demand for care packages and can reflect fundamental pressure on the service and recruitment difficulties.



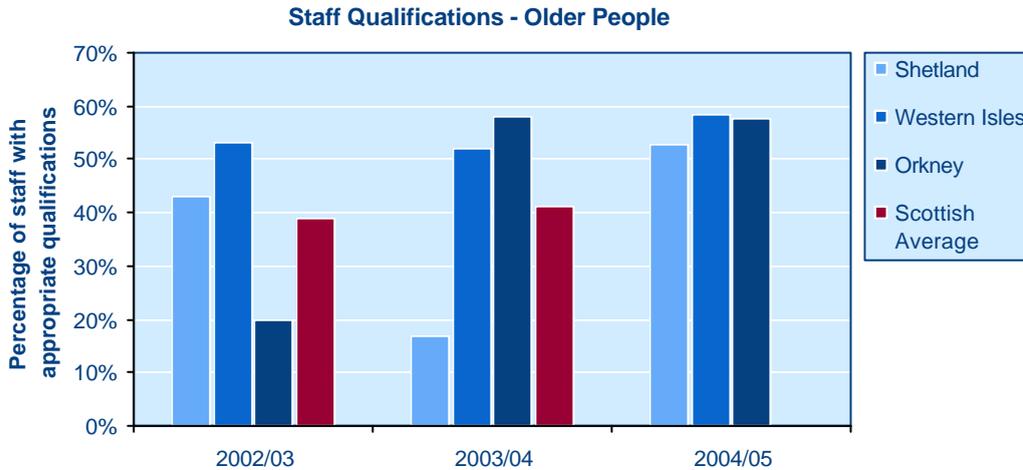
The Council's performance was excellent in 2003/04 and was better than its comparators and the Scottish average. In 2004/05 the Council's performance declined, and although it remained ahead of Shetland, fell marginally below the Western Isles. This indicator tends to fluctuate in line with demand for care packages and usage should be considered in the context of deficits in other community care services for example, short breaks, day care centres etc.

Staff qualifications in residential accommodation: This indicator provides a measure of the number of qualified staff working in residential accommodation. The next chart shows how the Council performed with regard to the percentage of Council staff with appropriate qualifications working in care homes for children, older people and other adults in 2002/03, 2003/04 and 2004/05.



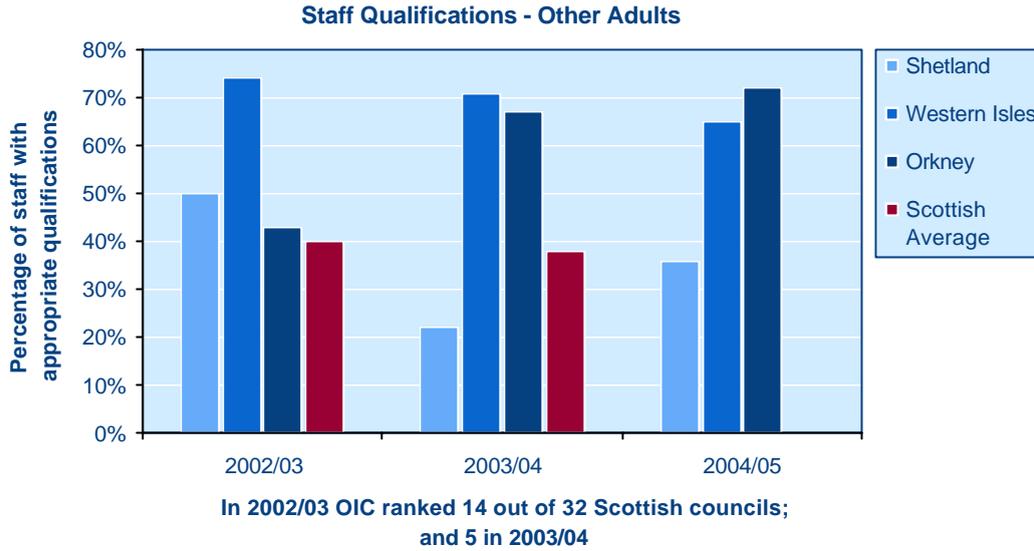
In 2002/03 OIC ranked 29 out of 32 Scottish councils; and 27 in 2003/04 (Western Isles does not provide this service)

The Council's performance was poor in 2002/03, started to improve in 2003/04 but was below that of Shetland and the Scottish average. However, the Council's performance has shown continuous improvement since 2002. This can be attributed to the substantial investment in staff development and training and employee commitment to improving standards.



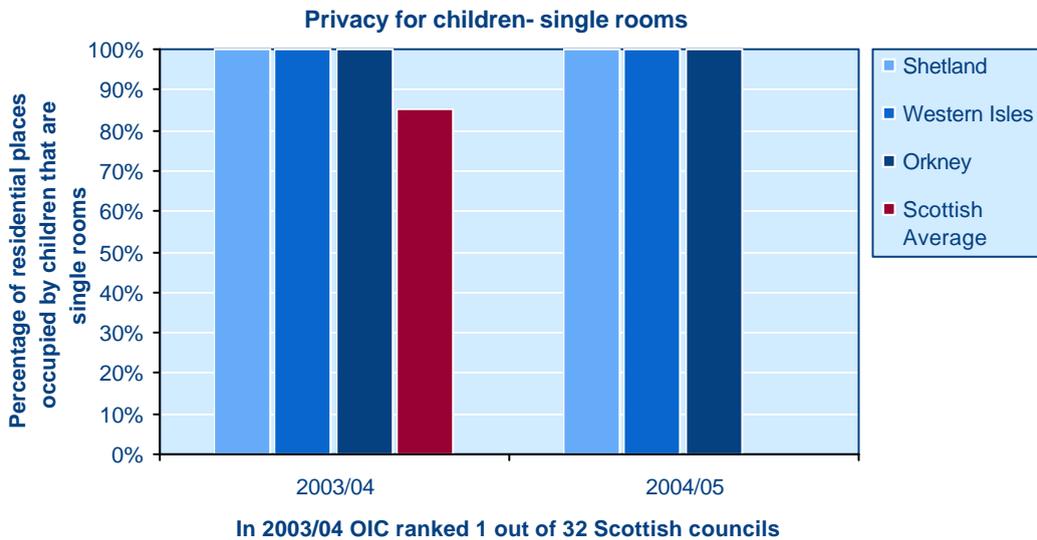
In 2002/03 OIC ranked 30 out of 32 Scottish councils; and 4 in 2003/04

The Council's performance was poor in 2002/03 and was below its comparators and the Scottish average. However, in 2003/04 the Council's performance was excellent, and was better than its comparators and the Scottish average. In 2004/05 the Council maintained its performance. The improvement in performance can be attributed to the substantial investment in staff development and training and the commitment and improved retention of staff.

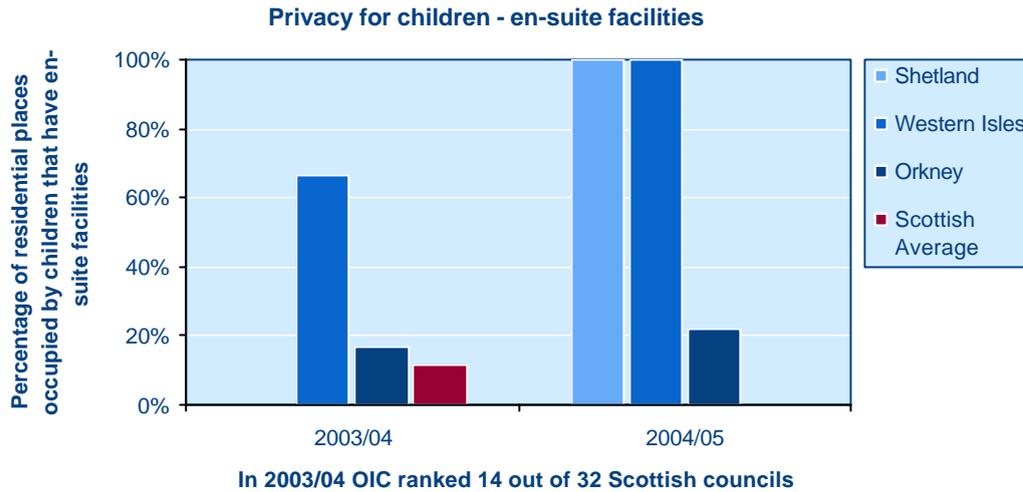


The Council's performance was good in 2002/03 and was better than the Scottish average, but was below its comparators. In 2003/04 the Council's performance improved significantly to be better than the Scottish average and Shetland, but still behind the Western Isles. In 2004/05 the Council's performance improved again and is now better than its comparators. The continuous improvement in performance can be attributed to the substantial investment in staff development and training and employee commitment to training.

Privacy - residential places occupied by children: The charts below show how the Council performed with regard to the percentage of residential places occupied by children that are single rooms, and the percentage that had en-suite facilities in 2003/04 and 2004/05.

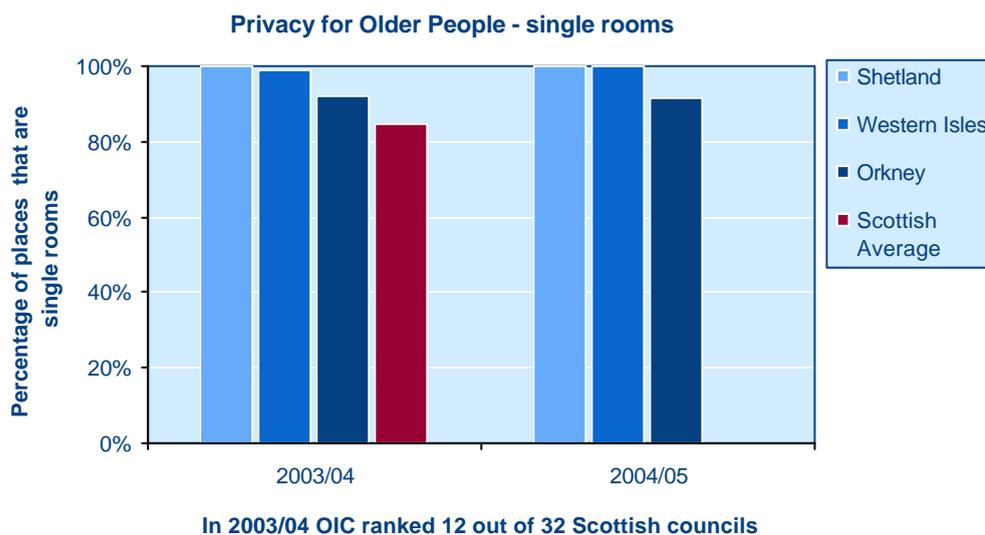


In 2003/04 the Council's performance was excellent. In 2004/05 this level of performance was maintained.



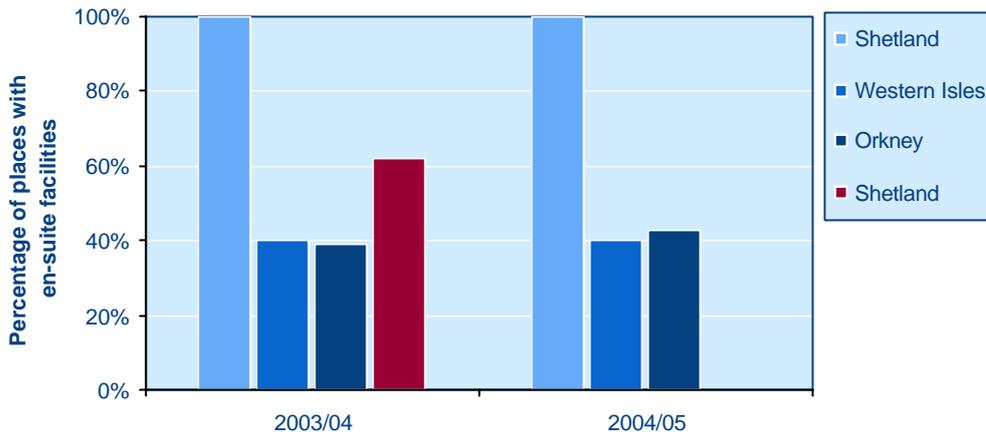
The Council's performance was good in 2003/04 and was ahead of both Shetland (0%) and the Scottish average, but was below the Western Isles. In 2004/05 the Council's performance improved slightly, but was well below its comparators. The improvement in performance can be attributed to the inclusion of residential places provided by the Council out-with Orkney in the reported statistics. Bids for capital funding to improve facilities have been submitted to the Council each year to address the Council's in-house services but as yet no funding is available.

Privacy - residential places occupied by older people and other adults: The charts below show how the Council performed with regard to the percentage of residential places occupied by older people and other adults that are single rooms, and the percentage that had en-suite facilities in 2003/04 and 2004/05



The Council's performance was good in 2003/04 and was better than the Scottish average, but not as good as its comparators. In 2004/05 the Council maintained its performance. The use of double rooms is limited to private sector residential care services purchased by the Council.

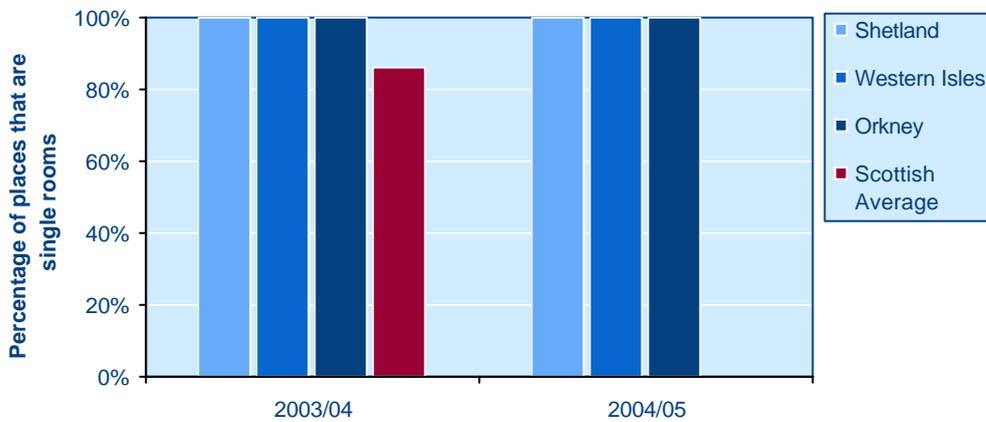
Privacy for Older People - en-suite facilities



In 2003/04 OIC ranked 28 out of 32 Scottish councils

The Council's performance was poor in 2003/04 and was below its comparators and the Scottish average. In 2004/05 the Council's performance improved slightly and was marginally better than the Western Isles, but not as good as Shetland. The situation will improve with the opening of Smiddybrae House in Dounby in 2005/06. However, for existing care homes, bids have been submitted through the Council's capital bidding process for funding to provide all rooms with en-suite facilities, but unfortunately funding is not yet available.

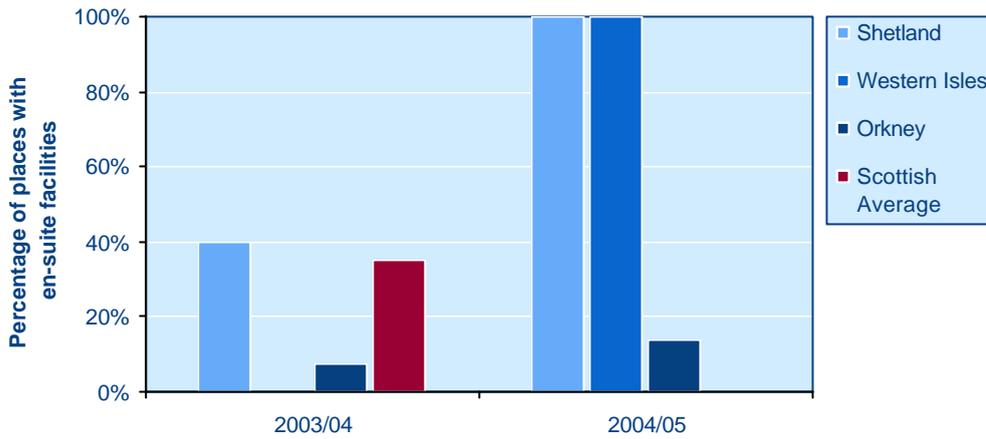
Privacy for Other Adults- single rooms



In 2003/04 OIC ranked 1 out of 32 Scottish councils

The Council's performance was excellent in 2003/04. In 2004/05 the Council maintained its performance.

Privacy for Other Adults- en-suite facilities

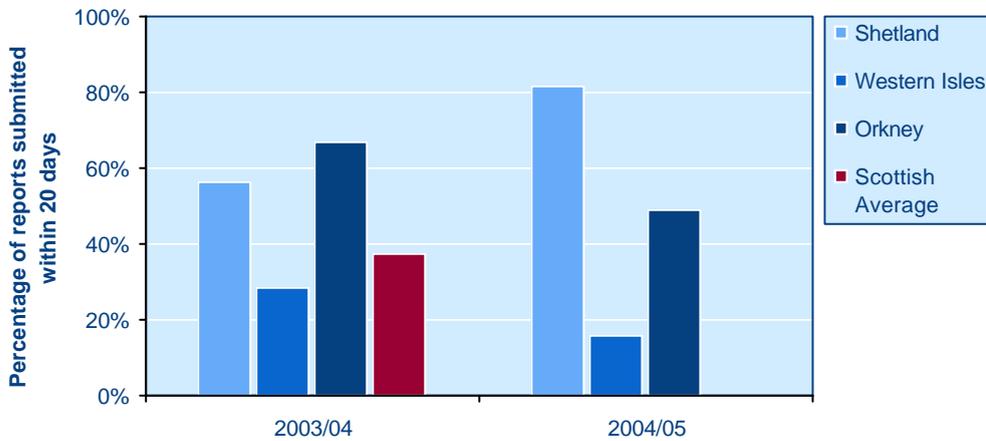


In 2003/04 OIC ranked 28 out of 32 Scottish councils

The Council's performance was poor in 2004/05 and was lower than both Shetland and the Scottish average, but better than the Western Isles. In 2004/05 the Council's performance improved slightly but remained behind its comparators. Capital funding for a new facility has been approved which will provide en-suite facilities.

Social background reports: The chart below shows how the Council performed with regard to the percentage of reports requested by the Reporter that were submitted within 20 days in 2003/04 and 2004/05.

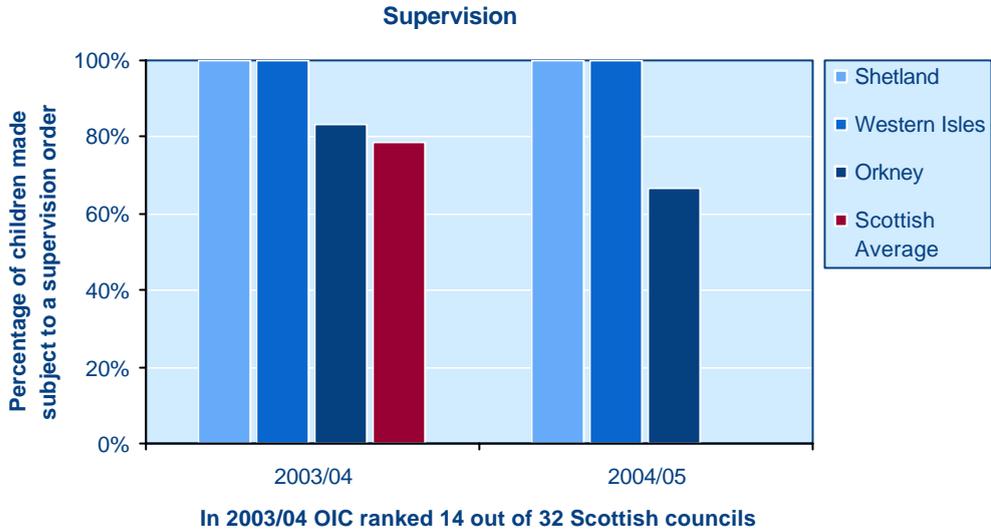
Social background reports



In 2003/04 OIC ranked 2 out of 32 Scottish councils

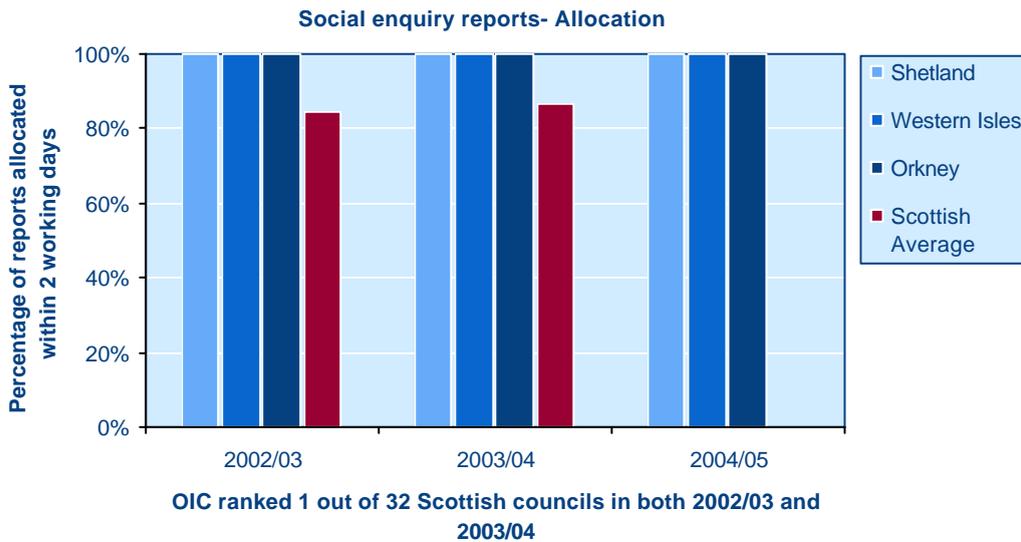
The Council's performance was excellent in 2003/04 and was better than its comparators and the Scottish average. In 2004/05 the Council's performance declined, while remaining better than the Western Isles, but not as good as Shetland. The decline in performance can be attributed to an increase in the number of reports requested by the Reporter, as well as practical issues such as requests during school holidays. It should be noted that the difficulties in submitting reports within this timescale have been recognised nationally and the timescale has now been amended to 25 days.

Supervision: The next chart shows how the Council performed with regard to the percentage of children made subject to a supervision order that were seen by a supervising officer within 15 days in 2003/04 and 2004/05.

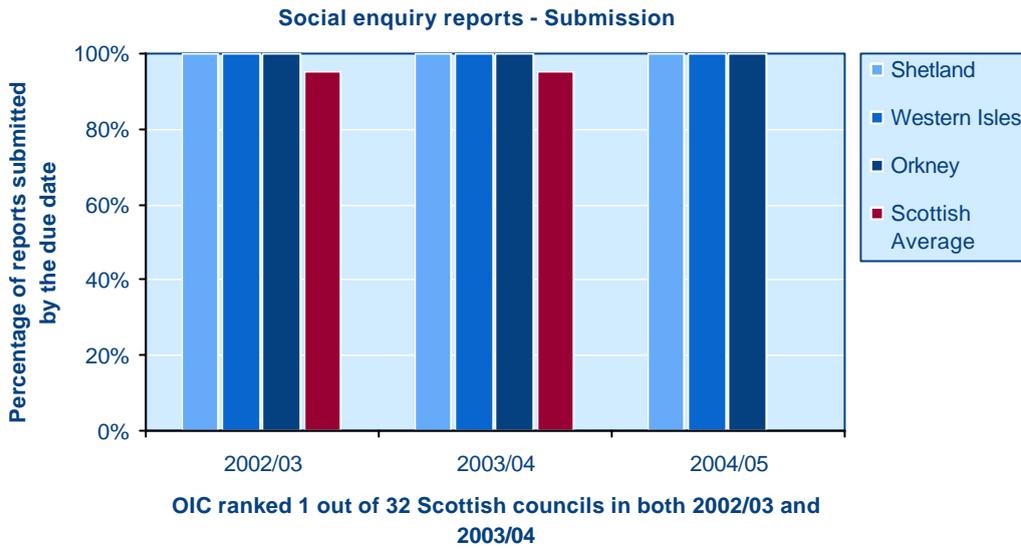


The Council's performance was good in 2003/04 and was better than the Scottish average, but not as good as its comparators. In 2004/05 the Council's performance declined while its comparators maintained their level of performance. This decline in performance can be attributed to an increase in workload compounded by staff availability issues and geographic location. It should also be noted that as the numbers involved are so small, any change may cause the percentage to fluctuate considerably.

Social enquiry reports: The charts below show how the Council performed with regard to the percentage of reports requested by the courts that were allocated to social work staff within 2 working days of receipt, and the percentage of reports submitted to the courts by the due date by the department in 2002/03, 2003/04 and 2004/05.

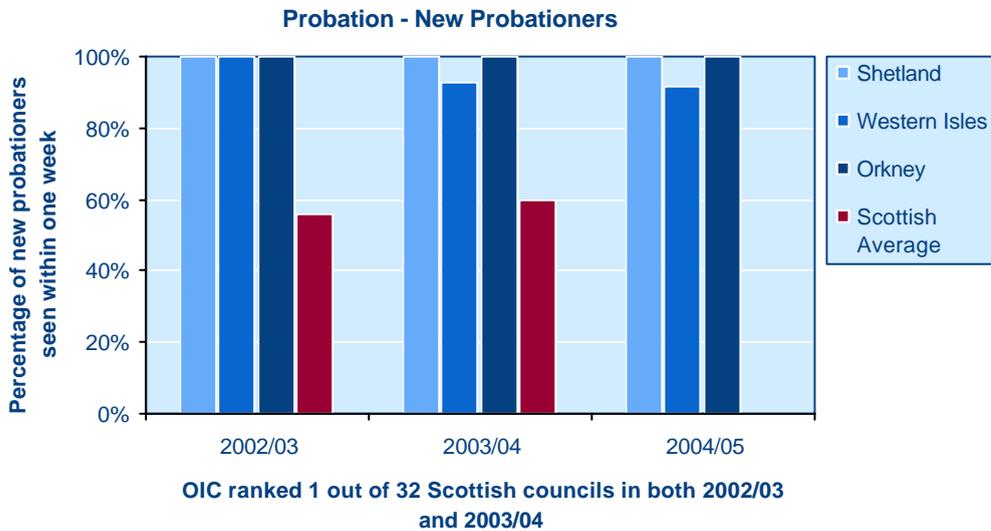


The Council's performance was excellent in 2002/03 and 2003/04. In 2004/05 the Council maintained its level of performance.



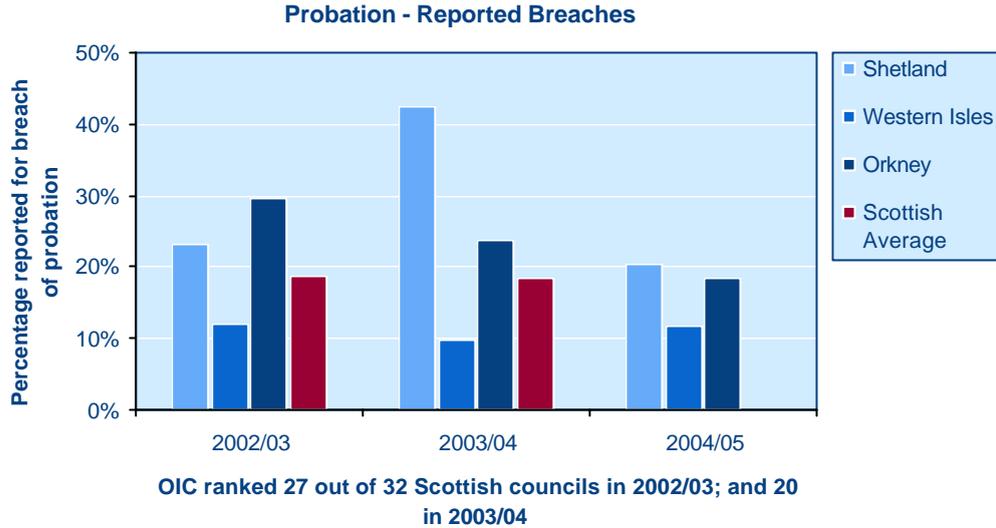
The Council's performance was excellent in 2002/02 and 2003/04. In 2004/05 the Council maintained its level of performance.

Probation – new probationers: The chart below shows how the Council performed with regard to the percentage of new probationers seen by a supervising officer within one week in 2002/03, 2003/04 and 2004/05.



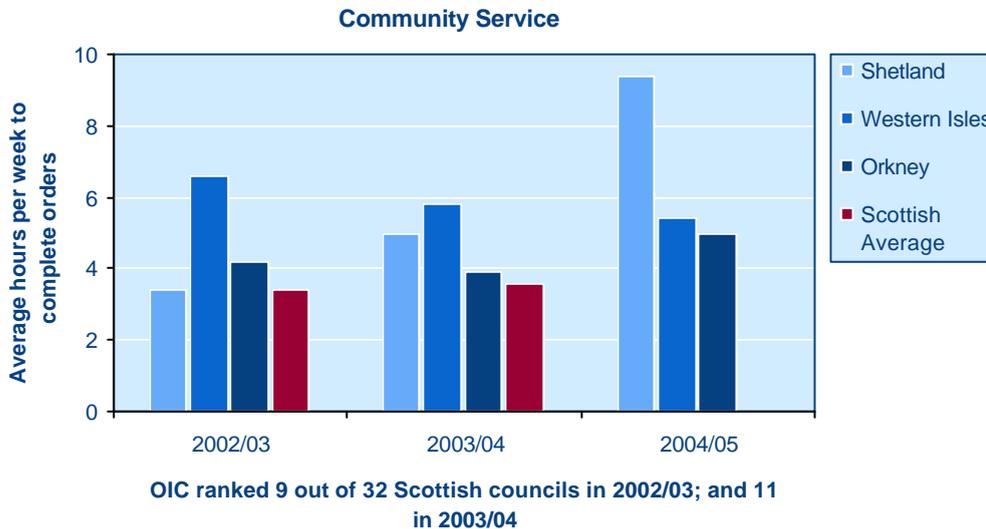
The Council's performance was excellent in 2002/03 and 2003/04. In 2004/05 the Council maintained this level of performance.

Probation - reported breaches: The chart below shows how the Council performed with regard to the percentage of people subject to a probation order who were reported to the court for breach of probation during the year in 2002/03, 2003/04 and 2004/05.



The Council's performance was poor in 2002/03, and was not as good as its comparators or the Scottish average. In 2003/04 the Council's performance improved and was better than Shetland, but not as good as the Western Isles or the Scottish average. In 2004/05 the Council's performance improved again, remaining better than Shetland and not as good as the Western Isles. Audit Scotland have acknowledged that this performance indicator does not indicate the success of probation orders. It is also affected by the rigour with which breach proceedings are initiated. Breach rates will vary from year to year and as the numbers involved are few, small changes will cause the percentage to fluctuate considerably.

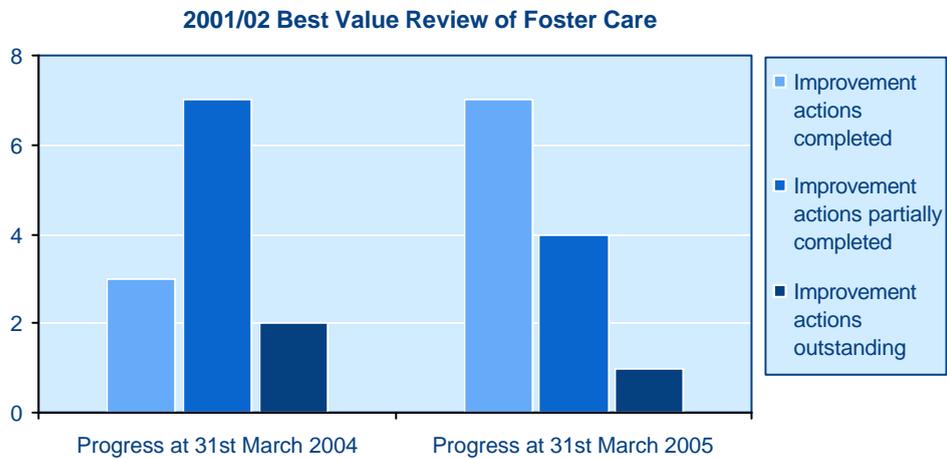
Community service: The chart below shows how the Council performed with regard to the average hours per week taken to complete community service orders in 2002/03, 2003/04 and 2004/05.



The Council's performance was good in 2002/03 and was better than the Scottish average and Shetland, but not as good the Western Isles. In 2003/04 the Council's performance declined slightly and although behind its comparators, was better than the Scottish average. In 2004/05 the Council's performance improved but remained behind that of its comparators. It should however be noted that the availability of offenders for community service in Orkney will be less than comparators due to the low levels of unemployment, coupled with geographic implications. It should also be noted that during this period, the service was constrained by staff shortages.

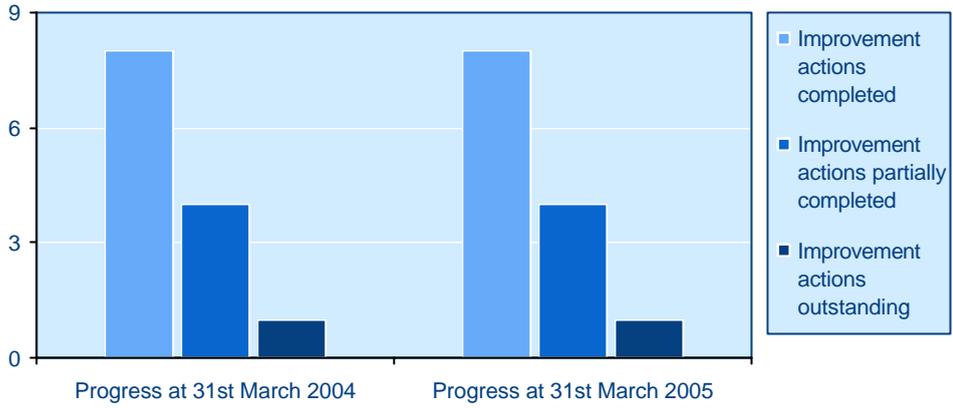
Best Value reviews

In 2001/02 Best Value reviews of Children and Families, and Registration and Complaints were carried out. The outcome of all the Best Value reviews was a recommendation by the Best Value Working Group that the department should prepare costed service development plans incorporating the improvement actions identified as necessary in the individual reviews. Progress at 31st March 2004 and 31st March 2005 is shown in the charts below.



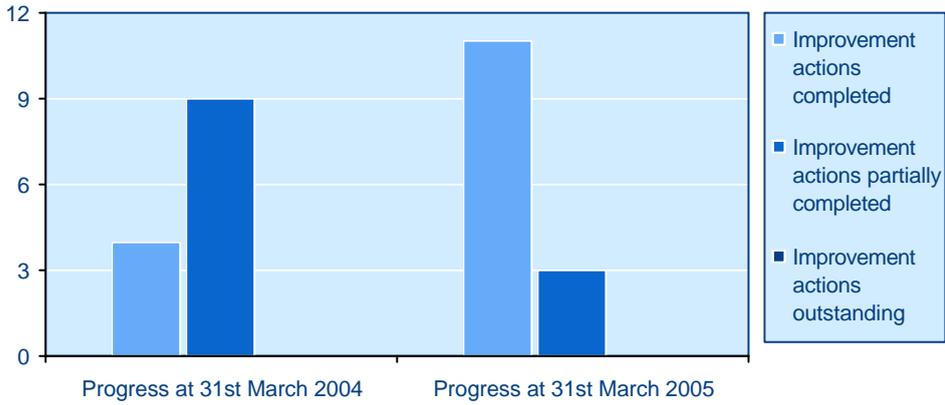
The outstanding item at the end of 2004/05 was the establishment of performance measures to monitor the effectiveness and outcomes related to the employment, education, training, offending and accommodation of young people who have left care. This will be progressed following the publication of national measures.

2001/02 Best Value Review of Support Work Services for Children and Families

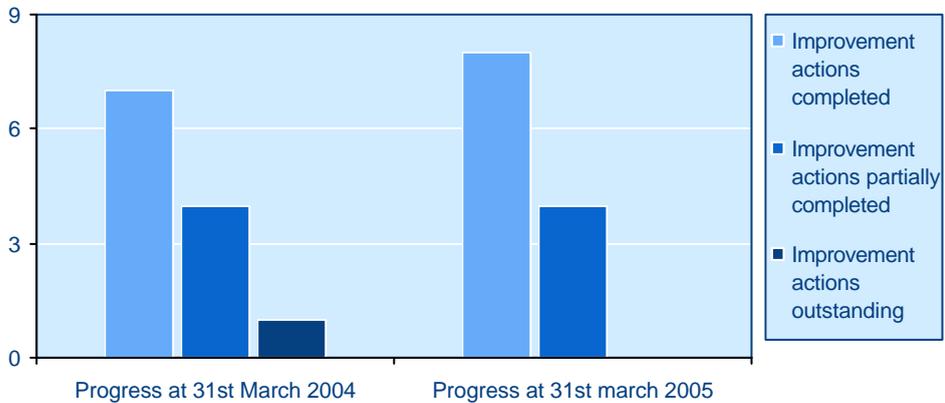


The outstanding item at the end of 2004/05 was the development of a formalised family support service to be based at the Camoran Resource Centre. Applications for additional finance through the Corporate Resources Plan bidding process to date have been unsuccessful.

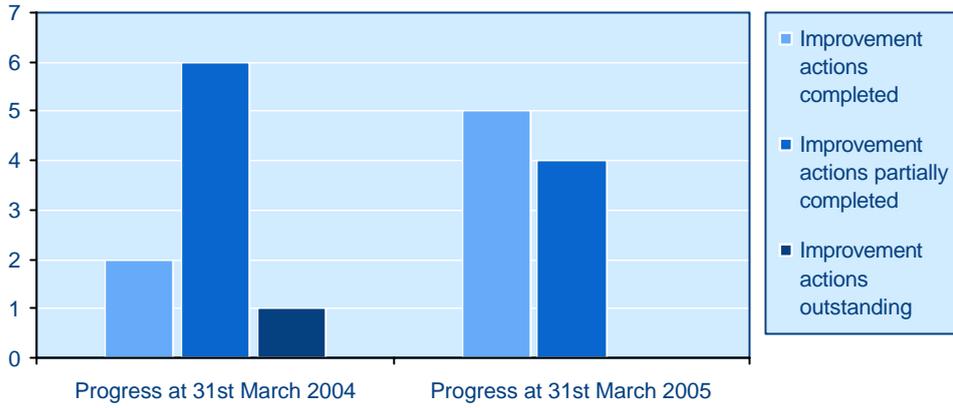
2001/02 Best Value Review of Residential, Home Based, and Family Based Services for Children and Young People with Disabilities



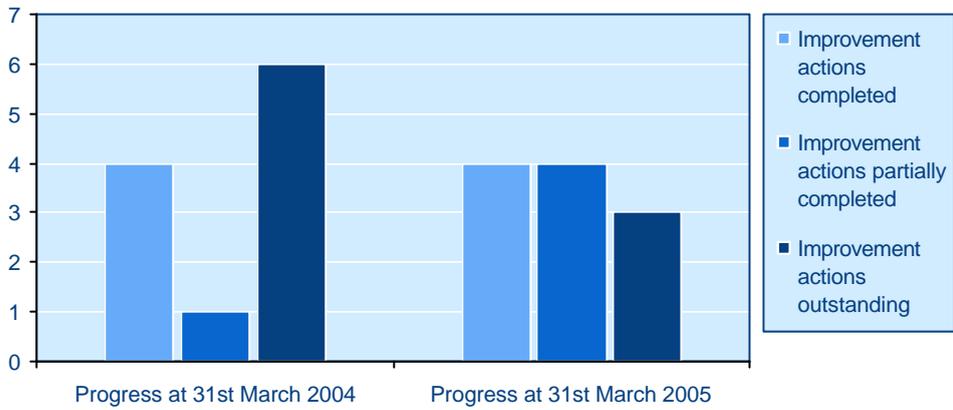
2001/02 Best Value Review of Residential Accommodation for Looked After Children



2001/02 Best Value Review of Assessment and Case Management for Children and Young People



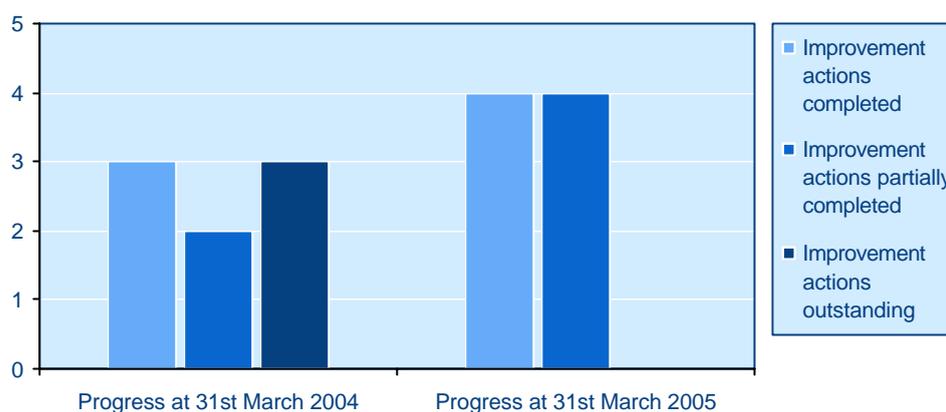
2001/02 Best Value Review of Representations and Complaints



The outstanding improvement actions at the end of 2004/05 were for a mechanism to record the cost to the Council of the complaints procedure, including the complaints review, and that the structure of the complaints review panel be investigated.

In 2002/03 a Best Value review of General Administration was carried out. The outcome of this Best Value review was a recommendation by the Best Value Working Group in December 2003 that the department should prepare a costed service development plan. Progress at 31st March 2004 and 31st March 2005 was as follows:

2002/03 Best Value Review of General Administration



In 2003/04 a Best Value review of the Adult Disability Resource Service was carried out. The outcome of this Best Value review was a series of ten improvement actions recommended by the Best Value Working Group in January 2005. Progress at 31st March 2005 was as follows:

Improvement actions completed = 4
 Improvement actions partially completed = 4
 Improvement actions outstanding = 2

The outstanding actions at the end of 2004/05 related to communication with stakeholders regarding the outcome of the review; and the need to modernise the service and meet gaps in provision. Both of these outstanding actions are being progressed.

In 2003/04 a Best Value review of Criminal Justice was carried out. The outcome of this Best Value review was a series of four improvement actions recommended by the Best Value Working Group in January 2005. Progress at 31st March 2005 was as follows:

Improvement actions completed = 3
 Improvement actions partially completed = 1
 Improvement actions outstanding = 0

In 2003/04 a Best Value review of Staff Training and Development was carried out. The outcome of this Best Value review was a series of three improvement actions recommended by the Best Value Working Group in January 2005. Progress at 31st March 2005 was as follows:

Improvement actions completed = 2
 Improvement actions partially completed = 0
 Improvement actions outstanding = 1

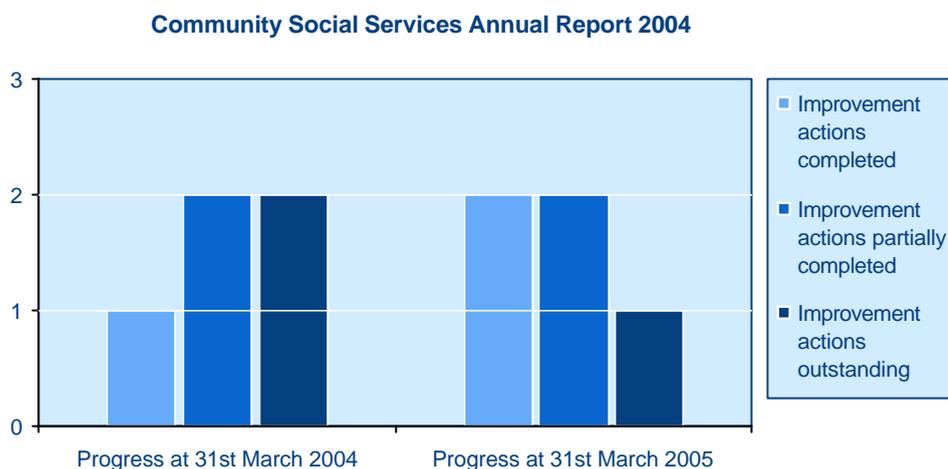
The outstanding action at the end of 2004/05 related to communication with stakeholders regarding the outcome of the review; this is now complete.

In 2003/04 a Best Value review of Occupational Therapy was carried out. The outcome of this Best Value review was a series of nine improvement actions recommended by the Best Value Working Group in February 2005. Progress at 31st March 2005 was as follows:

Improvement actions completed = 6
 Improvement actions partially completed = 3
 Improvement actions outstanding = 0

Community Social Services Annual Report 2004: progress update

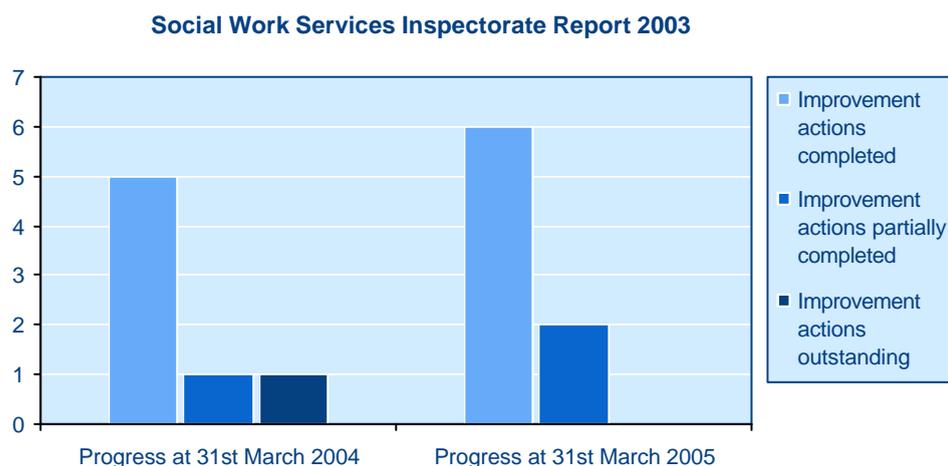
The department's first Annual Report, published in 2000, made 84 recommendations detailing areas within the department to be addressed as a matter of priority. The 2003 Annual Report, published on 5th June 2003 reported that 5 of the recommendations remained outstanding. The 2004 Annual Report, published on 3^d June 2004 reported on the progress made on the 5 recommendations at 31st March 2004. Progress made at 31st March 2004 and 31st March 2005 was as follows:



The outstanding action at the end of 2004/05 related to the need to promote the role of foster carers in the 12+ age group. This has been difficult to address due to staff workload pressures.

Social Work Services Inspectorate Report 2003: progress update

The 2003 Social Work Services Inspectorate Report listed 7 areas where the Council should take action to improve services. Progress at 31st March 2004 and 31st March 2005 was as follows:



Inspection reports by the Care Commission

In order to ensure the Council's compliance with the regulations associated with the Regulation of Care (Scotland) Act 2001, the Care Commission carries out two inspections per year of Council care homes,

day care centres, and supported accommodation for children and adult service users. Information on the latest inspections carried out of the Council's care centres by the Care Commission prior to 31st March 2005 is summarised below. Please note that:

- a **recommendation** is a statement setting out proposed actions by the service provider aimed at improving the quality of service (based on good practice and professional judgement) but which would not be subject to enforcement action if not actioned;
- a **requirement** is a statement setting out an enforceable action required of a service provider in order that the service comply with current legislation, usually within a specific time-scale; quotes from the Care Commission's inspection reports are *highlighted in italics*.

Aurrida House in Kirkwall is a resource centre for children with special needs and their families. An unannounced inspection was carried out on 16th Nov 2004 which concluded that there were *'Examples of good practice which are to be commended'* Five strengths were identified and one recommendation made as a result of the inspection which has been addressed.

Camoran Children's Resource Centre in Kirkwall is a resource centre for children and young people and their families. An announced inspection took place on 27th June 2004 which concluded that the service, in relation to the National Care Standards, was *'excellent.'* There was one requirement and three recommendations made as a result of this inspection. By the end of the financial year there were no actions outstanding.

St Rognvald House in Kirkwall is a 44 place care home for older people. An unannounced inspection took place on 20th February 2005. Seven strengths and one recommendation were identified as a result of this inspection; the recommendation is being addressed.

Scarva Taing in Finstown is a 6 place care home for older people. An unannounced inspection took place on 30th November 2004. Eight strengths were identified, and there were no recommendations as a result of this inspection.

St Peter's House in Stromness is a 32 place care home for older people. An unannounced inspection took place on 3^d February 2005. Twelve strengths and four recommendations were identified as a result of this inspection; the recommendations have been addressed.

St Colm's Short Breaks Unit in Kirkwall is a 2 place short breaks facility for people with learning disabilities. An announced inspection took place on 14th January 2005. Three strengths, one area for development, and two requirements were identified as a result of this inspection; the area for development and both requirements have been addressed.

Keelylang Day Centre in Kirkwall is a 9 place day centre for people with severe and profound disabilities. An announced inspection took place on 20th April 2004. Forty-five strengths and eight recommendations were made as a result of this inspection; the recommendations have been addressed.

St. Colm's Day Centre in Kirkwall is a 24 place day centre for people with mild to moderate learning disabilities. An announced inspection took place on 14th April 2004. Thirty-eight strengths, and four recommendations were identified as a result of this inspection; the recommendations have been addressed.

Very Sheltered Housing in Kirkwall is a 24 unit supported housing complex for older people. An unannounced inspection took place on 9th December 2004. As a result of this, two strengths were identified, there were no areas for development, recommendations or requirements.

West Mainland Day Centre in Stenness is an 18 place day centre for older people. An announced inspection took place on 27th May 2004. Forty-three strengths and five recommendations were identified as a result of this inspection; the recommendations have been addressed.

Gilbertson Day Centre in Kirkwall is an 18 place day centre for older people. An unannounced inspection was carried out on 29th May 2003 which identified eleven strengths, nine areas for development, eleven recommendations and no requirements; the recommendations have been addressed.

The Glaitness Centre in Kirkwall offers a 1 place short break facility for adults with physical disabilities. An announced inspection took place on 24th June 2004. Thirty-four strengths and five recommendations were identified as a result of this inspection; three of the recommendations are complete, work on one is ongoing and one has been referred back to the Care Commission for further clarification.

The Glaitness Centre in Kirkwall offers day care on 3 days per week for up to 15 adults with physical disabilities. An announced inspection took place on 30th April 2004. Forty-two strengths, five recommendations and one requirement were identified as a result of this inspection. The requirement, along with four recommendations have been addressed, and one recommendation is ongoing.

Projects and other developments

In addition to the above, a number of projects and other developments have been progressed by the Department of Community Social Services in the period 1st April 2002 – 31st March 2005.

Capital projects: The Westray Care Centre and Dounby Care Home were completed. The facilities, named 'Kalisgarth' and 'Smiddybrae House' respectively, will gradually become operational from Summer 2005.

Delayed discharge: The Orkney Partnership (Community Social Services and NHS Orkney) has developed a Delayed Discharge Action Plan using dedicated Scottish Executive funding. This has introduced innovative ways of supporting people to return home from hospital quickly, and to enable people with high levels of dependency to remain in the community. The Rapid Response Service is now well established, and Night Support has been extended to the West Mainland. Despite positive evaluations of the services and evidence of effectiveness, delayed discharge statistics are increasing. This is clearly due to the lack of provision of residential care places for the growing number of older people with very high dependency needs. Funding for the Action Plan was reduced in 2005/06 and is not established on a permanent basis.



Direct Payments: The provision for Direct Payments, which enable service users to receive funding to design and purchase their own care and support services, became a statutory duty in 2002. Orkney has been very successful in facilitating a wide range of service users to benefit from this scheme and has a continuing high rate of uptake. The Independent Living Project (ILP) is funded by the Department of Community Social Services to assist service users with their employer responsibilities. The Direct Payments Service was comprehensively evaluated in 2005 and 2006. Additional funding for new service

user groups has enabled an extension of the ILP service and increased provision for older people. However, the budget is now fully committed and as most service users have long-term needs there is little scope for further new payments to be approved. A waiting list has been established and access to opportunities is now severely curtailed.

Information technology: The new client database, PARIS, which was introduced jointly with NHS Orkney during spring 2004, is being developed further. It is planned to be extended on an incremental basis across all sections of the department throughout 2005-2007

Joint Future issues: Orkney continues to progress the Joint Future initiative which promotes joint arrangements and working between the NHS and local authorities. The Joint Performance Information and Assessment Framework, which is an indicator of the progress made in this area, was submitted to the Scottish Executive in June 2005 and further information was submitted in September 2005.

One-Stop-Shop: During 2005 the department established the majority of the strategic and operational services of the Department of Community Social Services to the newly refurbished premises at the former East Kirk to enable better use of resources for a pan Orkney focus.

Staff training and development: Substantial investment in staff training and development has been made to meet the requirements of the Scottish Social Services Council, registration requirements, national care standards, and staff development generally. The awards ceremony in February 2005 saw 117 members of staff receiving awards compared to 79 in the previous year. The department's first award ceremony was held in September 2002, celebrating the success of staff in achieving 20 awards. In October 2003, 78 awards were received and in February 2005 116 awards were received. The department is investing in its 'grow your own' policy, sponsoring staff to achieve qualifications that will enable them to progress through the organisation. In return for the substantial investment in a Social Work professional qualification, staff are asked to commit themselves to working in the department after completion of their awards.

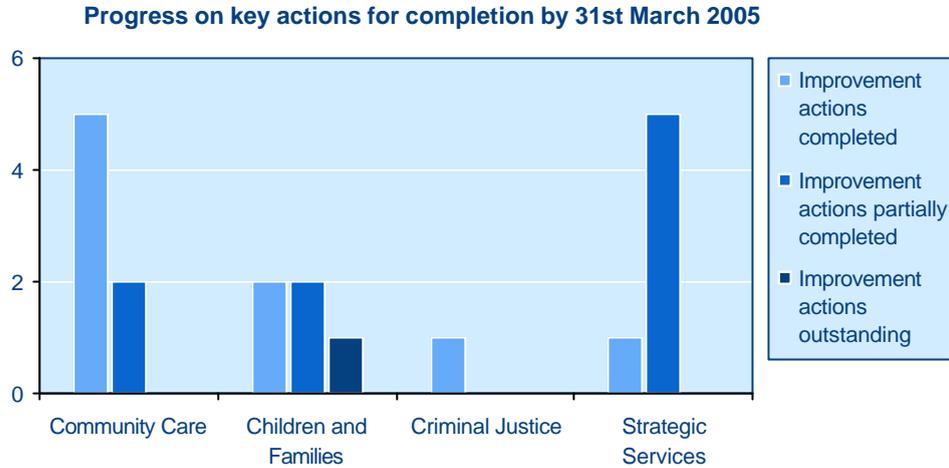
Community Safety: In 2005, funding of £159,000 was secured from the Scottish Executive for Closed Circuit Television for Kirkwall town centre. Receipt of a Local Action Fund, from the Scottish Executive, enabled diversionary activities for young people to be provided throughout the school holidays. The electric blanket replacement scheme was extended to the Orkney Mainland. A School Travel Co-ordinator post was established to develop school travel plans with local schools and promote road safety issues in conjunction with the re-established Road Safety Forum.

Antisocial Behaviour: In 2005, the post of Antisocial Behaviour Co-ordinator was established through funding made available from the Scottish Executive to tackle antisocial behaviour at a local level. Due to the increase in antisocial behaviour nationally, the Scottish Executive introduced the Antisocial Behaviour etc. (Scotland) Act 2004 which provides local authorities and the police with additional measures to tackle antisocial behaviour at a local level. The multi-agency Antisocial Behaviour Group was established in Orkney to develop the local Antisocial Behaviour strategy and associated policies and procedures required under the Act.

Strategic planning: A number of departmental strategic documents have been produced to help review existing services, identifying needs and shape future provision. These include the Departmental Corporate Resource Plan; the Departmental Service Plan; the Integrated Children's Services Plan 2005-2008, and the Antisocial Behaviour Strategy. Work on the new Community Care Plan, Community Health Partnership, Joint Future Partnership Agreement, Mental Health Strategy, Learning Disability Audit Plan for vulnerable adults also took place.

Progress on key actions for completion by 31st March 2005 as identified in the 2003/04 APR

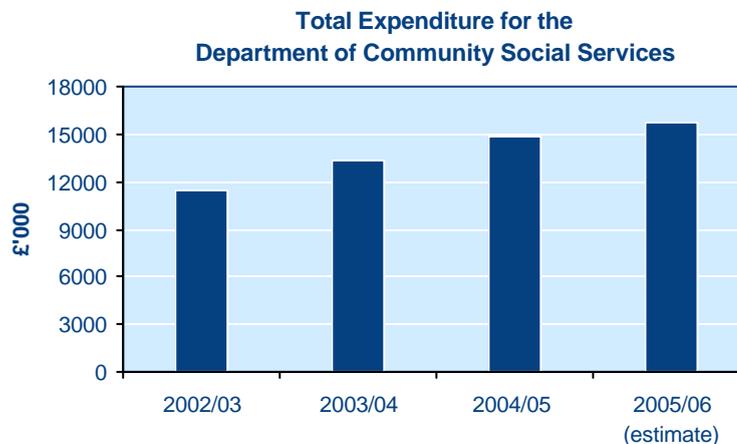
The Council's first comprehensive Annual Performance Report, published in January 2005, identified a total of 19 key actions for completion by 31st March 2005. Progress at 31st March 2005 was as follows:



The outstanding item in the Children and Families Team relates to implementing the new programme of intensive therapeutic intervention for young people. Applications for funding for this development have been submitted through the Council's Corporate Resource Plan bidding process although this has been unsuccessful.

Departmental finance

The table below shows the growth in the department's budget from 2002/03 to 2005/06. The increased funding is largely attributable to ring-fenced funding from the Scottish Executive. Despite this, the department continues to face financial pressures due to the increasing numbers of people requiring services especially within older people's services and disability services and that there will be a requirement to deliver ever increasing complex packages of care.



Key actions identified in the Corporate Strategic Plan 2005-2008

The Council's **Corporate Strategic Plan 2005-2008** identified a total of four key actions for which the Community Social Services Department will be responsible for completing over the life of the plan:

| | | Timescale |
|--|--|-----------|
| | | 2005/06 |
| | | 2006/08 |
| | | 2006 |
| | | 2005/06 |

Progress on these key actions will be reported in future Annual Performance Reports.