

# Social Work Resources

# improve

## Resource Plan

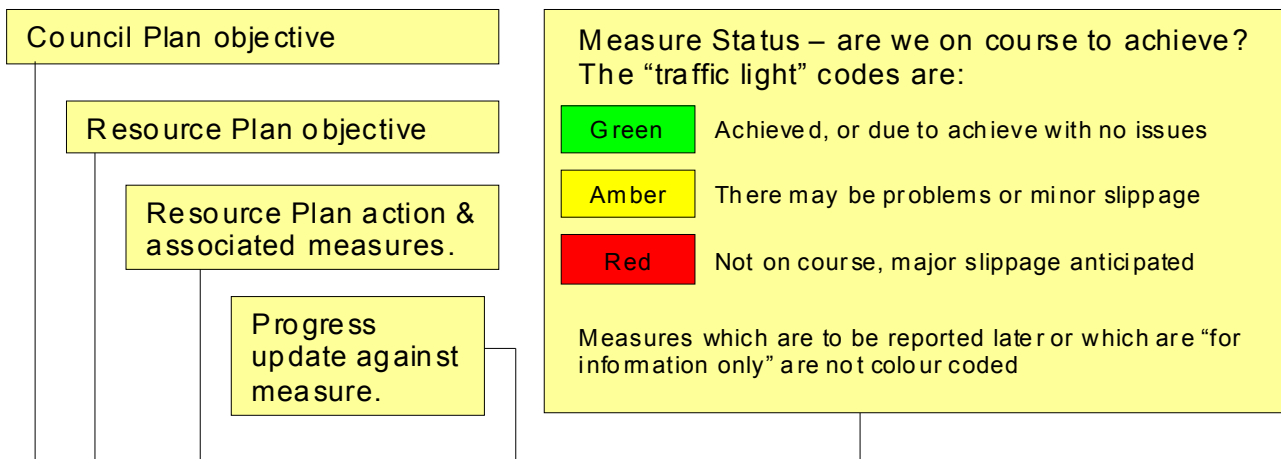
Performance Report 2016-17

Quarter 4: April 2016 - March 2017

(This represents the cumulative position to March 2017)

## How to use this performance report

This performance report is intended to be both informative and easy to use. The guide below is designed to help you get the most out of the report and to answer the most common questions you might have.



Develop a sustainable Council and communities									
Provide services and infrastructure which help local communities to become more sustainable									
Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years			
				Target	To Date	2009/10	2010/11	2011/12	
	Council target achieved for waste tonnage per household (target is lower than 1.3 tonnes)	This figure is for quarter one (quarter two figure is not yet available, so will be reported in quarter three).	Green	1.3	0.3	1.3	1.2	1.2	
	Council target achieved for municipal waste collected during 2012/13 that was recycled or composted (40% or above)	This figure is for quarter one (quarter two figure not yet available, so will be reported in quarter three).	Green	40.0%	44.1%	40.1%	38.2%	40.5%	
Introduce new waste management services to reduce waste and increase recycling	Project for treatment facilities progressed by March 2013	A report is to be presented to the Executive Committee in December 2012 identifying options for a long term solution.	Amber	--	--	--	--	--	
Manage flooding priorities and deliver prioritised flood protection schemes	Prioritised flood protection projects delivered by March 2013 in line with available capital / revenue funding	Larch Grove, Hamilton - brief issued to consultant for ground investigation to inform design of works.  Site investigation - boreholes complete, further investigation of existing culvert underway to locate buried manhole. Detailed design to be prepared when site investigations complete. Bellfield Road, Coalburn - culvert lining works completed 30 August 2012	Green	--	--	--	--	--	
	Preparation of prioritised 5 year programme of flood protection / management projects by March 2013	Currently analysing previous flood events, completed improvement works and known problem areas to allow a 5 year programme to be prepared.	Green	--	--	--	--	--	
	Options for aligning the management of flooding priorities reviewed across Community and Enterprise Resources by December 2012	Meeting held between Community and Enterprise Resources staff to discuss integrating response to flooding procedures and other opportunities. Follow up meeting to be scheduled for November.	Green	--	--	--	--	--	

Statistics for the current year. The **Target** shows what we want to achieve by the end of the year. The **To Date** column shows how much we have achieved so far.

Statistics for last 3 years, showing how we are doing over time.

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
<b>Improve services for older people</b>	6		1		7
<b>Protect vulnerable children, young people and adults</b>	16	1			17
<i>Improve road network and influence improvements in public transport</i>					
<i>Support the local economy by providing the right conditions for growth, improving skills and employability</i>					
<b>Tackle disadvantage and deprivation</b>	1				1
<b>Develop a sustainable Council and communities</b>	4				4
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
<i>Improve the quality of the physical environment</i>					
<i>Increase involvement in lifelong learning</i>					
<b>Get it right for every child</b>	9				9
<b>Improve community safety</b>	9		3	1	13
<i>Improve and maintain health and increase physical activity</i>					
<i>Promote participation in cultural activities and provide quality facilities to support communities</i>					
<b>Strengthen partnership working, community leadership and engagement</b>	13	1			14
<b>Provide vision and strategic direction</b>	4				4
<b>Promote performance management and improvement</b>	6				6
<b>Embed governance and accountability</b>	8	1		12	21
<b>Achieve efficient and effective use of resources</b>	5			2	7
<b>Total</b>	<b>81</b>	<b>3</b>	<b>4</b>	<b>15</b>	<b>103</b>

**Improve services for older people****Improve services to support older people to live in their homes and communities**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Continue to implement Supporting Your Independence approach across adult and older people service	Monitor and report on the outcomes after completion of SYI	A total of 430 episodes of Supporting Your Independence (SYI) were successfully completed in the period January to March 2017. In total a reduction of 32% in home care hours was achieved when comparing hours at the start of SYI and hours at the end of the intervention. This is an increase of 2% from Quarter 3 which was 30%. A total of 1,974 episodes of Supporting Your Independence (SYI) were successfully delivered over 2016/17. This resulted in a reduction of 27% in home care hours.	Green	---	---	---	---	---
	Percentage of referrals for homecare go through SYI	In Quarter 4 (January to March) a total of 74% of new referrals to homecare were suitable for a Supporting Your Independence (SYI) intervention. This is a decrease of 4.2% on the previous quarter figure of 78.2%. The year to date is 79.8% compared with 81.8% last year, this means a 2% decrease overall.	Red	90.0%	79.8%	86.4%	82.0%	81.8%
Maximise the use of our older people's day centres	Continue to monitor the percentage of vacancies in our Older People's Day Centres by Locality	Currently Older Peoples Service have 1396 day care places available across 14 units every week. At the end of Quarter 4 (week commencing 27 March 2017) there were 938 (67%) places occupied. The number of vacancies at the end of Quarter 4 was 458 (33%)	Green	-----	33.0%	0.0%	21.0%	29.0%

**Improve services for older people**

**Promote mental health in later life**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Implement Government Strategies eg Dementia Strategy, Autism Strategy, Mental Health Strategy, Learning Disability Strategy	Provide reports on actions contained in service plans on the implementation of Government Strategies to RMT at quarter 2 and quarter 4	Strategic developments are progressing well with a range of National Strategies: 1)Autism - Dedicated local resource with associated staffing established. 2)Keys to Life - Lifestyles Centres continue to advance their Keys to Life Action Plan. 3)Mental Health - In terms of the National Action to increase the number of Mental Health Officers, Social Work Resources has undertaken scoping for the MHO requirement. There will be 5 newly qualified Officers by June 2017. 4)Carers Strategy - Revised Strategy to be developed in line with requirements of Carers (Scotland) Act 2016 and our participation as a pilot site.	Green	---	---	---	---	---
	Continue to monitor and report on the numbers of staff trained in supporting people with dementia	In the last quarter the following staff were trained at Skilled and Enhanced Levels:  Skilled Level = 157 staff and Enhanced Level = 79.	Green	---	---	---	---	---

**Improve services for older people**

Through Integration of Health and Social Care further develop models of care to support people to remain in their own communities

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Work in partnership to reshape the balance of care for older people enabling them to live in their homes and community for as long as possible	Build on current successful services by developing and commissioning flexible models of intermediate care	To date there are now 22 Intermediate care beds operational for the Partnership. In addition to this, a number of related areas of work are being taken forward including 1) bed modelling to ascertain how many acute beds will be required in the future 2) the new home care contract scheduled to go live in April, 2017 and will increase choice in external provision 3) work to develop new care facilities and consider future models of day care 4) rehabilitation 5) implementing discharge to assess. All of the above elements are being steered through the Intermediate Care Thematic Group.	Green	---	---	---	---	---
	Strengthen the links between the Integrated Community Support Teams (ICSTs) and Hospital at Home	ICST team are operational across the four localities, whereas Hospital at Home currently operates in all localities with the exception of Clydesdale. Prior to considering further extension and coverage of the Hospital at Home model, all input within the intermediate care pathway are being mapped and considered to ascertain where future commissioning decisions will be made.	Green	---	---	---	---	---

**Protect vulnerable children, young people and adults**

**Improve services to support adults to live in their homes and communities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Implement the Mental Health Strategy	Continue to monitor the number of Mental Health Officers working within South Lanarkshire as part of the wider Workforce Strategy	Currently there are 5 Social Workers undertaking the Mental Health Officers (MHOs) course and 4 candidates being supported to apply for the next course (2017/18). There are 35 MHOs within Social Work and we will continue to monitor this on a quarterly basis.	Green	---	---	---	---	---
Implement the requirements of the Self-directed Support Act	Report on the number of people who are self directing their support	In the fourth quarter, 278 people were in receipt of a Direct Payment (option 1) and 54 service-users were using an Individual Service Fund (option 2). Self-directed Support comprises of four funding options. Option 3 relates to Council arranged services and option 4 allows for a mixture of funding options.  Option 3 remains a more significant preference for service user's and this is a pattern replicated across Scotland.	Green	-----	1,540	-----	585	930
	Carers Module is developed and tested in line with the duties stipulated in the Carers (Scotland) Act 2016	Work on the Carers' Module continues to progress in line with the new duties under The Carers (Scotland) Act 2016. Guidance and regulations are still awaited.	Green	---	---	---	---	---
	Support Planning Module is further tested before full implementation in 2016	The testing is now complete. Revisions are being made as staff report back on their experience of using the new Support Plan. Training will continue throughout 2017.	Green	---	---	---	---	---

**Protect vulnerable children, young people and adults**

**Improve services to support adults to live in their homes and communities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Develop a reporting system to capture a range of Self-directed Support activity	The Scottish Government continues to amend the annual Social Care Return to measure the success of the implementation of the Self-directed Support legislation with particular emphasis on identifying options 1 and 2 chosen (a revised Social Care statistical collection incorporated the previously separate Self-directed Support/Direct Payments survey into the Home Care Census).	Green	---	---	---	---	---
Review the service and changing support needs of individuals within the Care and Support service	Monitor and report on the changes to service delivery	The Care and Support Service has been reviewed and as part of this the current needs of people receiving a service was considered. A report is now being prepared for the Senior Management Team to agree next steps.	Green	---	---	---	---	---
Support people affected by substance misuse	Percentage of drug/alcohol clients start treatment/psychosocial intervention within 3 weeks of referral	In quarter 4, service performance remains consistently good in this area, with 100% of clients starting their treatment within 3 weeks of referral in Quarter 3. The year to date figure is 100%.	Green	100%	100%	100%	100%	100%

**Protect vulnerable adults**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Monitor vulnerable adults referrals/activity	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults under 65	The Resource worked with a number of service users aged under 65 as a result of Adult Support and Protection (ASP) issues. Overall, for the year April 2016 – March 2017 there has been 874 inquiries, 41 investigations and eight protection plans.	Green	---	---	---	---	---



**Protect vulnerable children, young people and adults**

**Protect vulnerable adults**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults aged 65+	The Resource worked with a number of service users 65+ as a result of Adult Support and Protection (ASP) issues. Overall, for the year April 2016 – March 2017 there have been 1,100 inquiries, 67 investigations and six protection plans.	Green	---	---	---	---	---
Monitor Adults with Incapacity (AWI) activity	Percentage of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	In Quarter 4, there were a total of 52 local authority welfare guardianship visits undertaken, with 92% (48) being completed on time. This compares with performance of 94% (33 seen out of 35) in Quarter 3 which means the percentage has decreased by 2% between quarters. For the year to date we completed 91% of visits within timescale and 88% in the previous year. This means the overall performance is improving.	Green	90%	91%	91%	95%	88%
	Percentage of statutory supervising officer visits completed within timescale for private welfare guardianship orders	In Quarter 4, there were a total of 343 Private Welfare Guardianship visits to be undertaken with 80% (273) completed on time. This compares with performance of 91% (359 seen out of 395) in the previous quarter which is a decrease of 9% between quarters. For the year to date we completed 87% of visits within timescale against a target of 90%, and 83% last year. This shows an improvement for the year of 4%.	Amber	90%	87%	82%	86%	83%

**Protect vulnerable children, young people and adults**

**Protect vulnerable children, young people and adults living in our communities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Continue to raise awareness of the impact of domestic abuse	Continue to monitor and analyse trends in referral activity through Domestic Abuse	Referral activity in relation to domestic abuse continues to be monitored and analysed on a quarterly basis. In quarter 4, 1375 referrals were recorded by Social Work in relation to 1169 people (victims). 149 (13%) people had more than one referral within this period. The majority of referrals were received from the police.	Green	---	---	---	---	---
Improve care after treatment for people recovering from cancer within South Lanarkshire	Take forward the actions of the "Living with and Beyond Cancer" workstream and the two year (2015-2017) Transforming Care After Treatment (TCAT) Project	A series of 'healthy living' events have been planned across Lanarkshire over the summer through the workstream addressing 'living with and beyond cancer'. A new Libraries and Leisure Project has been established with a Project Manager and a Volunteer Co-ordinator.  The TCAT Individual Budgets Project (Lanarkshire wide) is now at the evaluation stage with 47 clients having taken part. Eight evaluation sessions are planned through April-July in conjunction with Edinburgh Napier University.	Green	---	---	---	---	---
Improve support for patients and families at the State Hospital	Review the draft of the Service Level Agreement for The State Hospital in partnership with NHS colleagues	The Service Level Agreement and information governance arrangements are in place having been signed off in October 2016.	Green	---	---	---	---	---
Monitor vulnerable children, young people and adults referrals / activity	Monitor trends on referral activity to ESWS on a quarterly basis	On going Service Monitoring of calls to ESWS and overarching review of both Reception Services and ESWS	Green	---	---	---	---	---

**Protect vulnerable children, young people and adults**

**Protect vulnerable children and young people**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Improve the effectiveness of response to child protection	Monitor the number of investigations undertaken (level of child protection activity)	There were 159 Child Protection investigations undertaken across the service during Quarter 4 compared with 182 in Quarter 3. Physical abuse is the main reason for abuse with 36% (57) followed by Neglect with 27% (43); Emotional Abuse with 20% (32) and Sexual Abuse with 7% (11).	Green	-----	712	604	519	731
Implement the Corporate Parenting Strategy and Action Plan	Monitor the progress made on each of the six core commitments identified in the Action Plan	The Corporate Parenting Action Plan identifies 18 ambitions/actions for our looked after young people. Three of these actions are now complete. The Corporate Parenting Group are also looking at the Scottish Care Leavers Covenant: Agenda for Change Framework in order to align similar activity with the current CP Action Plan.	Green	---	---	---	---	---

**Tackle disadvantage and deprivation**

**Tackling poverty and deprivation**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Contribute to the tackling poverty agenda	Provide update reports to the Tackling Poverty Programme Board	Year end Tackling Poverty data returns have been submitted to the Tackling Poverty Team with a supporting case study in respect of the Child and Family Parenting Assessment Capacity Team (PACT).	Green	---	---	---	---	---

**Develop a sustainable Council and communities**

**Embed sustainable development strategy across Social Work Resources**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Contribute to Council's sustainability work	Develop and report on local initiatives involving service users which contribute to the Council's sustainability agenda	All registered care services continue to contribute to the Council's sustainability agenda in their own unique way. Gardening projects within our care homes are well underway in Spring. Planning of transport arrangements for our day care service users is regularly under review.	Green	---	---	---	---	---
Deliver a 10% reduction in vehicle emissions by March 2021 in accordance with the corporate carbon reduction target	Implement fuel efficiency measures to achieve a 2% reduction in vehicle emissions by March 2017 (relative to baseline year of 2014/15) (All Directors measure)	Social Work managers continue to monitor the level of mileage undertaken by employees bearing in mind reactive requirements for Social Work Services. The Resource has received a reduction of 2.4% in fuel emissions.	Green	2%	2%	0%	0%	0%
Reduce waste and increase recycling	Measure the number of recycled items through the joint store (Equipu) and monitor the impact on efficiency	The saving from issuing 784 recycled items was £49,887 in quarter 4. Over the year the savings from recycled equipment was £163,958. In addition the savings from installing 106 recycled stairlifts over the year was £88,295	Green	-----	2,498	1,785	1,465	2,252
Implement the Climate Change Duties Compliance	Implement Actions within the Climate Change Duties Compliance Improvement Action Plan within the agreed timescale (All Directors measure)	Social Work Resources are required to take forward 2 actions from the Climate Change Duties Compliance Improvement Plan. One of these actions is to carry out an exercise looking to re-designate residual waste bins to recycle bins for Council properties. This work will be taken forward over the course of 2017/18.	Green	---	---	---	---	---

**Get it right for every child**

**Getting it right for children in need**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Implement Self Directed Support for Children in Need	Report on Phase 2 of Self-directed Support for children to the Child and Family Management Team	<p>The Children and Justice Management Team are kept informed of the review to streamline processes and existing structures in relation to Children and Justice Self-directed Support agenda.</p> <p>The Child's Plan was reviewed by the Steering Group with minor amendments made. Now awaiting I.T. development time.</p> <p>The Carer's Support Plan is available on desk top. This is currently being reviewed and will be forwarded in its final version to I.T. for development.</p>	Green	---	---	---	---	---

**Get it right for every child**

**Getting it right for children in need**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Work in partnership to resource carers appropriately in their caring role	Monitor the implementation of the recommendations from the Young Carers review on an annual basis and report to the Childrens Services Strategy group	The Young Carers Service has been focusing on Assessment in preparation for the Carer's Act, specifically in relation to developing the young carer's statement. Young Carer's aged 8-18yrs are offered respite via Universal Connections. There are currently over 100 young carers receiving this service across the authority. This year we managed to recruit to the post that covers the Clydesdale/Larkhall localities. An annual report will be written and presented at appropriate fora. Discussions are taking place with other 3rd sector partners in order that we continue to address identified unmet need including support for siblings of the cared for person. We have recently undertaken a referral process mapping exercise with young carer's staff and Universal Connections staff. This activity will support a much more supportive and robust referral and transitioning experience for young carer's, their families and staff.	Green	---	---	---	---	---
Continue to implement the GIRFEC approach to ensure we get it right for young offenders	Percentage of young people seen within one week of receiving a CPO	For quarter 4, 60% of young people (3 out of 5) were seen within timescale, the two service users, who were seen outwith the 5 day timescale, did not attend their first appointment. However, even though this is a decrease from quarter 3, (100%), the year to date position sits at 81% (25 seen out of 31) which exceeds the target.	Green	75%	81%	86%	86%	71%

**Get it right for every child**

**Getting It right for every child**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Maximise the support offered to children on the Child Protection Register	Review the revised process of the self-evaluation core group	As a result of information extracted from a Quality Assurance exercise, additional information is being gathered from partner agencies, this will be collated and reported on later.	Green	---	---	---	---	---

**Getting it right for every looked after child**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Ensure timescale compliance with LAAC reviews	Monitor and establish a baseline on the percentage of LAAC reviews which are undertaken within timescale	Baseline data still awaits to be identified as part of IT development activity for Child and Family Services. Work continues to progress with the streaming of Education and Looked After and Accommodated reviews, with positive findings from a pilot in the Hamilton locality.	Green	----	----	0.0%	0.0%	0.0%
Improve support for looked after children	Percentage of children seen by a supervising officer within 15 days	For Quarter 4 we have continued to exceed our target of 95% with all 15 (100%) children being seen by a supervising officer within 15 days.	Green	95.0%	100.0%	95.0%	92.0%	99.0%
Provide timely and robust assessments to the Reporters Department	Continue to work to achieve percentage of reports submitted to the Children's Reporter within 20 days	In Quarter 4, 82% (106 out of 129) of reports were submitted to the reporter within timescale. This is a decrease from Quarter 3 with 92% (112 out of 122) of reports submitted within timescale. However, overall for the year 2016/17 we have achieved a total of 88% (466 out of 527) of reports submitted within timescale and continue to exceed the target.	Green	75.0%	88.0%	85.0%	81.0%	83.0%

**Get it right for every child**

**Getting it right for every looked after child**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Monitor the functioning of the Kinship Care Panel in light of new legislation	Review the functioning of Kinship Care Panel in light of Kinship Care Guidance provided by the Scottish Government and report findings to the Child and Family Management Team 6 monthly	During the quarter 4, the Kinship Panel considered applications from 4 carers in respect of 7 children. All the carers were approved by the Kinship Panel. As of February 2017, backdated payments to Kinship Carers had been made to 115 carers in respect of the Scottish Governments request to pay Kinship Carers in line with fostering allowances.	Green	---	---	---	---	---

**Embed getting in right for every child**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Continue to implement GIRFEC approach	Report on the progress of the implementation of GIRFEC in relation to the Children and Young People (Scotland) Act, to the Children and Family Management Team and the Executive Board	The Scottish Government have advised that implementation of the "Named Person" has been delayed for a further period, likely to be in 2018. In the meantime, interim amendments have been made to the Multi Agency Information Sharing Protocols, to address issues highlighted by the Supreme Court. The GIRFEC Implementation Group will continue to have an overview of the changes and respond to guidance when this is forthcoming.	Green	---	---	---	---	---



**Improve community safety**

**Provide conditions to address offending and reduce re-offending**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Review the whole system approach to youth justice across the service	Implement the practitioners guide for the whole systems approach across localities	Task and finish groups are now established and are working on updating policy, procedures and practice supports.	Green	---	---	---	---	---

**Reduce the risk of harm to individuals and communities by working in partnership to manage offenders in the community and reduce reoffending**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Continue to work with partner agencies to address the behaviour of female offenders, resulting in better outcomes and reduced reoffending	Develop locality based services to meet the particular needs of female offenders and monitor the uptake of these services within localities	Locality based hubs are now well established and are being effectively utilised by female offenders. The Rutherglen hub was recently re-launched to encourage local uptake from female offenders.	Green	---	---	---	---	---
Ensure high standards of compliance are maintained for Community Payback Orders	Ensure that the Community Payback Annual report is completed within timescale	Planning is underway to produce the Annual Community Payback Report. With additional reports developed on the IMPROVe system, data gathering is easily accessible	Green	---	---	---	---	---
	Increase the programme of other activities available within the Community Payback Order and feedback to Heads of Service Management Team	As part of the review of the unpaid work service, new opportunities are being developed with a range of other activity identified to contribute to the completion of the individual's order.	Green	---	---	---	---	---

**Improve community safety**

Reduce the risk of harm to individuals and communities by working in partnership to manage offenders in the community and reduce reoffending

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Percentage of people seen within one working day of CPO	A total of 186 out of 277 (67%) offenders were seen within one working day of a Community Payback Order being commenced in quarter 4. Even though we have failed to reach the target of 75% in quarter 4, we have continued to increase each quarter, in quarter 3 we achieved 63%. The Unpaid Work Steering Group is focusing on improving performance in this service. Improving the links between Justice of the Peace courts and the Unpaid Work Service alongside the wider improvement plan, should contribute to increasing the percentage of people seen within one working day of CPO.	Red	75.0%	64.0%	64.0%	73.0%	74.0%
	Percentage of offenders on CPO supervision requirement are seen within 5 working days by their case manager	The percentage for quarter 4 is 71% (111 seen out of 157) and the year to date is 77% (510 seen out of 664). The percentage for quarter 3 was 72% (103 seen out of 143) and with the year to date of 78% (383 seen out of 493). Performance for the year to date (77%) exceeds the target (75%).	Green	75.0%	77.0%	85.0%	89.0%	83.0%

**Improve community safety**

Reduce the risk of harm to individuals and communities by working in partnership to manage offenders in the community and reduce reoffending

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Percentage of offenders on CPO unpaid work requirement are seen within 5 working days by their case manager	The percentage for quarter 4 is 73% (140 seen out of 193) with 30 late which equates to 16% (23 not seen equates to 12%) and the year to date is 73% (622 seen out of 850). The percentage for quarter 3 was 74% (151 seen out of 205) with the year to date of 73% (467 seen out of 638). This means an decrease of 1% between the quarters and remains the same overall. A percentage of non attendance is due to service user issues. The unpaid work steering group is looking at improving induction processes and re-designing the service. These measures should contribute to an improvement in attendance within timescales.	Red	75.0%	73.0%	65.0%	75.0%	73.0%
	Percentage of people starting their placement within 7 days of a CPO unpaid work	A total of 139 out of 193 of all offenders on CPO unpaid work were seen within 7 days. This represents 72% in quarter 4, of all offenders seen within timescale, this is an increase from the quarter 3 figure of 67%. Service user issues can account for some of the non attendance. The service has enhanced its capacity through having introduced SACRO. The service is continuing to look at additional ways to enhance service capacity through for example, increasing the level of other activity and personalised placements which are available to the service	Red	75.0%	66.0%	61.0%	72.0%	72.0%
Improve management of all offenders including high risk offenders	Monitor the activity of MAPPAs and report to Justice Management Team on a quarterly basis	The MAPPAs co-ordinator for both North and South Lanarkshire Council is now in post. MAPPAs activity continues to be monitored by the Strategic Operational Group (SOG) and the MAPPAs Operational Group (MOG).	Green	---	---	---	---	---

**Improve community safety**

Reduce the risk of harm to individuals and communities by working in partnership to manage offenders in the community and reduce reoffending

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----		----- Last 3 Years -----			
			Status	Target	To Date	2013/14	2014/15	2015/16
	Monitor the impact of the new regulations for MAPPA (violent offenders)	Feedback on the new regulations for MAPPA violent offenders is regularly reviewed at the MAPPA Operational Group (MOG) and the Strategic Operational Group (SOG).	Green	---	---	---	---	---
	Number of eligible offenders managed through MAPPA who were convicted of a serious sexual or violent offence: Categories 1, 2 and 3	Data will be available for Quarter 1, 2017-18 reporting as is currently being analysed.	Report Later	-----	-----	-----	-----	-----
	Maintain the percentage of Criminal Justice Social Work reports submitted to Court by the due date	In Quarter 4 there were 385 Criminal Justice Social Work reports (CJSWR) completed, with 99% (383) completed within timescale. We have continued to exceed the target of 97% and maintained the 99% achieved in 2015/16. Staff continues to maintain a very high standard to this area of work, which is essential for the smooth functioning of the Courts.	Green	97.0%	99.0%	97.0%	97.0%	99.0%
Drug Treatment and Testing Orders (DTTO) continue to provide treatment package to diminish or eliminate an individuals drug misuse and associated offending	Percentage of clients are first seen within 2 working days of a DTTO commencing	Staff continue to work hard consistently in this area, ensuring that all service users were seen within 2 working days of a DTTO commencing.	Green	98.0%	100.0%	0.0%	0.0%	100.0%

**Strengthen partnership working, community leadership and engagement**

**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Work with partners to implement the Partnership Improvement Plan for health, social care and wellbeing	Annual report is prepared in line with Single Outcome Agreement timescales	The Health and Social Care Partnership provided input to the annual Single Outcome Agreement report for 2015/16 through the completion of updates against measures within the Health and Care Partnership Improvement Plan (PIP). A comprehensive Performance Reporting Framework for the Health and Social Care Partnership is now in place, which integrates all reporting requirements for the Partnership, for example, reporting to the IJB, Community Planning Partnership, Council Executive Committee and NHS Board.	Green	---	---	---	---	---
	6 monthly performance reports are prepared and submitted to the Community Planning Partnership Board for the Health and Care PIP	The Quarter 4 performance report which will be from October 16 to March 17 will include the SOA measures only. This work is now underway and links strongly with the Performance Reporting Framework for the Health and Social Care Partnership. This will be reported in line with Corporate reporting timetable.	Green	---	---	---	---	---
In partnership with NHS Lanarkshire, support the development and implementation of integration	Develop and implement a workforce development strategy to support the implementation of health and social care	Social Work Resources is in the process of developing its Workforce Development Plan. Planning sessions have commenced in order to take this work forward. This will dovetail with the Health and Social Care workforce planning.	Green	---	---	---	---	---

**Strengthen partnership working, community leadership and engagement**

**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2013/14	2014/15	2015/16
arrangements for adult health and social care services	Develop and implement a locality planning approach to support the implementation of the Strategic Commissioning Plan	Locality operational structures have now been agreed and locality managers appointed. A Locality Management Group has now been set up to look at other models of integration moving forward. Locality core groups are meeting on a regular basis to develop resources (mapping existing resources within communities and identifying gaps) within localities.	Green	---	---	---	---	---
	Develop an implementation plan to monitor the impact of the Strategic Commissioning Plan	In Quarter 2, 72 Key Performance Indicators were reported to the Performance and Audit Sub-Committee. We will present a full copy of the Quarter 4 Performance Reporting Framework to the Integration Joint Board in June detailing progress on the implementation plan.	Green	---	---	---	---	---
Following the multi-agency inspection of older people continue to improve outcomes for people to live in their own homes and communities for as long as possible	Develop an action plan in response to inspection areas for improvement when inspection report is finalised	An Improvement Plan has been finalised and signed off by the Care Inspectorate and the Partnership. The plan has been designed around the 9 improvement themes and assigns timescales and leads to each action. The multi agency inspection task group has now been reconvened to lead the implementation of the improvement plan.	Green	---	---	---	---	---

**Strengthen partnership working, community leadership and engagement**

**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Take forward the future model for Community Justice in Scotland	Report on the local strategic planning and delivery of Community Justice Services through Community Planning Partnerships (CPPs)	A local Community Justice Partnership has been established and will continue the work previously undertaken by the outgoing Community Justice Authority 31 March 2017. The Partnership has met regularly. The Community Justice Partnership Plan and the common indicators have been submitted to Scottish Government and uploaded to the Council's website.	Green	---	---	---	---	---
Evidence the use of the Early Years Collaborative methodology	Present annual report on the areas of work being supported by the Improvement approach to the Child and Family Management Team	The following areas are currently subject to the Improvement approach 1)Pregnant women using harmful substances (PWUHS) 2)Child Protection Minutes-write back and quality. The PWUHS work is progressing positively with testing taking place in Clydesdale, Hamilton and Larkhall Localities via the Early Years Multi Agency Support (EYMAS) Meetings. the current testing is in relation to the referrals process for these groups and specifically in relation to all referrals being forwarded to chair prior the EYMAS meetings. The Child Protection minute work has recently been re-prioritised and a meeting is due to take place on the 4th of May. Other opportunities have arisen to use this approach and these are currently being considered-Family Placement Team and Hamilton Family Support Team, Referral process.	Green	---	---	---	---	---

**Strengthen partnership working, community leadership and engagement**

**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Following the Joint Inspection of Quality Indicators for Children's Services, continue to improve service outcomes	Report on the Single Agency Improvement Plan to support the findings from the Joint Children's Inspection	Improvement activity is progressed through the Performance and Continuous Improvement Group for Child and Family. Meetings have been arranged with IT to take forward further development work.	Amber	---	---	---	---	---

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Continue to support the culture where consultation and participation is part of the planning, development and delivery of all our services	Services reflect evidence that participation and involvement activity is built into work across all client groups	The participation and involvement of service users and carers remains a key focus for the Resource. Some of the work undertaken in this quarter include excellent attendance at South Lanarkshire Carers Network's annual event held at The Alona Hotel (March 2017) and the input of carers/Guardians into the MHO training at Glasgow Caledonian University (February 2017). The Reference Group for the TCAT Individual Budgets Project, which comprises of people affected by cancer, continues to shape the work of the two year project.	Green	---	---	---	---	---



**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Participation and involvement activity is linked with existing Health and Care structures such as Public Partnership Forums and Third Sector Forums	The Health and Social Care Forum continues to establish itself, with visibility in all localities and a representative South Lanarkshire wide group. The Forum is working on drafting focussed workplan/s.	Green	---	---	---	---	---

**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Work in partnership to support carers to continue in their caring role	Quarterly progress on the impact of the implementation of the Carers Strategy for South Lanarkshire 2012-17	The Carers' Strategy Group for South Lanarkshire continues to meet four times a year. The group is now looking at the new legal duties in the Carers (Scotland) Act and assigning timeframes to take forward pieces of work (eg: drafting a short breaks statement and developing the Young Carers Statement and the Adult Carer Support Plan). South Lanarkshire Health and Social Care Partnership has agreed to be a 'pilot' site for an area of the Act and it has been decided to revise and update South Lanarkshire's Carers' Strategy as a result. This piece of work will take place over the summer/autumn of 2017.	Green	---	---	---	---	---

**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Report on the number of carers supported by dedicated Welfare Rights Officers and amount of benefits awarded	<p>During the fourth quarter of 16/17, outcomes for carers, supported by dedicated Welfare Rights officers were:</p> <p>Number of new cases: 271                      Weekly benefits : £23,613                      Backdated benefits: £191,800                      Annual benefits: £1,419,693</p> <p>During the fourth quarter of 16/17, outcomes for people supported by the local Money Matters teams were:</p> <p>Number of new cases : 1625                      Weekly benefits: £121,904                      Backdated benefits: £983,590                      Annual benefits: £7,280,478                      New debt dealt with: £3,354,618                      *Number of people provided with advice where issue was resolved at the initial contact: 1021</p> <p>*this is additional to the number of new cases</p>	Green	-----	1,010	863	806	860
Work in partnership to take forward the Carers (Scotland) Act within South Lanarkshire	Develop an action plan through The Carers' Strategy Group to take forward the duties contained within the Act	<p>The Carers (Scotland) Act 2016 has been passed leading to full implementation in April 2018. South Lanarkshire Council's Health and Social Care Partnership is now awaiting statutory guidance and the regulations to develop the new duties in relation to assessments, eligibility criteria, the short-breaks statement etc.</p> <p>A table of the new legal duties has been compiled and timeframes for each area of development are now to be set against this.</p>	Green	---	---	---	---	---

**Provide vision and strategic direction**

**Provide vision and strategic direction**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (All Directors measure)	The annual Resource Plan and scorecard was approved by Social Work Committee in June, 2016. Preparation is currently underway for the 2017/18 Resource Plan which will be presented to a futures Social Work Committee, the date for this has still to be determined.	Green	---	---	---	---	---
Develop and introduce Council wide equality performance measures and publish results in accordance with Public Sector Equalities Duties (PSED)	Provide annual report to Equal Opportunities Forum on uptake of service, based on the agreed equality outcomes (All Directors measure)	The annual report will be provided to the Equal Opportunities Forum once a date of meeting is confirmed. Preparatory work is underway in terms of this annual report.	Green	---	---	---	---	---
	Number of policies recommended, not recommended or piloted as a result of Equality Impact Assessments (All Directors measure)	Two equality impact assessments identified in Quarter 3 are nearing conclusion a further Equality Impact Assessment has been identified to take forward in respect of the Carers (Scotland) Act 2016	Green	-----	-----	0	0	-----
Undertake Equality Impact Assessments for all relevant policies, strategies and procedures	Mainstreaming Equalities is regularly reviewed, agreed and updated through the performance and continuous improvement groups	As per previous quarter, mainstreaming equalities is reviewed by the Performance and Continuous Improvement Group, this activity is used in the completion of our annual equality report.	Green	---	---	---	---	---

**Promote performance management and improvement**

**Promote performance management, self evaluation and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Continue to drive forward the performance and quality improvement agenda to ensure services are focused on achieving the best possible outcomes for service users and their carers taking account of the aims of external stakeholders	Quarterly updates to IT Programme Board on the progress of IMPROVe, performance management workplan	The IT Programme Board continues to meet with regular updates against the current work plan provided. Some further prioritisation work to be undertaken from a range of demands for the Resource	Green	---	---	---	---	---
	As at 31 March each year % of Care Inspectorate requirements with a due date within the reporting year have been completed within timescale	During quarter 4 (January to March), 6 of our registered services have been inspected by the Care Inspectorate resulting in 7 requirements. For the year 2016/17 there were 29 inspections carried out generating a total of 26 requirements, 100% of these requirements have now been met with 93% completed within timescale. We are currently developing a new process for reporting inspections due to the format of the reports we receive from the Care Inspectorate and further updates will be given to the Health and Care Management Team.	Green	100.0%	93.0%	100.0%	100.0%	100.0%
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and	Monitor the progress of the redesign of Reception Services	AA task and finish group has been established to oversee the work of Reception and Emergency Social Work, both service are currently co located. Regular update reports will be provided to the Head of Service.	Green	---	---	---	---	---

**Promote performance management and improvement**

**Promote performance management, self evaluation and improvement**

Action	Measures( <i>non statistical measures shaded grey</i> )	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
effective service delivery	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (All Directors measure)	Local Government Benchmarking activity and other benchmarking, for example the Health and Social Care benchmarking network are used to contribute to the analysis of performance and trend analysis by the Resource. The Resource also learns from other Partnerships and where applicable applies this learning within a service delivery context.	Green	---	---	---	---	---
	Engage in self-evaluation activity and take forward any improvement actions (All Directors measure)	The Resource continues to engage in self-evaluation activity. Preparation is underway to contribute to the Corporate Good Governance Statement including our annual Care Inspectorate Performance. Self-evaluation and case file auditing continues to develop as part of the Social Work Good Governance Group.	Green	---	---	---	---	---
	Ensure that Scottish Government Performance Reports are submitted within timescale: LAAC; Child Protection; Justice Services; Mental Health; Learning Disability (Esay); Homecare and Respite	All Scottish Government returns for the year-end 2015/16 have been submitted. This includes, Justice, Home Care, Respite, Child Protection, LAAC and Learning Disability.	Green	---	---	---	---	---

**Embed governance and accountability**

**Embed governance and accountability**

Action	Measures( <i>non statistical measures shaded grey</i> )	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Ensure high standards of governance are being exercised	Risk register is regularly reviewed, agreed and updated through the performance and continuous improvement groups	The process for preparing our risk register for 2017 is currently being reviewed. The Resource Risk Sponsor has circulated working timeframes to all Heads of Service. The Social Work Resource Risk Register will be complete by July 2017.	Green	---	---	---	---	---
	75% of risk control actions completed by due date (All Directors measure)	There were no risk controls in this reporting Quarter.	Green	75%	-----	100%	100%	-----

**Embed governance and accountability**

**Embed governance and accountability**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	90% of audit actions completed by due date (All Directors measure)	There is one measure still outstanding from quarter 4. This will be picked up in quarter 1.  The overall year to date position is 90%	Green	90%	90%	-----	82%	97%
	Complete resource governance self assessment by due date and develop actions to address non compliant areas (All Directors measure)	The Resources Good Governance Self Assessment and Statement of Assurance has been prepared.	Green	---	---	---	---	---
Ensure monitoring, compliance and control of externally purchased services	Deficiency in care issues reported to management team and action plans in place to resolve	Annual Benefits Tracking information is being compiled for the Resource, this includes our registered services and the external registered services where service users may live or use the service on a regular basis. Last year 80% of these external services performed at a good or above level, this year performance has dipped to 66%. Adequate performance has increased between the two years from 18% to 22%, however poor performance has increased from 2.5% to 7%.  With recent changes within Procurement and its move to a Corporate Resource, Social Work will need to develop clear pathways to access performance information.	Green	---	---	---	---	---
Promote high standards of information governance	Information governance self assessment audit checklist to be completed annually and all relevant actions to be implemented (All Directors measure)	Revised templates have been provided by Corporate Resources to undertake this exercise. Checklist complete and all relevant actions implemented.	Green	---	---	---	---	---

**Embed governance and accountability**

**Embed governance and accountability**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Compliance with statutory response timescales for information in terms of the EI(S)Rs and FOISA and for subject access requests under the DPA	90% of Freedom of Information (FOISA) requests to be processed within the 20 working day period (All Directors measure)	In quarter 4, we exceeded the target by achieving 96% this was due to changes to internal process. The year to date figure was 83%, whilst lower than the 90% target, this is an improvement on last year. The Resource will continue to implement the changes to improve performance.	Amber	90%	83%	0%	0%	80%
	90% of Environmental Information (Scotland) Regulations EI(S)R requests to be processed within the 20 working day period unless extended to 40 working days in exceptional circumstances (All Directors measure)	There were no requests made to Social Work in terms of the Environmental Information (Scotland) Regulations 2004.	Green	90%	0%	0%	0%	0%
	90% of Data Protection Act (DPA) requests to be processed within 40 calendar days (All Directors measure)	For quarter 4 the Resource achieved 89%, which is slightly below the target of 90%. As the figures are low, 1 request being late has an impact on the figure. For the annual position the Resource exceeded the target at 92%	Green	90%	92%	0%	0%	81%
Report on LGBF / Scottish Government Benchmarking Indicators	Older Persons (over 65) Home care costs per hour (SW1)	For 15/16 the actual home care costs per hour for 65+ was £20.38. This is a slight increase from the previous year's figures of £19.66 for 14/15. Even though this figure has increased slightly we are still below the National average which is £21.58 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	20	18	19	20



**Embed governance and accountability**

Embed governance and accountability

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Self-directed Support (Direct Payments) spend on adults 18+ as a % of total Social Work spend on adults 18+ (SW2)	The percentage of Self-directed Support (SDS) spend between 2014-15 and 2015-16 has decreased slightly. SDS options are considered following a co-produced assessment with most of our service users choosing option 3 which is Council Managed Support. As our process develops, it is anticipated that more service users will choose to direct their own support and chose an SDS option which best suits their care and support needs. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	2%	2%	2%	-----
	Percentage of people 65+ with intensive needs receiving care at home (SW3)	In 2015/16 The percentage of people aged 65+ with intensive needs receiving care at home has increased slightly. We, however, continue to exceed the Scottish average of 35%. This is due to a combination of factors, including a greater number of people with complex needs being supported in the community, service-user reviews of community care packages and the participation of service users in the Supporting your Independence programme. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	36%	37%	36%	36%

**Embed governance and accountability**

Embed governance and accountability

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Percentage of adults satisfied with Social Care or Social Work Services (SW4)	In 2015/16 76.7% of adults are satisfied with their social care service. This compares to the Scottish average for 2015/16 of 84%. Service users' experience of care services are at the core of the National Care Standards, which drive the inspection processes. However, we continue to perform well in other areas of feedback and external validation/accreditation for services. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	77%	54%	43%	44%
	Average weekly cost per Resident (over 65) (SW5)	The average weekly cost per resident aged over 65 has decreased by £9.83 (£401) compared to 2014/15 costs (£410.83). This is 8.4% higher than the Scottish average. South Lanarkshire provides support to 1798 people in a care home setting and also manage eight residential care homes of its own which can accommodate up to 268 older people. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	401	0	-----	411

**Embed governance and accountability**

Embed governance and accountability

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	The gross cost of "Children Looked After" in residential based services per child per week (CHN8a)	The cost for 2015/16 has increased slightly by £10.84 to £2546. This is due in the main to the reduction in the number of secure placements between 14/15 and 15/16 with less bed weeks being purchased overall. The overall number of residential placements remains consistent at 70 and South Lanarkshire result is £639 less than the national average. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	2,546	2,403	2,587	2,535
	The gross cost of "Children Looked After" in a community setting per child per week (CHN8b)	In 2015/16 this indicator has increased slightly in that the gross cost has increased by approx £1.32 in the last year. However, the cost is well below the national average by £78. The numbers of children and young people being supported in the community has increased in the two comparative years from 478 to 493. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	202	166	178	201

**Embed governance and accountability**

Embed governance and accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----		----- Last 3 Years -----			
			Status	Target	To Date	2013/14	2014/15	2015/16
	Balance of care for looked after children: Percentage of "looked after" children cared for in the community	This indicator has increased by 0.2% in 2015/16 (87.2%) in comparison to 87% in 2014/15. The overall children and young people looked after in the community setting in 2016 has increased from previous years. For those supported in the community the overall figures have changed from year to year, for example: foster placements in 14/15 totalled 190, 15/16 totalled 227, equating to a 19.5% increase in community placements. However for those in residential settings, although those placements types may have changed, the overall numbers supported (70) remains consistent. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	87%	88%	88%	87%

**Embed governance and accountability**

Embed governance and accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----		----- Last 3 Years -----			
			Status	Target	To Date	2013/14	2014/15	2015/16
	Home Care - number of home care hours per 1,000 population aged 65+	The proportion of home care hours per 1,000 population shows a slight increase as follows: 2013/14 - 424.27 2014/15 - 392.79 2015/16 – 396.87 Although there is a slight increase these figures are primarily related to two factors, the impact of Supporting Your Independence (SYI) and the year on year rise in the 65+ population continues to be experienced in line with national demographic trends. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	397	451	424	393

**Embed governance and accountability**

Embed governance and accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----		----- Last 3 Years -----			
			Status	Target	To Date	2013/14	2014/15	2015/16
	Home Care - as a proportion of home care clients aged 65+, the number receiving personal care	Access to free personal care for those aged 65+ is a Scottish Government priority and the service continues to work to ensure that clients are offered this service. Performance trends over the last 3 years show that the service is continuing to improve uptake of this service as follows: 2013/14 - 96.8% 2014/15 – 97.1% 2015/16 – 97.8% 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	98	95	97	97

**Embed governance and accountability**

Embed governance and accountability

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Home Care - as a proportion of home care clients aged 65+, the number receiving a service during evening/weekends	At the forefront of the older people's joint strategy Reshaping Care for Older People, the focus is on supporting people to remain at home and away from institutional settings (hospital and residential care). This has involved extending weekend working across agencies (health and social care) to ensure that we have flexible and responsive services in place to meet this demand. Performance in this area is improving in line with expectations regarding the extension of supports in traditional out of hours periods. It is anticipated that on-going service redesign work will continue in this area as a result of Adult Health and Social Care integration legislation, thus resulting in further joint working models being in place. Performance trends over the last 3 years were: 2013/14 - 53.1% 2014/15 - 52.4% 2015/16 - 58.7% 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	59	52	53	52
	Home Care - as a proportion of home care clients aged 65+, the number receiving a service at weekends	The number of people receiving a weekend service is showing an increasing trend over the last 3 years as follows: 2013/14 - 82.9% 2014/15 - 83.2% 2015/16 - 86.3% This is in line with the reshaping care for older people approach. 2016/17 figures will be reported by quarter 3, 2017/18.	Report Later	-----	86	81	83	83

**Achieve efficient and effective use of resources**

**Achieve efficient and effective use of resources**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities								
	Labour turnover rate (All Directors measure)	The rate of labour turnover for Social Work Resource from quarter 4, is 4.1%. We continue to stay under target for labour turnover for the year achieving 2.2%.	Green	5.0%	2.2%	-----	1.3%	2.0%
	100% coverage of PDR and associated training plans of employees in scope (All Directors measure)	90% of PDRs have been completed in 2016/17.	Green	100.0%	90.0%	97.0%	98.0%	-----
Implement the Council workforce strategy toolkit and continue the cyclical reporting framework	Complete review of workforce plan and develop actions to respond to workforce changes and meet future needs (All Directors measure)	As per previous Quarter report, Workforce Planning within the Resource will be linked with Health and Social Care workforce planning.	Green	---	---	---	---	---
Manage land and property assets efficiently	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people	In 2016/17, 100% of Social Work Resources buildings, from which the council delivered services to the public in which all public areas were suitable for, and accessible to, disabled people. This is consistent with the previous two years, where we also reported 100%.	Green	100.0%	100.0%	100.0%	100.0%	-----
Meet statutory obligations by completing accounts within the deadline	Return a clear set of audited accounts for Social Work Resources within the statutory timescale	As all corporate requirements in respect of the annual accounts are due for submission by 30 June 2017, this measure will not be reported until quarter 1 of 2017/18.	Report Later	---	---	---	---	---
Process invoices on time	The number of invoices paid within 30 days as a % of all invoices paid	In quarter 4, we continue to make good progress in terms of meeting our target of 90% and have achieved 96%. For the year 2016/17, invoices have been paid efficiently and effectively with 96% being paid within the 30 day target.	Green	90.0%	96.0%	89.0%	95.0%	96.0%
	Monitor the number of invoices, where payment is on hold within procurement, three weeks after a notification has been received	Monitoring arrangements remain effective, ensuring invoices are being processed for payment promptly	Contextual	-----	-----	0	0	-----