

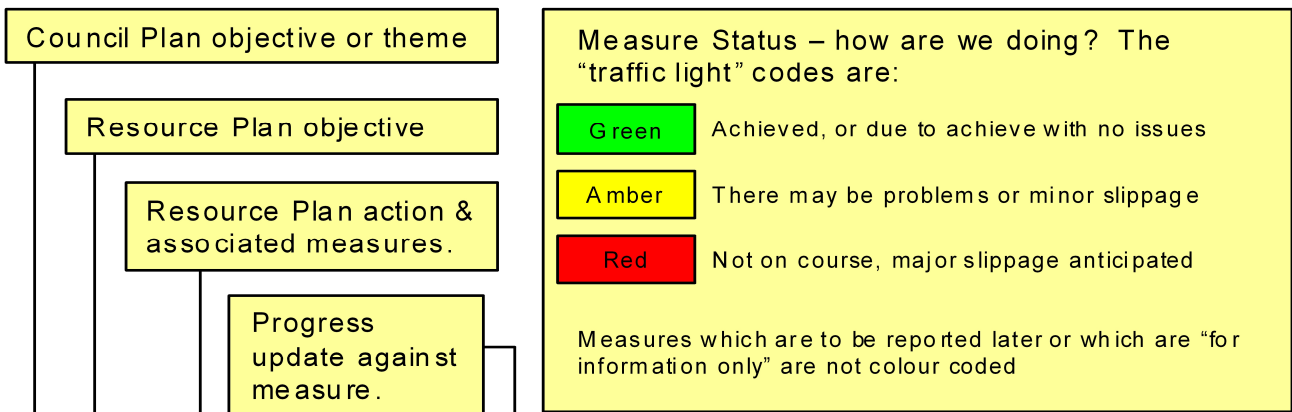
## **Social Work Resources**

# improve

**Resource Plan  
Performance Report  
Quarter 4 (Jan-Mar) - 2010/11**

## 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.



### Vision and Strategic Direction

#### Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	This Year		Previous Years		Trend
				Target	To date	2008/09	2009/10	
Further implement the carbon management plan to reduce greenhouse gas emissions	Reduce the Council's greenhouse gas emissions by March 2010 compared to 2005/06 baseline Carbon management plan actions covering all key areas of emissions refreshed in March 2011	Current carbon reduction projects cover all resources. These projects will be reviewed and refreshed in March 2011 by members of the carbon management group.	Green	0.0%	0.0%	5.6%	Not avail	↻
	Switch Off energy campaigns held in October 2010	The carbon management group are currently planning the 2010 energy reduction campaign to align to the national event, "Energy Saving Week".	Green	--	--	--	--	--
Implement the public sector duty under the Climate Change (Scotland) Act 2009.	Review the carbon management plan by January 2011 once guidance on new public sector duties in the Climate Change (Scotland) Act 2009 are clarified	Review of existing Carbon Management Plan on going. Public sector duties within the Climate Change (Scotland) Act 2009 will be taken into account in the revised version of the carbon management plan.	Green	--	--	--	--	--
	Review of SDS to be started by July 2010, and published for consultation Jan 2011	This action will be delayed due to the departure of the Council's sustainable development officer.	Amber	--	--	--	--	--

#### Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	This Year		Previous Years		Trend
				Target	To date	2008/09	2009/10	
Continue to develop mechanisms for the recycling and of municipal waste in order to achieve Scottish Government waste targets. Review our contracts for schools and buildings in order to increase recycling. We will provide effective and household waste collection services	The amount of biodegradable waste sent to landfill	To be reported in the second quarter	Unknown	73,730	Not avail	77,342	73,730	↑
		second quarter	Unknown	40.0%	Not avail	37.0%	40.2%	↑
		second quarter	Unknown	1.3 tonnes	Not avail	1.4 tonnes	1.3 tonnes	↑
			Unknown	208	152	144	152	↑
			Green	Not avail	£13.45	£64.07	£69.17	↓
		Green	Not avail	£19.21	£75.47	£80.80	↓	
		Green	95.0%	99.4%	99.0%	98.9%	↓	

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 2 years, showing how we are doing over time.

The trend column shows how performance changed between these 2 years

- Performance getting better
- Performance staying the same
- Performance getting worse
- Information not yet available

Summary (level 1) - 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>Vision and Strategic Direction</b>	<b>13</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>18</b>
<b>Governance and Accountability</b>	<b>10</b>	<b>1</b>			<b>11</b>
<b>Partnership Working, Community Leadership and Engagement</b>	<b>4</b>	<b>1</b>			<b>5</b>
<b>Performance Management and Improvement</b>	<b>21</b>				<b>21</b>
<b>Efficient and effective use of resources</b>	<b>10</b>	<b>1</b>			<b>11</b>
<i>Raise educational attainment for all</i>					
<i>Increase involvement in lifelong learning</i>					
<b>Improve health and increase physical activity</b>	<b>2</b>				<b>2</b>
<i>Improve the quality of the physical environment</i>					
<i>Improve the road network and public transport</i>					
<b>Improve community safety</b>	<b>6</b>		<b>1</b>	<b>1</b>	<b>8</b>
<b>Support local economy by providing the right conditions for growth, improving skills and employability</b>	<b>2</b>			<b>1</b>	<b>3</b>
<b>Develop services for older people</b>	<b>6</b>	<b>2</b>		<b>4</b>	<b>12</b>
<i>Increase participation in arts and culture</i>					
<b>Improve lives of vulnerable children, young people and adults</b>	<b>28</b>	<b>3</b>	<b>7</b>	<b>12</b>	<b>50</b>
<i>Improve quality, access and availability of housing</i>					
<b>Total</b>	<b>102</b>	<b>11</b>	<b>9</b>	<b>19</b>	<b>141</b>

## Vision and Strategic Direction

### Vision and Strategic Direction

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Develop and implement our Council Plan - Connect	Deliver annual resource plan based on approved performance management framework	Annual Resource Plan and Performance Management Framework agreed by Social Work Committee in June 2010.	Green	---	---	---	---	---
Contribute to Council's sustainability work	Annual consumption of energy per square metre of buildings, (MWhrs/m2)	Housing and Technical Resources report on behalf of all resources the annual consumption.	Report Later	0	Not avail	Not avail	Not avail	☐
	Measure the number of recycled items through the joint store (Equipu) and monitor the impact on efficiency	The 1197 items that were recycled was at a cost of £20,599. If the items had been bought new it would have cost £130,126. Resulting in an efficiency saving of approximately £110,000. However, the target of 1672 falls short by 475. This is due to limited availability of recycleable items. New items can only be bought from Equipu if there are no recycleable items available. As a result it is difficult to set a target on the number of of recycled equipment.	Amber	1,672	1,197	Not avail	1,520	☐
	Roll out the green office practices across Social Work Resources	Throughout the year, green office practices continued to be rolled out across local offices and our day centres and residential settings. However, general practice requires to evidence change in behaviour. A paper on green champions was presented to the Member Officer Groups in December 2010	Amber	---	---	---	---	---
	Review and update the commissioning strategy to reflect priorities for 2010/11	One year position paper was developed for 2010/11 regarding commissioning priorities and this was approved by RMT in June 2010. Further updates to commissioning will be taken through Performance and Continuous Improvement Goups.	Green	---	---	---	---	---
Identify ways of integrating the health and sustainable development agendas through cross partnership working	With partners promote active travel as a theme in the South Lanarkshire Physical Activity Strategy	South Lanarkshire Leisure and Culture Trust lead on this measure and the subgroup to revise the physical activity strategy has not yet been convened. The Resource continues to promote active travel where possible	Red	---	---	---	---	---



## Vision and Strategic Direction

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Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Complete research on environmental deprivation and links to health and disseminate findings by December 2010	This was done by December 2010. Further work has been done since then and there are hopes to develop this area of research and development with partners in 2011.	Green	---	---	---	---	---
	Support the use of Health Impact Assessment tools and approaches to probe more deeply into human health aspects of Strategic Environmental Assessments as deemed appropriate through initial screening processes	The one scheduled health impact assessment was carried out; there have also been discussions on including HIA as part of the Strategic Environmental Assessment process for the Local Housing Strategy and the Local Development Plan, both of which will be prepared during 2011-12. Work has now started on the LHS. Further work to develop a tool to embed HIA into the SEA process is being considered in partnership with colleagues in Planning and Building Standards.	Green	---	---	---	---	---
Implement a programme of equality and human rights impact assessments	Number of impact assessments carried out against those timetabled	The annual target for equality impact assessments have been met. The additional EIA that were undertaken were on the proposed areas that were put forward for savings	Green	26	44	26	51	↑
	Number of reports on impact assessments published on website	The annual target for equality impact assessments have been met. The additional EIA that were undertaken were on the proposed areas that were put forward for savings	Green	26	38	26	50	↑
	Progress in relation to Equality Impact Assessment actions monitored against targets and reported to Equal Opportunities Forum	The Resource has exceeded its annual target of 26 impact assessments completed and published. This was reported to the Equal Opportunities Forum as part of the SW annual report in March 2011.	Green	---	---	---	---	---

## Vision and Strategic Direction

### Vision and Strategic Direction

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories	The Resource presented a comprehensive annual report to the Equal Opportunities Forum in March 2011. This included some footage from the Same as You event held in June of 2010.	Green	---	---	---	---	---
Develop a culture for consultation and participation	Continue to implement the participation and involvement strategy across all client groups by March 2011	Almost 300 members of staff attended training sessions during 2010-11. These staff were from all parts of adult and older people services. In addition, there was a presentation on the strategy and approach to participation and involvement to the Adult Support and Protection Committee in March 2011 in advance of a planned consultation activity for 2011. An approach to include children and family staff as part of ongoing training has been agreed for 2011.	Green	---	---	---	---	---
	Demonstrate active carer involvement through implementation of the participation and involvement strategy	Carers have been involved in a number of service developments during 2010-11, such as the introduction of a personalised approach within Social Work and refurbishment of some of the residential and day care settings.	Green	---	---	---	---	---
	6 monthly report to RMT on the integration of the new guidelines for participation and involvement across the resource	An annual update on progress to implement the participation and involvement strategy was presented to RMT in March 2011.	Green	---	---	---	---	---
Work with carers and service users to develop the short breaks strategy	Mid year report to RMT on progress with the implementation of the short breaks strategy	The Scottish Government has allocated new funding to Health Boards and National Carers Organisation for the provision of short breaks. In response to this new development the short life working group that was to be set up within Social Work will now include partners and be taken forward in 2011-12	Amber	---	---	---	---	---

## Vision and Strategic Direction

### Vision and Strategic Direction

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Report progress to carers strategy group in line with performance reporting framework	Within the performance report for the Carers Strategy includes progress against the implementation of the approach to short breaks. A 6 month report was presented in November 2010 to the Carers Strategy Group and December 2010 to the Joint Services Management Group. The annual report is scheduled to be presented in June 2011.	Green	---	---	---	---	---
	Work towards meeting the Scottish Government targets for additional short break opportunities	There continues to be an increase in respite provision. Since April 2010 to 31 March 2011 there has been a total of 25,430 respite nights provided. This is an increase of 2,394 compared to the same period in 2009	Green	---	---	---	---	---

## Governance and Accountability

### Governance and Accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Ensure high standards of governance are being exercised	Delivery of risk control actions by due date	The Performance and Continuous Improvement Groups have been working to identify risk control actions relevant to their client group and measures.	Amber	---	---	---	---	---
	Audit actions to be delivered by due dates and reported to Chief Executive through quarterly performance reports and to risk and audit forum	For 2010/11, Social Work Resources had a total of 23 audit actions to be delivered. All actions have now been delivered, with 87% (or 20) completed within timescale and 13% (or 3) outwith timescale	Green	---	---	---	---	---
	Complete resource governance self assessment and declaration by due date and develop actions to address non compliant areas	The Resource has completed and submitted to Corporate Resources the annual Governance Self - Assessment using the agreed Finance Advisory Network (FAN) self - assessment tool. There are no significant issues of non - compliance to be addressed	Green	---	---	---	---	---
Improve information governance in line with audit recommendations	Facilitate the implementation of actions arising from project review board in respect of Social Work Resources	Vital records have been identified and will be reported to the Resource Management Team. These will be uploaded to the Information Governance spreadsheet.	Green	---	---	---	---	---

## Governance and Accountability

### Governance and Accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Ensure that accurate vital records templates are in place for the resource's business critical systems	Vital records have been identified.	Green	---	---	---	---	---
	Promote information governance standards throughout the resource via management briefings and corporate training tools	Training materials have been prepared and have been progressed for the Brightwave software. These will be adapted for those staff who do not have access to a pc for core brief distribution. Demonstration to Resource Management Team. Corporate Resources to confirm schedule for roll out of core brief to all staff.	Green	---	---	---	---	---
Improve performance in relation to national care standards	% of care commission requirements achieved in timescale	One requirement was due during quarter 4 at Harry Smith Complex and this is partially completed. Further work to reduce the noise levels will be considered.	Green	75.0%	85.7%	Not avail	81.3%	○
	% of care commission recommendations achieved in timescale	Outstanding recommendation from this quarter cover areas such as service brochures (adult day services), roll out of care diary training (homecare) and building improvement recommendations for Lindsay House. The recommendations which have been agreed are all in progress and those that will not be followed up will be removed from the system in due course.	Green	75.0%	83.7%	Not avail	76.4%	○
	% of all SCSWIS requirements and recommendations will be achieved by the year end	The total number of requirements and recommendations which were timescaled throughout the period April 2010 - March 2011 totalled 225. Of this, 195 have been fully completed by the year end. 2 requirements remain incomplete and progress is ongoing with one (sound proofing at Harry Smith Complex) whilst the other has been passed to Enterprise Resources since it is a road/pathway lighting issue. The 28 outstanding recommendations are all in progress.	Green	85%	87%	0%	0%	⚠
	6 monthly report to RMT on reponse timescales and quality improvements regarding care commission recommendations and requirements	RMT are regularly updated through the quarterly performance reporting system. A further report which included both national and local gradings overview was recently presented to RMT.	Green	---	---	---	---	---



## Governance and Accountability

### Governance and Accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Develop and roll out recording and reporting of care commission quality improvement activity using the establishments module by December 2010	The development of the updated module was completed within timescale and training was rolled out to relevant staff. The transfer of historical data is almost complete and we aim to report this through IMPROVe from the second quarter of 2011-12.	Green	---	---	---	---	---

## Partnership Working, Community Leadership and Engagement

### Partnership Working, Community Leadership and Engagement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Plan the development of joint community care services and monitor outcomes for service users	Annual report on joint community care plan presented to RMT and Joint Services Management Group by October of the reporting year	This was completed during 2010.	Green	---	---	---	---	---
	Report 6 monthly on the implementation of the joint older people strategy to the Joint Services Management Group	The JSMG receives a performance report at each of its quarterly meetings, the most recent of which was in March 2011.	Green	---	---	---	---	---
	Refresh the learning disability joint service agreement (PiP agreement) by August 2010	Recommendations from the national review of 'The Same as You' will inform the updated PiP agreement. The review is due to be reported on in June 2011 and will inform the direction of travel for learning disability services in the future.	Amber	---	---	---	---	---
	Implement the joint older people strategy in partnership with NHS	The joint priorities were agreed by the Joint Services Management Group for Older People early in 2010 and work over 2010-11 has focussed on developing appropriate performance frameworks to monitor progress.	Green	---	---	---	---	---
	Report 6 monthly on the implementation of the joint older people strategy to the Joint Services Management Group	The first six monthly report was presented to the JSMG for older people at its meeting in January. This meeting had be rescheduled from November. The first annual report will go to the next meeting of the group which is scheduled for June.	Green	---	---	---	---	---

## Performance Management and Improvement

### Performance Management and Improvement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement effective Best Value management arrangements	Completion of review of Day Opportunities by June 2010	As reported in quarter 1, the review of day opportunities has now been completed.	Green	---	---	---	---	---
	Proposed improvement plan for day opportunities to RMT by June 2010	Proposed improvements were presented by the due date and further work was requested regarding consultation on the proposals by CMT. This was presented to CMT in December 2010.	Green	---	---	---	---	---
	Improvement plan for Day Opportunities approved by SWR Committee by September 2010	The improvement plan was approved by the Council Committee - Performance and Scutiny Forum.	Green	---	---	---	---	---
	8 weekly report to RMT on progress of the improvement plan for day opportunities	RMT have been updated with the plans for the development of the pilot at Lifestyle Fairhill. Regular updates will continue following commencement of the pilot and subsequently on the external evaluation.	Green	---	---	---	---	---
	Sustain positive SPI trend results for Council	Only one SPI is now formally reported to Audit Scotland (Home Care). Previously 12 SPIs were reported to Audit Scotland and these continue to be reported as part of our internal performance reporting framework. Current information against these indicators shows a positive upward trend in performance.	Green	---	---	---	---	---
	Ensure local PIs across all resources meet requirements of best value 2	Local performance measures are reported through the quarterly Resource Plan report. Further detailed information on local performance measures are produced quarterly, for example referrals and open cases etc. The development of Service Plans for the Resource client groups will further develop local performance reporting.	Green	---	---	---	---	---
Implement service improvement plans following reviews of Community Service and Reception Services	Proposed improvement plan for community service to RMT by June 2010	This measure is complete, a full improvement plan was discussed at RMT within timescale.	Green	---	---	---	---	---
	Improvement plan for community service approved by Social Work Resources Committee by September 2010	Committee Report along with improvement plan was presented to the September 2010 Social Work Committee.	Green	---	---	---	---	---
	8 weekly report to RMT on progress of the improvement plan for community service	Update report provided to RMT within timescale.	Green	---	---	---	---	---
	Progress update to RMT on implementation of service review for reception services	Brefing Paper provided to RMT on progress of service review and update on improvement actions.	Green	---	---	---	---	---

## Performance Management and Improvement

### Performance Management and Improvement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement a strategic response to the Scottish Government's Efficient Government agenda	Completion of diagnostic projects as per agreed timetable	The Resource continues to participate and support diagnostic reporting activities as required.	Green	---	---	---	---	---
Continue to drive forward the performance and quality improvement agenda	Completion of Resource Plan build by June of the reporting year on the IMPROVe system	Resource Plan build completed by end of May 2010.	Green	---	---	---	---	---
	Progress implementation of IMPROVe, performance management system	Excellent progress continues to be made against the agreed workplan for IMPROVe. New reports now available include substance misuse, equipment and adaptations and supervision of children.	Green	---	---	---	---	---
	6 monthly reporting on progress to Project Review Board	Development and implementation of IMPROVe reported on a six - weekly basis to the I.T Programme Board, monthly to the Performance RMT and six - monthly to the Project Review Board.	Green	---	---	---	---	---
	Revise and update approach to in house self evaluation for fieldwork, PDR / supervision and in house services	In-house case file audit tool has been piloted across 5 areas of service and has now been approved. This will be formally launched at annual in-house seminar.  Fieldwork self - evaluation now complete using new case file audit tool. Report will be presented to the Performance RMT on 11th April, 2011.  PDR/ Supervision audit is currently being finalised and will be reported to RMT in May 2011.	Green	---	---	---	---	---
	Develop and implement an action plan in response to the customer service excellence award assessment for mental health by March 2011	Mental Health Services have been preparing for the external assessment. Self assessment and gathering of evidence is now complete. Staff development days took place to develop the action plan. External assessment is scheduled for June 2011	Green	---	---	---	---	---
	Develop and implement an action plan in response to the customer service excellence award assessment for homecare by March 2011	Home Care were awarded with their CSEW in October 2010. An action plan is being implemented to address the recommendations arising from the assessment.	Green	---	---	---	---	---

## Performance Management and Improvement

### Performance Management and Improvement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Develop and implement an action plan in response to the Customer Service Excellence Award assessment for Reception Services by March 2011	Action Plan received from CSEA which has been addressed throughout 2010. Reassessment for CSEA due May 2011	Green	---	---	---	---	---
	Retain Customer Service Excellence Award status for day care services for older people - reassessment to be undertaken by July 2010	Following reassessment the service has retained CSEA with its 3 Best Practice awards. A further 3 Best Practice awards were awarded at this reassessment.	Green	---	---	---	---	---
	Retain Customer Service Excellence Award status for residential care services for older people - reassessment to be undertaken by July 2010	Following reassessment on 16 September the service has retained CSEA with its 4 Best Practice awards. A further 2 Best Practice awards were awarded at this reassessment.	Green	---	---	---	---	---
Progress the IT service plan as it relates to the Social Work Resource Plan	6 monthly update on progress to RMT of Social Work Resources IT Service Plan	Final quarterly update of IT Service Plan was presented to the RMT on Monday 21st March 2011.	Green	---	---	---	---	---

## Efficient and effective use of resources

### Efficient and effective use of resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	% of qualified staff in residential care for older people	Social Work Resources continues to invest in staff registration. The target for 2010-11 has been met	Green	80.0%	83.7%	68.2%	74.8%	
	% of qualified staff in residential care for children	The target for 2010-11 has been met.	Green	90.0%	93.5%	74.7%	83.3%	
	Staff absence rate	This is an average figure of 4.4% in January 2011, 4.1% in February 2011 and 4.5% in March 2011.	Green	4.5%	4.0%	4.2%	4.1%	
	Labour turnover rate	This is an average turnover figure from 0.7 in March 2011, 0.51 in February 2011 and 0.32 in January 2011	Green	4.9%	0.6%	0.7%	4.4%	
	100% coverage of PDR and associated training plans of employees in scope	This figure remains the same as the previous quarter. 100% is difficult to achieve due to leave such as career breaks and maternity leave.	Amber	100.0%	98.8%	95.0%	92.8%	
	Proportion of operational accommodation that is in a satisfactory condition	There has been an increase in the proportion of operational accommodation that is in satisfactory condition compared to the previous year, which was 86%.	Green	90.0%	91.4%	81.0%	86.0%	



## Efficient and effective use of resources

### Efficient and effective use of resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Proportion of operational accommodation that is suitable for its current use	There has been a slight a decrease in the percentage of buildings that is suitable for its current use, which was 100% in 2009-10	Green	80.0%	96.8%	74.0%	100.0%	↑
	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people	The position for Social Work Resources has not changed from last year, i.e. 100% of the areas where Social Work Resources delivers services to the public in which all public areas are suitable for, and accessible to, disabled people	Green	100.0%	100.0%	Not avail	Not avail	○
	The number of invoices paid within 30 days as a % of all invoices paid	The proportion of invoices being paid on time continues to exceed target.	Green	90.0%	94.0%	80.0%	92.0%	↑
Meet statutory obligations by completing accounts within the deadline	Return a clear set of audited accounts for Social Work Resources within the statutory timescale	The Council's accounts were submitted to Audit Scotland by 30 June 2010. Social Work Resources completed the information to meet the 30 June timescale. The appointed auditor has audited the accounts and produced a statement on the financial statements in line with the statutory timescale of 30 September 2010.	Green	---	---	---	---	---
Manage meals services efficiently	Review existing meals services and develop strategy by March 2011	A review of the meals service was carried out during 2010-11. The findings of the review and recommendations for future planning were discussed with Executive Director and Senior Managers and proposals for the implementation will be developed during 2011-12	Green	---	---	---	---	---

## Improve health and increase physical activity

### Support individuals and communities to improve their health

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Percentage of care and support tenants to be supported to undergo eye tests. This will be undertaken as part of an annual health check and monitored through annual review.	Of the 31 individuals due to have their eyes tested this year, 26 were undertaken by the due date. Those not undertaken by the due date tend to be for reasons of illness or issues which required further investigation such as awaiting consultant ophthalmology appointments.	Green	75.0%	83.9%	Not avail	83.0%	○
Produce annual report on Joint Health Improvement Plan	Annual report on JHIP produced	This was completed during 2010.	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 re-offending

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Improve management of all offenders including high risk offenders	Maintain the number of social enquiry reports (SERs) submitted to Court by the due date	We continue to exceed the target for the submission of reports to the Court.	Green	97.0%	97.8%	97.2%	98.2%	
	Number of eligible offenders managed through MAPPA who were convicted of a serious sexual or violent offence: Categories 1, 2 and 3	The reporting of MAPPA is through their published annual report. The annual report for 2009/2010 was published in October 2010. In 2009-10 there were 343 people who are registered sex offenders managed by MAPPA. 241 were managed at level 1, 99 were managed at level 2 and 3 were managed at level 3.	Contextual	0	Not avail	352	343	
	Achieve then maintain % of offenders seen within one week of receiving a probation order	The systems in place at the Court and Local Offices are working well and allows continued performance above target.	Green	80.0%	89.8%	69.2%	88.0%	
	Increase average number of hours per week to complete Community Service Order	We continue to exceed the national average and will monitor the introduction of the Community Payback Order - unpaid work requirement which has stricter timescales.	Green	3.9	5.7	3.1	3.9	
	Percentage of people seen within one working day of a community service order commencing	Operational arrangements put in place to see people immediately after Court are proving successful, this measure exceeds target.	Green	75.0%	86.8%	Not avail	74.1%	
	Percentage of people starting their placements within 7 working days of a community service order commencing	Whilst we have achieved the year end target, this remains a challenge due to the complex needs of the service users.	Green	80.0%	80.6%	Not avail	80.0%	
	Percentage of clients are first seen within 2 working days of a DTTO commencing	This measure continues to exceed the target.	Green	95.0%	100.0%	Not avail	100.0%	
Percentage of young offenders are seen within one week of receiving a probation order	There were a total of 15 orders made. 12 were seen within timescale. One person had 1 order and was seen within 8-14days and the other person had 2 orders and was seen after 21days. Both of these young people appear to have chaotic lifestyles.	Red	95.0%	79.0%	Not avail	91.0%		

## Support local economy by providing the right conditions for growth, improving skills and employability

### Promote employability and access to jobs

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Support vulnerable young people, and adults to gain employment, education or training	Maintain the proportion of care leavers in employment, education or training	This figure is for 2009/10 it is collected as part of the looked after children return which is completed in August 2010.	Report Later	35%	24%	0%	0%	
	Maintain the number of adults with a learning disability taking part in some form of employment during a typical week		Green	184	189	0	0	

## Support local economy by providing the right conditions for growth, improving skills and employability

### Promote employability and access to jobs

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Maintain the number of people with a learning disability in open employment in a typical week		Green	35.0	45.0	31.0	35.0	↑


## Develop 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 -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Number of adult protection inquiries started for adults aged 65+	This is the year end figure (138) of the first full year of monitoring.	Contextual	0	138	0	0	↔
	Number of adult protection inquiries which resulted in an investigation for adults 65+	Investigations result from approximately 27.5% of inquiries for adults over 65 years.	Contextual	0	38	0	0	↔
	Percentage of adult protection investigations completed which proceed to an adult protection plan for adults 65+	Adult protection plans result from approximately 47% of investigations for adults over 65 years	Contextual	0%	47%	0%	0%	↔
	Maintain at percentage the number of older people whose service start within 5 working days of their community care assessment being completed	There has been an increase in the percentage of people receiving a service within 5 working days of the community care assessment being completed, compared to the previous year which was 88.7%. Target will be reviewed for 2011-12.	Green	71.00%	92.60%	81.56%	88.69%	↑
	Proportion of people aged 65 and over with intensive care needs receiving services at home	The target for people receiving intensive home care has been met. There has been a slight decrease compared to the previous year which was 36.9%.	Green	35.0%	35.5%	35.3%	36.9%	↑
	The number of older people receiving home care	Since 2007/2008 we have delivered home care services to a consistently high number of older people across South Lanarkshire.	Amber	3,212	3,056	3,131	3,130	↓
	% of home care service users aged 65 and over receiving personal care	The percentage of service users receiving personal care has remained consistent throughout the year.	Contextual	0%	91%	0%	0%	↔

## Develop 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 -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Total overnight respite for older people	The total respite provision continues to grow. There has been an increase of 10% compared with the total respite provided in 2009-10. The respite provision is made up of residential, nursing within peoples home and outwith peoples home but not in a care setting. During 2011 a service profile into the provision of respite will be carried out to get a better understanding of any changes to profile of people accessing the different types of respite.	Green	22,759	25,430	20,854	23,036	
Protect older people who may be at risk	Full implementation of Adult Support and Protection (Scotland) Act 2007 by 2011	The APC has been established and an independent chair appointed. The chair has produced his first biennial report and a positive response has been received from the Scottish Government.	Green	---	---	---	---	---
	Deliver a comprehensive training programme for relevant staff by March 2011	In October 2010 31% of the workforce who required training/awareness raising regarding the ASP Act. At the end of March 2011 this figure had risen to 36%. The APC is developing a three year training strategy to address this.	Amber	---	---	---	---	---

### Implement the South Lanarkshire Carers Strategy to support carers in their caring role

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Work in partnership to appropriately resource carers	Sustain the number of residential respite care nights provided to people 65+ at the current high level	There has been a change in the profile of respite requirements. There has been reduction in residential respite nights, however, nursing respite provision has increased from 11262 in 2009-10 to 14313 in 2010-11 thus compensating for the reduction.	Green	12,762	11,072	12,762	11,553	
	Increase number of carers groups within our units who are involved in the continuous improvement process	Day centres and residential homes involve service users and carers through a range of methods including groups. This involvement is recognised within the Care Commission inspection reports (now known as Social Care and Social Work Improvement Scotland)	Green	---	---	---	---	---



## Improve lives of vulnerable children, young people and adults

### Improve outcomes for vulnerable children, young people and families by delivering integrated children's services priorities in all resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Percentage of respite nights for children and young people not in a care home	The demand for this service has decreased compared to last year due to 5 young adults turning 18years and the death of another young person. It should also be noted that young people's needs are being met within their own communities with services more personalised to meet their needs. The complex needs of young people can affect the type and extent of the respite that is required and last year we provided an intensive package of respite for one child because of the need at that time.	Amber	12.3%	10.9%	Not avail	12.3%	<input type="checkbox"/>
	Total daytime respite hours for children and young people per 1,000 population	There has been an overall increase in day care and after school care respite hours provided for young people. These services provide more opportunity for personal development and contribute to better outcomes for young people in the longer term.	Green	767	898	Not avail	767	<input type="checkbox"/>
	Percentage of respite hours not in a day centre	The ongoing development of community based respite services for young people includes out of school services. The additional development of the type of service provided by community respite services has enabled a more flexible and personalised approach to the care that young people are being provided with in their own communities.	Green	97.4%	97.5%	Not avail	97.4%	<input type="checkbox"/>
Support children living away from home and in the community	Child and Family Services will further develop a reporting mechanism to enable outcomes to be measured	Lanarkshire partners have agreed the content of the integrated assessment. A meeting held internally has considered changes to electronic tool and has also considered the design of a review screen which will capture the outcome measures. A further meeting is now required with IT Services to agree timescale for work to be completed	Green	---	---	---	---	---
	Quarterly progress report to Child and Family Management Team	The Child and Family Management Team receive a verbal update at each monthly meeting.	Green	---	---	---	---	---

## Improve lives of vulnerable children, young people and adults

### Improve outcomes for vulnerable children, young people and families by delivering integrated children's services priorities in all resources







Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement the service review of children with a disability	Establish project board to determine the commissioning requirements for children with a disability and report to RMT by December 2010	Report presented to RMT in February 2011. Project Board continuing to monitor progress.	Green	---	---	---	---	---

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement Care Programme Approach (CPA) with service users being transferred or discharged from the State Hospital	Maintain percentage at 2009-10 rate the people receiving a first appointment within 14 days of referral	This measure has exceeded the target due to significant changes to the recording mechanisms which have been introduced following the introduction of quarterly development days this year.	Green	52.0%	Not avail	Not avail	52.0%	
	Maintain at 2009-10 baseline the percentage of people completing alcohol treatment	There has been changes to the recording and case management mechanisms which was introduced following a development day in August 2010. The Service continues to have regular development days which helps to monitor progress. There has been good progress made in the percentage of people completing alcohol treatment compared to 2009-10 which was 40.9%	Green	46.0%	54.4%	Not avail	40.9%	
	Maintain at 2009-10 baseline the percentage of people completing drug treatment	Substance Misuse Service introduced new recording and case management mechanisms. This contributed to the improvement shown with this measure.	Green	39.0%	51.8%	Not avail	34.8%	
	All patients transferred or discharged from the State Hospital must be subject to the Care Programme Approach (CPA)	During the year, 46 people were eligible for the Care Programme Approach. CPA was carried out with 45 people. For one person the court process overtook the CPA process and the individual was transferred to the Scottish Prison Service.	Amber	100.0%	97.1%	Not avail	100.0%	
	Increase % the number of people utilising direct payments across Social Work Resources	The target direct payments has been reached. The annual figure is accumulative and is based on those currently in receipt and those who packages ended between April 2010 and March 2011.	Green	238	264	149	227	



## Improve lives of vulnerable children, young people and adults

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



Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Maintain the number of adults with a learning disability known to social work who receive alternative day opportunities	The number of adults with a learning disability who receive alternative day opportunities has risen by 67. This is attributable to more accurate recording of data.	Green	654	721	622	654	
	Successfully achieve national and local partnership targets that positively shift the balance of care for adults	SW is responsible for two of the four indicators included in the Joint Community Care Plan against Shifting the Balance of Care. These are the % of people aged 65+ with intensive care needs receiving care at home and the % of people aged 65+ receiving personal care. We have met the target for both of these measures.	Green	95.00%	Not avail	Not avail	Not avail	
	Percentage of assessments for equipment and adaptations completed within 28 days of referral	Since quarter 3, there have been changes to the performance reporting system to allow for more detailed information to be presented in relation to timescales for assessments. During the year there were 5403 assessment completed of which 4029 were completed in 28 days.	Red	95.0%	74.6%	87.9%	82.1%	
	Maintain % the number of people (under 65 years) whose service starts within 5 working days of their community care assessment being completed	There has been an increase in the percentage of people receiving a service within 5 working days of the community care assessment being completed, compared to the previous year which was 88.7%. Target will be reviewed for 2011-12.	Green	71.0%	95.2%	83.2%	92.4%	
	Social Circumstances Reports (SCRs) are completed after all relevant events (Mental Health (Scotland) Care and Treatment Act 2003)	The number of SCRs completed was in excess of the 75% target	Green	75.0%	96.2%	Not avail	84.7%	
	Number of local authority applications made under AWI	During January to March 2011 there were 12 new Local Authority AWI applications. Throughout the year, there has been between 11 and 13 applications made each quarter	Contextual	0	43	0	0	
	Number of MHO reports provided for private AWI applications	During January to March 2011 there were 34 new private AWI applications. Throughout the year, there has been between 22 and 35 applications made each quarter	Contextual	0	113	0	0	

## Improve lives of vulnerable children, young people and adults

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Percentage of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	An electronic reporting system on SWIS for AWI is being developed and will be implemented across all teams. The system will support the identification of the statutory visit which is distinct to regular review visits.	Red	100%	69%	0%	0%	
	Percentage of statutory supervising officer visits completed within timescale for private welfare guardianship orders	An electronic reporting system on SWIS for AWI is being developed and will be implemented across all teams. The system will support the identification of the statutory visit which is distinct to regular review visits.	Red	100%	60%	0%	0%	
Support adults to live as independently as possible	Report progress on the development and implementation of the new review module in SWIS plus	Changes to the electronic assessment (D10) and the development of a new screen within the SWISplus system have been completed. A programme of training commenced in November 2010 and all relevant Home Care and Fieldwork Social Work staff will be trained by end of May 2011. Running parallel to this is training on outcomes for staff. A training course has been developed which has been delivered to a range of staff.	Green	---	---	---	---	---
	Complete evaluation and report on re-ablement pilots within East Kilbride and Rutherglen by March 2011	The re-ablement pilots are now complete. Full implementation of re-ablement (Supporting Your Independence) is being rolled out.	Green	---	---	---	---	---

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Improve process and management of child protection cases	Reduce the % of child protection referrals that are repeat referrals within a 12 month period of initial referral or removal from register	This measure is part of the Child Protection Return, which is due to be completed in quarter 2.	Report Later	Not avail	0.0%	0.9%	0.0%	
	Monitor child protection rate (per 1,000 population aged 0-15)	This measure is part of the Child Protection Return, which is due to be completed in quarter 2.	Report Later	0	Not avail	2	Not avail	
	Continue to implement the Social Work action plan to address the areas for improvement identified by HMIE inspection on how well children and young people are protected	Multi-agency Action Plan has been developed and SW will contribute to the implementation of the Action Plan and work in partnership with other agencies to protect children and young people	Green	---	---	---	---	---



## Improve lives of vulnerable children, young people and adults

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	6 monthly reports to RMT on the Social Work action plan to address outcome of HMle inspection	New multi-agency action plan arising from most recent inspection to be presented to Chief Officers Group on 23/2/11	Green	---	---	---	---	---
	The number of children on child protection register	The number of children on the Child Protection Register can fluctuate. Through the year there has been an increase in the number of multiple sibling groups	Contextual	0	146	Not avail	140	☐
	Continue work to achieve % of reports submitted to the Children's Reporter within 20 days	End of year performance is 86.49% and indicates that this target has again been achieved.	Green	75.0%	86.5%	46.9%	85.6%	↑
	Percentage of children seen by a supervising officer within 15 days	There were 36 supervision orders made this quarter all were seen within timescales.	Green	95.0%	96.0%	81.8%	88.1%	↑
	Monitor the number of children supported through kinship care scheme	Currently, 110 children are being supported by 72 kinship carers.	Contextual	0	110	Not avail	69	☐
	Maintain or reduce the number of children in out of area placements	The number of placements fluctuates in response to young people's needs. This is closely monitored. The target was an estimate base line figure now suggests that this should be revised to reflect need.	Amber	16	19	Not avail	15	☐
	Percentage of all looked after young people who require support for independence after leaving care have a pathway plan and coordinator	All young people who require support for independence after leaving care have a pathway plan and coordinator	Green	90%	100%	0%	0%	↕
	Increase the number of supported carers to 11 from the current level of 6	There has been slippage in meeting this target. There have been fluctuations in people being recruited and people leaving supported carers. The figure has remained static at 4. It is anticipated that increasing the number of supported carers to 8 would provide sufficient resources for this group. There is an average of 20 young people who leave residential care each year. Only a third of this group will consider a supported carers placement. 3 new assessments are currently being undertaken.	Red	11	4	0	0	↕
	Number of adult protection inquiries started for adults aged under 65	This is the year end figure (291) of the first full year of monitoring.	Contextual	0	291	0	0	↕
	Number of adult protection inquiries which resulted in an investigation for adults under 65	Investigations result from approximately 27% of inquiries for adults under 65 years.	Contextual	0	80	0	0	↕
	Percentage of adult protection investigations completed which proceed to an adult protection plan for adults under 65	Adult protection plans result from approximately 16% of investigations for adults under 65 years	Contextual	0%	16%	0%	0%	↕

## Improve lives of vulnerable children, young people and adults

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Improve looked after and accommodated services	Explore options to expand intensive support service, Alternative to Care (ATC) to a 7 day service by June 2010	Following a report to RMT, the Alternative to Care Service has been extended to a seven day service from June 2010	Green	---	---	---	---	---
	Develop reporting system to monitor timescales for securing permanency for both foster care and adoption	IT Business plan submitted, this work will be undertaken in conjunction with the Looked After Children module, this work is currently being progressed	Green	---	---	---	---	---
	Further development the payment for skills scheme for foster care service to support children and young people with complex needs, who may require a solo placement	Following response to advertisements the Family Placement team are currently assessing 2 applicants	Green	---	---	---	---	---

### In Partnership with Education Resources, ensure attainment levels of looked after and accommodated children are improved in line with Learning and care

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Improve educational attainment of young people looked after and accommodated	Increase the % of looked after and accommodated young people who have achieved a minimum of SCQF level 3 or above in English and Maths	Although this measure has not achieved it's target, there has been an upward trend over the past two years. This year has seen a further increase of 16.4% on the previous year. There were 27 young people who left care in 2010-11, that had the potential to sit exams. 16 young people (7 looked after at home and 9 looked after away from home) achieved a level 3 in English and Maths.	Red	65.0%	59.3%	28.6%	42.9%	↑
	Percentage of young people ceasing to be looked after who achieved SCQF level 3 or better in English, Maths or other subjects	There were 27 young people who left care in 2010-11, that had the potential to sit exams. 20 young people (9 looked after at home and 11 looked after away from home) achieved a level 3 in English, Maths or other subjects. The target of 57% has been achieved.	Green	57%	74%	0%	0%	↕

### Implement Doorway Strategy to support individuals and families affected by domestic abuse

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Improve the effectiveness of response to domestic abuse	Monitor the number of domestic abuse referrals	Throughout the year we have continued to see an increase in the number of domestic abuse referrals, this continues to be monitored	Contextual	0	1,490	Not avail	1,104	○
	Decrease proportion of repeat offenders in domestic abuse incidents by 1%	In 2010-11, 59.7% of people charged with domestic abuse were repeat offenders	Contextual	0	60	0	Not avail	○

## Improve lives of vulnerable children, young people and adults

### Implement Doorway Strategy to support individuals and families affected by domestic abuse

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Decrease proportion of repeat victims in domestic abuse incidents by 1%	In 2010-11, 59.7% of the victims of domestic abuse had experienced domestic abuse more than once, in this reporting period	Contextual	0	60	0	Not avail	<input type="checkbox"/>
	Review existing pathways for accessing supports by individuals and families affected by domestic abuse and implement recommendations by March 2011	Review of whole process undertaken in 2010, new screening of domestic abuse referrals put in place in partnership with Police. Report provided to RMT on implementation and progress.	Green	---	---	---	---	---
	6 monthly report to RMT on progress relating to the review of domestic abuse pathways	New screening mechanism put in place, which is now being evaluated. Report presented to RMT on progress to date.	Green	---	---	---	---	---
Continue to raise awareness on the impact of domestic abuse	Domestic abuse training is available in all partner agencies	The Doorway training plan is routinely updated and shared with partnership agencies. Also Doorway information updates are now routinely included in the Lanarkshire Public Protection newsletter which is circulated to all partner agencies.	Green	---	---	---	---	---
	Quarterly reporting to Doorway partnership and to Community Safety lead officers group identifying progress and actions required to meet targets	Throughout the year there has been regular updates to Doorway partnership on the progress of the action plan. Also reported progress to the Anti Social Behaviour Group and Community Safety partnership. The work of Doorway was also featured in the "Development of Community Safety Strategy 2011-2015" presentation to the Community Safety Partnership executive group on 6 December 2010	Green	---	---	---	---	---

## Improve lives of vulnerable children, young people and adults

### Implement the South Lanarkshire Carers Strategy to support carers, including young carers, in their caring role

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Work in partnership to appropriately resource carers in their caring role	Percentage of carers offered an assessment and reasons for refusal recorded	During 2010-11, there were 1159 carers as part of the community care process of which 1124 were offered a carer assessment. There is an ongoing review of practice and recording. Monthly reports on carer assessments are produced and monitored by Fieldwork Managers.	Red	100.0%	97.0%	Not avail	97.4%	<input type="checkbox"/>
	Percentage of carers wishing an assessment will receive an assessment within 28 days	The quarterly figure continues to fluctuate. There is an ongoing review of practice and recording. Monthly reports on carer assessments are produced and monitored by Fieldwork Managers. A one – page guide has also been prepared for frontline staff and agreed through the Fieldwork Managers meeting to ensure consistency of approach to recording carers assessment information.	Red	70.0%	50.0%	Not avail	60.7%	<input type="checkbox"/>