

Report

Report to:	Social Work Resources Committee
Date of Meeting:	20 February 2019
Report by:	Director, Health and Social Care

Subject:	Social Work Resource Plan 2018/2019 - Quarter 2 Progress Report
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Resource Plan Quarter 2 Progress Report 2018/2019 for the period 1 July to 30 September 2018

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the Quarter 2 Progress Report 2018/2019, attached as Appendix 3, be noted; and
- (2) that the achievements made by the Resource to date, as detailed in paragraph 5.3. of this report, be noted.

3. Background

- 3.1. The Social Work Resource Plan 2018/2019 sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2018/2019.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017 to 2022.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan, the Community Plan and the Neighbourhood Plans, as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Objective 2018/2019

- 4.1. The Resource has established a number of objectives to support the delivery of the Connect objectives in 2018/2019. These are detailed in Appendix 1 and Appendix 2 shows a summary of performance.

5. Quarter 2 Progress Report 2018/2019

- 5.1. Progress against all Resource Plan measures is contained in the Quarter 2 Progress Report 2018/2019 attached as Appendix 3. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

Status	Definition
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	The information is not yet available to allow us to say whether the target has been reached or not. These will be reported when available
Contextual	Included for 'information only', to set performance information in context

- 5.2. Measures with a 'red' status are considered in detail at Section 5.4. of this report. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and 'amber' measures at a future meeting.

- 5.2.1. The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	95	83
Amber	4	4
Red	3	3
Report later/Contextual	12	10
Totals	114	100 %

5.3. Key achievements for 2018/2019 are noted below:

5.3.1.

Connect Objective: Protect vulnerable children, young people and adults	
Resource Objective	Achievement
Implement the Corporate Parenting Strategy and Action Plan	The 2018 Annual Report for the Corporate Parenting Strategy and Action Plan 2017-18 is now complete and provides details of the progress which was made on the six core commitments. The 2018 – 2020 Corporate Parenting Strategy and Action plan, which has four core commitments, has been drafted and is currently with graphics for publishing.
Monitor the number of investigations undertaken (level of child protection activity)	There were 160 Child Protection referrals concerning 159 children undertaken across the Service during Quarter 2. Emotional abuse was the most recorded reason 38.75% (62), followed by neglect 25% (40) and physical abuse 18.75% (30). There were 12 pre-birth risk assessments (7.5%), 10 sexual abuse referrals (6.25%) four child care concern referrals (2.5%), one referral for failure to thrive and one initial referral discussion.

5.3.2.

Connect Objective: Improve later life	
Resource Objective	Achievement
Six monthly partnership performance reports are prepared and submitted to the Performance and Audit Sub Committee/Integrated Joint Board	The South Lanarkshire Health and Social Care Partnership (HSCP) continue to submit Performance reports to the Integration Joint Board (IJB) and the Performance and Audit Sub Committee (PASC). The Partnership produced its second Annual Performance Report for 2017/18; this was presented to the IJB on the 26 June and made available on the HSCP website within the agreed timescales.
Continue to deliver robust action plans which may arise as a result of inspection activity across the Resource	Work is progressing well with the forthcoming thematic review of Self-Directed Support and it is anticipated that the case file list will be made available to the Partnership on 01 October. The Inspectors will be on-site week beginning 22 October for the case file reading week and further activity in the week beginning the 29 October where scrutiny sessions will be held. There will be six partnerships inspected and an overview report of the findings based around the key themes will be published. A short evaluative report will be given to each of the partnerships highlighting key strengths and, if appropriate, recommendations for improvement. Once this is complete the Partnership will be asked to prepare an action plan detailing how recommendations for improvement will be taken forward if required.

5.3.3.

Connect Objective: Deliver better health and social care outcomes for all	
Resource Objective	Achievement
Report on the progress taking forward the Mental Health Act 2015	The Mental Health (Scotland) Act 2015 and associated regulations have been incorporated into the process and procedures for Mental Health Officers in terms of timeframes, report writing and storing of information
Report on the number of carers supported by dedicated Welfare Rights Officers and amount of benefits awarded	<p>During the second quarter 2018/19, outcomes for carers, supported by dedicated Welfare Rights officers were:</p> <p>Number of new cases: 265 Weekly benefits : £18,930 Backdated benefits: £191,305 Annual benefits: £1,175,665</p> <p>During the second quarter of 2018/19, outcomes for people supported by the local Money Matters teams were:</p> <p>Number of new cases : 1598 Weekly benefits: £97,074 Backdated benefits: £981,051 Annual benefits: £6,028,899 New debt dealt with: £2,252,201</p> <p>*Number of people provided with advice where issue was resolved at the initial contact: 1124 *this is additional to the number of new cases</p>
Quarterly progress on the impact of the implementation of the Carers Strategy for South Lanarkshire	Work continues to develop all the component parts for our Carers Strategy. A range of duties from the Carers Act will impact directly on how we support unpaid carers. Eligibility Criteria, Adult Carer Support Plans, Young Carers Statements, Information and Advice duties are being tested across localities. An unpaid carer planning and development officer is being recruited to, and our Carers Centre has also recruited additional staff in relation to the Carer Act duties.

5.3.4. Resources have established their own Resource objectives to support the delivery of Connect objectives. In addition to working towards these objectives, we recognise that the Council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified, under the heading Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	
Resource Objective	Achievement
Provide annual report to Equal Opportunities Forum on uptake of service, based on the agreed equality outcomes	Preparation of the annual report to the Equality Forum in well underway. The Resource is due to present their report on 12 December 2018.

Delivering the Plan and achieving Best Value	
Resource Objective	Achievement
Ensure high standards of governance are being exercised	The Resource Risk Register has been aligned to the Corporate Risk Register. All Service areas contributed to the final draft. This Risk Register was presented to the Senior Management Team, and some amendments made regarding risk grades.
Deficiency in care issues reported to Management Team and action plans in place to resolve externally	We continue to monitor the Care Services to which South Lanarkshire resident's access. Recent changes in Care Standards are now working their way through a new inspection model rolling-out in our Care Homes for older people. This model looks at: How well do we support people? How good is our leadership? How good is our staff? How good is our setting? How well is care and support planned? Graded inspections are therefore changing and we need to understand how this impacts on or current Deficiency in Care process. We will need to review in-line with this revised inspection model.

5.4. **Areas for Improvement**

- 5.4.1. Measures that have been classified as "red" (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where required.

Red

Connect Objective: Protect vulnerable children, young people and adults.		
Resource Objective: Protect vulnerable children, young people and adults		
Measure	Comments/Progress	Action by Manager (where applicable)
Percentage of children seen by a supervising officer within 15 days	From April 18 there have been 65 children on Supervision Orders. Of these, 57 or 88% were seen on time by their supervising officer. In this quarter there were 61 children seen out of a total of 69. We are currently working with the FWM in Rutherglen to clarify those children seen, as they confirm visits have taken place. This is not showing through IMPROVE and therefore further investigation is underway.	Further investigation underway in relation to specific children's records of visits not pulling through IMPROVE.

Connect Objective: Deliver the plan and achieve best value		
Resource Objective: Deliver and communicate the Council Plan and ensure high standards of governance		
Measure	Comments/Progress	Action by Manager (where applicable)
96% of Freedom of Information (FOISA) requests to be processed within the 20 working day period	The data for this measure is reported one quarter behind. At Q1 89.5% of FOISA requests were processed within the 20 working day period. Overall demand year-on-year has increased by approximately 15% whilst at the same time there has been a reduction in staffing resources and filling of vacancies within the central team that supports this activity.	Filling the vacancy is a priority for the Resource. The Resource is liaising with Personnel.
90% of Data Protection Act (DPA) requests to be processed within 20 calendar days	19 Data Protection requests were received, with 12 being processed within the 20 calendar day target. The actual target for the Quarter is 63.2%. There has been a reduction in staffing resources and filling of vacancies within the central team that supports this activity.	Filling the vacancy is a priority for the Resource. The Resource is liaising with Personnel.

Amber

Connect Objective: Improve Later Life		
Resource Objective: Improve services and support to enable adults and older people to maximise their independence.		
Measure	Comments/Progress	Action by Manager (where applicable)
Monitor and report on the percentage of home care referrals that go through the SYI Programme.	There have been 1140 referrals to the SYI programme to date. 817 of these referrals were carried through to completion with 323 referrals stopped or suspended due to a range of reasons (for example, person admitted to long-term care, end of life care, person admitted to hospital). Demand overall has increased year-on-year with equivalent referrals being 967 (2017/18). However the Service has managed to respond positively in supporting more people through reablement.	Continue to monitor across our Home Care Services.
Continue to monitor the percentage of occupancy rates in our Older People's Day Centres by locality.	Currently Older Peoples Services have 1304 day care places available across 13 units every week. At the end of Quarter 2 (week commencing	Continue to monitor across localities.

	17 September 2018) there were 911 (70%) places occupied. The number of vacancies at the end of Quarter 2 was 393 (30%). This activity reflects the choices that service users and carers are opting to use, for example options available to them from third sector organisations.	
Connect Objective: Protect vulnerable children, young people and adults		
Resource Objective: Protect vulnerable adults		
Measure	Comments/Progress	Action by Manager (where applicable)
Percentage of statutory supervising officer visits completed within timescale for private welfare guardianship orders.	To date there was a total of 1151 Private Welfare Guardianship visits due with 1073 completed on time (93%). Equivalent figures for 2017/18 (1242) and 2016/17 (1070) shows that demand overall has been broadly consistent. However there has been incremental performance improvement across the last three years, with performance increasing from 83% (2015/16) to 91% (2017/18). The Q2 position reflects an overall improving trend at 93%.	Continue to monitor AWI visits ensuring service users who have several family members protecting their interests are visited timeously.
Connect Objective: Delivering the plan and achieving best value		
Resource Objective: Develop improvement activity and promote scrutiny		
As at 31 March each year % of Care Inspectorate requirements with a due date within the reporting year have been completed within timescale	Four inspections have been completed in Quarter 2. There are two requirements outstanding relating to Home Care (medication/care plan reviews) in the Rutherglen/Cambuslang locality. The Care Inspectorate has introduced a new inspection regime based on the Health and Care standards launched in April 2018. We will review our recording of inspection activity to align to these new processes.	Services with outstanding requirements are requested to update the activity on requirements. A meeting is scheduled to consider what systems adjustments are required to capture the revised inspection model.

- 5.5. Measures included in the Resource Plan 2017/2018 Quarter 4 Progress Report can be assigned the 'report later' status. In order to catch up on the reporting of these measures and ensure consistent application of status for all Resource Plan actions and measures, this information is now included at Appendix 4. Of the thirteen measures identified as 'report later' as at Quarter 4 2017/2018, 10 of these are Local Government Benchmarking Framework indicators, for which results for 2017/2018 will not be published until January 2019, two were in relation to Freedom of Information Requests and Data Protection requests, both measures are reported as

green in the Quarter 1 Report for 2018/2019, the status of one measure relating to Getting it Right for Every Child was recorded incorrectly as 'report later' and should have been green.

6. Employee Implications

- 6.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees in 2018/2019.

7. Financial Implications

- 7.1. The objectives within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2018/2019 and, longer term, within the framework of the Council's approved Financial Strategy.

8. Other Implications

- 8.1. The Community Plan 2017 to 2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.
- 8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.
- 8.3. The Resource Plan takes into account Resource responsibilities in relation to sustainable development and climate change.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

Val de Souza
Director, Health and Social Care

9 November 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ the Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017 to 2022

Previous References

- ◆ Social Work Resources Committee – Quarter 4 Progress Report 2017/2018 – 19 September 2018

List of Background Papers

- ◆ Council Plan Connect 2017 to 2022
- ◆ Social Work Resource Plan 2018/2019 approved by Social Work Committee on 19 September

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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Social Work Resource Objectives 2018/2019

Connect Objective: Improve later life

Resource Objectives:

- ◆ support the development and implementation of integration arrangements for Adult Health and Social Care Services for Older People
- ◆ improve Services to support older people to live in their homes and communities
- ◆ improve Services and support to enable adults and older people to maximise their independence
- ◆ promote good health and wellbeing in later life

Connect Objective: Protect vulnerable children, young people and adults

Resource Objectives:

- ◆ protect vulnerable children, young people and adults living in our communities
- ◆ protect vulnerable children and young people
- ◆ protect vulnerable adults
- ◆ getting it right for children in need
- ◆ get it right for every looked after child
- ◆ getting it right for every child
- ◆ improve services to support adults to live in their homes and communities
- ◆ strengthen partnership working, community leadership and engagement

Connect Objective: Deliver better health and social care outcomes for all

Resource Objectives:

- ◆ deliver better Health and Social Care outcomes for all
- ◆ promote mental health across the lifespan
- ◆ promote choice and control and flexibility in Social Care
- ◆ support carers in their caring role

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities

Resource Objectives:

- ◆ embed sustainable development strategy across Social Work Resources
- ◆ provide access to timely support and interventions for people/groups who are disadvantaged
- ◆ implement the Community Justice Outcomes Improvement Plan
- ◆ safely and effectively manage and support those who have committed offences to help them integrate into the community and realise their potential for the benefits of all
- ◆ strengthen partnership working, community leadership and engagement

Connect Objective: Support our communities by tackling disadvantage and deprivation and supporting aspiration

Resource Objectives:

- ◆ tackling poverty and deprivation

Connect Objective: Delivering the Plan and Achieving Best Value

Resource Objectives:

- ◆ deliver and communicate the Council Plan and ensure high standards of governance
- ◆ promote equality and wellbeing of staff
- ◆ develop improvement activity and promote scrutiny
- ◆ improve the skills, flexibility and capacity of the workforce



Summary - number of measures green, amber and red under each Council Plan objective/theme

Council Objective/Theme	Green	Amber	Red	To be reported later/contextual	Total
Improve later life	5	2			7
Protect vulnerable children, young people and adults	32	1	1		34
Deliver better health and social care outcomes for all	15				15
Improve the availability, quality and access of housing					
Improve the road network, influence improvements in public transport and encourage active travel					
Work with communities and partners to promote high quality, thriving and sustainable communities	25				25
Support the local economy by providing the right conditions for inclusive growth					
Support our communities by tackling disadvantage and deprivation and supporting aspiration	1				1
Improve achievement, raise educational attainment and support lifelong learning					
Ensure schools and other places of learning are inspirational					
Encourage participation in physical and cultural activities					
Delivering the plan and achieving best value	17	1	2	12	32
Total	95	4	3	12	114