

Social Work Resources

improve

Resource Plan

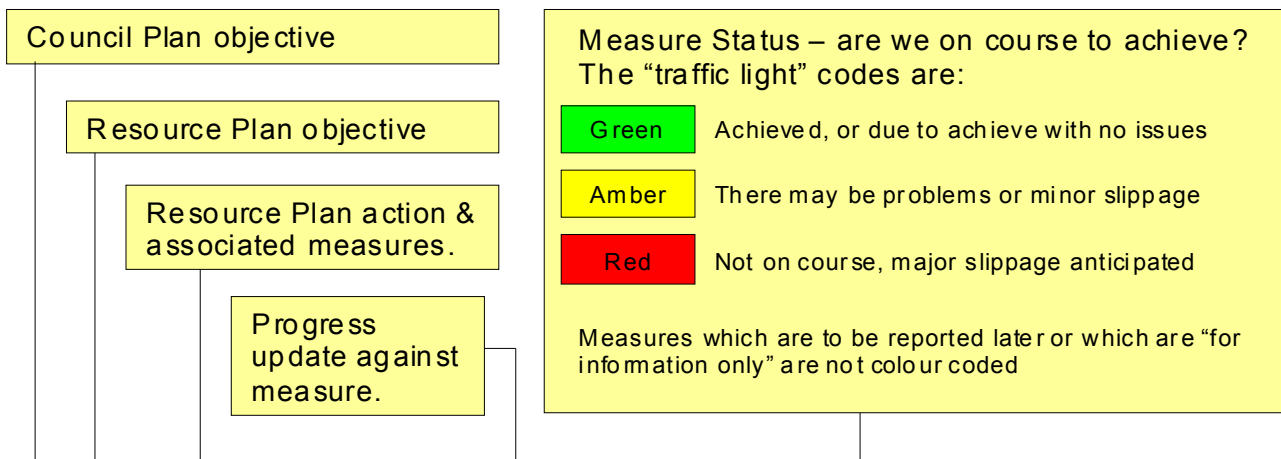
Performance Report 2017-18

Quarter 2 : April 2017 - September 2017

(This represents the cumulative position to September 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
Improve services for older people	10				10
Protect vulnerable children, young people and adults	26			1	27
Deliver better health and social care outcomes for all	15				15
<i>Improve the quality, access and availability of housing</i>					
<i>Improve road network, influence improvements in public transport and encourage active travel</i>					
Collaborate with partners and communities to promote high quality, thriving and sustainable communities	21	2		1	24
<i>Support the local economy by providing the right conditions for inclusive growth</i>					
Tackle disadvantage and deprivation, and support aspiration	1				1
<i>Improve achievement, raise educational attainment and support lifelong learning</i>					
<i>Ensure schools and other places of learning are inspirational</i>					
<i>Encourage participation in physical and cultural activities</i>					
Delivering the plan and achieving best value	19	1		15	35
Total	92	3	0	17	112

Improve services for older people

Support the development and implementation of integration arrangements for adult health and social care services for older people

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
In partnership with NHS Lanarkshire, support the development and implementation of integration arrangements for adult health and social care services	Six monthly partnership performance reports are prepared and submitted to the Performance and Audit Sub Committee/Integrated Joint Board	Performance is being reported through the Performance and Audit Sub Committee(PAC) and the Integrated Joint Board (IJB). The Partnerships first Annual Performance Report will be presented to the IJB at the 30 October meeting.	Green	---	---	---	---	---
	Report on the SMT workstream plan to the Senior Management Team on a monthly basis	Senior Management Team (SMT) Workstream meetings now established regularly on a monthly basis. This covers a programme of work which aims to transform/redesign services. There are currently 12 themes within the plan which have been identified by the Director of Health and Social Care and wider stakeholder engagement. Each workstream is led by a Head of Service, the full programme plan with milestones is being supported by a Programme Manager. Where possible this will link into existing groups and forums. Additional workstreams may be added which would benefit from a programme management approach.	Green	---	---	---	---	---

Improve services for older people

Support the development and implementation of integration arrangements for adult health and social care services for older people

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
	Support the development and implementation of the locality planning model	Locality operational structures have 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 weekly basis to develop resources (mapping existing resources within communities and identifying gaps) within localities.	Green	---	---	---	---	---
	Develop and implement locality profiles for each of the four localities to assist with the locality planning process	We have now finalised locality profiles for each of the four localities. This will allow us to see how the data differs from one locality to another. The purpose of these profiles will be to open up discussion in determining where the issues lie for each individual locality. Further to the profiles there is more detailed information on the NEXUS Health and Social Care Strategic Needs Platform, which all Locality Core Group (Management Team) members have access to.	Green	---	---	---	---	---

Improve services for older people

Improve services to support older people 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	2014/15	2015/16	2016/17
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	Take forward improvement actions arising from the multi-agency inspection of older people	The Improvement Plan arising from the multi agency inspection is progressing well. There were 44 measures designed around the 9 improvement themes, from these measures, 36 are now complete with the remaining 8 progressing well.	Green	---	---	---	---	---
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	As part of the overall approach to intermediate care, work has been completed to map out the existing pathway and service gaps. From this, a number of areas have been developed including reablement, step down beds within residential care and Hospital at Home. Further work is now being undertaken to consider how existing inputs such as off-site acute beds within Stonehouse and Udston hospitals can be utilised to support intermediate care models. In addition to this, the Integrated Community Support Team approach continues to be strengthened with the appointment of Advanced Nurse Practitioners (ANPs), who are now in post and currently undergoing advanced training to provide additional/expert support within community settings.	Green	---	---	---	---	---
	Strengthen the links between the Integrated Community Support Teams (ICSTs) and Hospital at Home	As per the intermediate care update, Integrated Community Support Team and Hospital at Home form a key part of approaches to step up and step down intermediate care.	Green	---	---	---	---	---

Improve services for older people

Improve services and support to enable adults and older people to maximise their independence

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Continue to implement Supporting Your Independence approach across adult and older people services	Monitor and report on the percentage of home care referrals that go through the SYI Programme	There were 967 referrals to the SYI programme to date. 669 of these referrals were carried through to completion. with 132 (30%) referrals stopped or suspended due to a range of reasons (eg: person admitted to long-term care, end of life care, person admitted to hospital).	Green	-----	70.0%	0.0%	0.0%	0.0%

Promote good health and wellbeing in later life

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Maximise the use of our older people's day centres	Continue to monitor the percentage of occupancy rates in our Older People's Day Centres by locality	Currently Older Peoples Service have 1316 day care places available across 13 units every week. At the end of Quarter 2 (week commencing 11 September 2017) there were 887 (67%) places occupied. The number of vacancies at the end of Quarter 2 was 429 (33%)	Green	-----	67.0%	0.0%	0.0%	0.0%
	Develop the Intermediate Care Model within Older People's Day Care Services	An Intermediate Care Model has been developed with the evaluation of the pilot being presented to Senior Management Team (SMT) in October 2017.	Green	---	---	---	---	---

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	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Monitor vulnerable children, young people and adults referrals / activity	Monitor trends on referral activity to ESWS on a quarterly basis for Home Care	ESWS received to date 33,871 calls to its service. Of these calls 26,296 (78%) came to the service via its home care line.	Green	-----	26,296	0	0	0
	Monitor trends on referral activity to ESWS on a quarterly basis for Adult and Older People Services	To date ESWS received 205 Adult referrals and 128 Older Person referrals. ESWS carried out 7 visits to these service groups.	Green	-----	635	0	0	0

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	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
	Monitor trends on referral activity to ESWS on a quarterly basis for Children's Services	To date ESWS dealt with 807 referrals relating to Childcare. ESWS commenced Child Protection activity on 109 children, and carried out 77 visits to this service group.	Green	-----	807	0	0	0
	Monitor trends on referral activity to ESWS on a quarterly basis for Mental Health Officers	To date ESWS received 52 requests for an MHO, with 18 MHO visits taking place.	Green	-----	52	0	0	0

Protect vulnerable children and young people

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Improve the effectiveness of response to child protection	Monitor the number of investigations undertaken (level of child protection activity)	There were 367 child protection investigations undertaken across the service to date.	Green	-----	367	519	731	712
Maximise the support offered to children on the Child Protection Register	Report to the Child Protection Committee Quality Assurance Sub-Group on tests of change regarding core group self-evaluation	The new South Lanarkshire Child Protection Committee (SLCPC) Self Evaluation Strategy and Activity Programme has strengthened its approach to quality assurance to include all child protection activity in a new scrutiny process. This is monitored by the SLCPC Management Information and Quality Assurance Sub Group and reported quarterly to the SLCPC	Green	---	---	---	---	---

Protect vulnerable adults

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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	To date there have been 443 adult support and protection inquiries in relation to adults under age 65 leading to 35 investigations and 2 protection plans being progressed.	Green	---	---	---	---	---

Protect vulnerable children, young people and adults

Protect vulnerable adults

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults aged 65+	To date there have been 585 adult support and protection inquiries in relation to adults over 65 years of age leading to 33 investigations and 6 protection plans being progressed.	Green	---	---	---	---	---
Monitor Adults with Incapacity (AWI) activity	Percentage of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	To date there was a total of 131 local authority welfare guardianship visits due with 92% (120) being completed on time.	Green	90%	92%	95%	88%	91%
	Percentage of statutory supervising officer visits completed within timescale for private welfare guardianship orders	To date there was a total of 1242 Private Welfare Guardianship visits due with 1104 completed on time (90%).	Green	90%	90%	86%	83%	87%

Getting it right for children in need

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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	To date there have been four young people receiving a community payback order in 2017/2018. Three of these young people were seen within one week of receiving their CPO	Green	-----	75%	86%	71%	81%
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 six core commitments continue to be addressed. The Corporate Parenting Group met in September and agreed the final draft of the first Corporate Parenting Annual Report. The work of the Corporate Parenting Group will be presented at a Senior Managers Event to be held early October.	Green	---	---	---	---	---

Protect vulnerable children, young people and adults

Getting it right for children in need

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Implement Self Directed Support for Children in Need	Report six monthly to the Children and Justice Service Management Team on progress of Self-directed support (SDS) within Child and Family Services	Six weekly meetings held with Team Leaders and Locality Managers to progress Self-directed Support (SDS) within Child and Family Services. IT requirements for the child's support plan and carer's support plan are being progressed. Exercise being undertaken to inform structure of banding. SDS training delivered to Child and Family Service workers and Team Leaders. Development of initial screening assessment of community/family capacity in relation to low level need is being undertaken.	Green	---	---	---	---	---
Work in partnership to resource carers appropriately in their caring role	Monitor the implementation of the Carers (Scotland) Act 2016 as it relates to young carers	The Young Carer's Service will take account of Scottish Government Guidance in relation the new Act. Views have been provided to Scottish Government on various elements of the Act. The Young Carer's Service has reviewed it's assessment tool and updated this to ensure that a GIRFEC approach is taken and the possible requirements as stipulated by the Act in relation to the Young Carer's Statement is included. Work is on going through the Carer's Strategy Group to consider preparedness for implementation. Awareness raising and training is also being considered as part of this.	Green	---	---	---	---	---
Review the whole system approach to youth justice across the service	The Whole Systems Approach (WSA) Task and Finish Group will be established and will develop a youth justice risk assessment tool for every child charged with an offence	Youth Justice Strategy group have overview and currently we have identified the YLS/CMI and the LSCMI as the general risk assessment tool. We are currently looking at more specialist risk assessment tools that would support staff addressing intervening and monitoring higher risk cases.	Green	---	---	---	---	---

Protect vulnerable children, young people and adults

Getting it right for every looked after child

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Ensure timescale compliance with looked after children notifications to Health	Monitor and establish a baseline on the percentage of notifications to Health completed within 28 days	Baseline data on notification continues to be collated from information provided by localities.	Green	---	---	---	---	---
Improve support for looked after children	Percentage of children seen by a supervising officer within 15 days	To date 33 children have been seen by a supervising officer within 15 days. Target exceeded (100%)	Green	95.0%	100.0%	92.0%	99.0%	100.0%
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	To date 219 reports out of 258 were submitted within timescale of reports were submitted within timescale. This figure is a decrease on the previous quarter and falls below target of 75%. During this period a number of localities have experienced acute staffing difficulties.	Green	75.0%	85.0%	81.0%	83.0%	88.0%
In light of the Children and Young People (Scotland) Act 2014 to review the current approach to aftercare and continuing care as per part 10 and 11 of the Act	Report six monthly to the Children and Justice Service Management Team meeting on the status of the review	A comprehensive report on the impact of part 10 (aftercare) and part 11 (continuing care) of the Act has been submitted to the Chief Social Work Officer with an options analysis, and a hybrid model of planning, support and accommodation for eligible young people has been developed including costs. This is an action from the South Lanarkshire Corporate Parenting Strategy and Action Plan 2015-17.	Green	---	---	---	---	---
To develop Single Integrated Tailored Assessment (SITA) that encompasses risk/need and wellbeing across fieldwork services	Report to Children and Justice Management Team six monthly regarding the Single Integrated Tailored Assessment	Children and Justice Services Management Team are advised on the progress of regular meetings scheduled with IT Services to develop a prototype of the proposed new assessment framework.	Green	---	---	---	---	---
Provide tailored training to team leaders and social workers on the National Risk Assessment Framework	Feedback evaluation from training September 2017	All Social Work Team Leaders in Child and Family Services have been trained in the National Risk Assessment Framework. Further training is scheduled for Child and Family social workers in October, November and December.	Green	---	---	---	---	---

Protect vulnerable children, young people and adults

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	2014/15	2015/16	2016/17
Continue to implement GIRFEC approach	Report on the progress of the implementation of GIRFEC in relation to the Children and Young People (Scotland) Act 2014, to the Children and Family Management Team and the Executive Board	The Scottish Government are still considering their position in relation to the implementation of the Act. This has significantly delayed the introduction of the Named Person scheme with no date being given for the eventual implementation. Issues surrounding Information Sharing are still being discussed and will potentially have an significant impact on how the Act is finally implemented. Locally, the SLC GIRFEC Implementation Group has been suspended until further clarification is received and a more formal position adopted by the Government.	Report Later	---	---	---	---	---
Develop and implement a Transition Planning Protocol for young people supported by Education Resources and/or Child and Family Social Work through to Adult Social Work Services	Provide quarterly reports on the progress of the Transition Planning Protocol	A joint transitions document compiled by Children and Family Services and Adult Services had been endorsed by the Social Work Governance Group. An 'All User' e mail was subsequently sent from the Chief Social Work Officer to all Social Work staff highlighting the joint protocol. With the start of the new school term discussions will be planned with Education colleagues regarding the early identification of those young people not known to Social Work Resources.	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	2014/15	2015/16	2016/17
Review the service and changing support needs of individuals within the Care and Support service	Monitor and report on the changes to service delivery	Following a review of service-users' care and support needs, changes have been made to 12 service-users' care packages as stated in the last quarter but there are 22 care packages to review in total. Work continues to progress with timescales in place to review the care and support needs of the remaining 10 service-users. A further update will be given in the next quarter.	Green	---	---	---	---	---

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	2014/15	2015/16	2016/17
Provide governance and leadership to ensure professional standards and key performance indicators are met in accordance with local and national policies and procedures	Evidence developments in service delivery through Social Work Resources' contribution to compiling The State Hospital's annual report	The Social Work Service Annual report was completed in June 2017 and will be presented to The State Hospital Senior Management Team for approval at the October meeting. The Report will also be shared with SLC Governance Group. The electronic sharing of patient information between both TSH and SLC has been developed, approved and phase 1 launched on 11 September. Finalising the Keeping Children Safe Policy is the next priority that is being progressed for completion December 2017/January 2018.	Green	---	---	---	---	---

Protect vulnerable children, young people and adults

Strengthen partnership working, community leadership and engagement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Evidence the use of the Realigning Children's Services data to improve services	Report six monthly to the Children and Justice Services Management Team on developments	The Realigning Children's Services Programme has produced a final report. Two main themes coming from the report are: Young Women's Mental Health and Looked after children at home. Focussed work will be identified to explore these issues.	Green	---	---	---	---	---
To work in collaboration with the Continuous Improvement Group and Child Protection Committee Quality Assurance Group to self-evaluate practice/performance and strengthen services	To support multi-agency self-evaluation activity and implement improvement actions	The Continuous Improvement Groups continues to address the Quality Indicators and has a work programme taking this forward. Self evaluation activity across the partnership is ongoing.	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Deliver better health and social care outcomes for all

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Implement the actions detailed within the Health and Social Care Delivery Plan	Develop trajectories for the 6 areas identified in the Health and Social Care Delivery Plan: Emergency Admissions; Unscheduled Care Bed Days; Accident and Emergency Attendances; Delayed Discharge Bed Days; End of Life Care; Balance of Care	Draft trajectories have been prepared for the big 6 integration measures and presented to both the NHS Board and also Integration Joint Board. The service redesign required to support the achievement of the trajectories is part of an evolving and developing process. A full driver diagram outlining the contribution of each input/service redesign to the reduction of 48,000 unscheduled bed days has been prepared and has been provisionally agreed, subject to further detailed work with regards to each initiative. This has now been presented and approved by both the Audit and Performance Sub Committee and Integration Joint Board	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Deliver better health and social care outcomes for all

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Support the implementation of the 6 additional Integrated Joint Board (IJB) Directions for 2017/18	Provide progress reports to the IJB in relation to the 6 Directions as follows: Home Care; Care Pathways; Locality Planning; Demand within Emergency Care Planning; Primary Care Transformation; Local Outcome Improvement Plans	<p>There has been significant progress against the 6 additional IJB directions as follows:</p> <p>1) There is a full project plan with associated milestones to implement all aspects of Primary Care Transformation, including a new General Medical Practitioner (GMS) contract</p> <p>2) The modernisation of care at home services is progressing well, with a number of areas successfully implemented including mobile working and a new contract with the external sector</p> <p>3) Trajectories with associated improvement actions have now been developed and approved by the IJB for unscheduled care</p> <p>4) The locality planning model continues to be developed, with all four localities now established and Integrated Health and Social Care Locality Managers appointed</p> <p>5) Work continues to develop new models of care for bed based resources as part of the ambition to shift the balance of care from acute/residential settings to community based alternatives</p> <p>6) The Health and Social Care Partnership has been central to the development of the Local Outcomes Improvement Plan (LOIP), particularly the health and care section of the LOIP.</p>	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Deliver better health and social care outcomes for all

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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	<p>The 'Living with and Beyond Cancer' workstream held a series of 'healthy living' events in Quarter 2. Information packs (at the point of diagnosis) are being trialled across specific tumour groups. The new Libraries and Leisure Project is progressing well with a Project Manager and a project team now in place.</p> <p>The TCAT Individual Budgets Project evaluation is complete (Lanarkshire wide). Project data has been received from Edinburgh Napier University and the project looks to evaluate really well. A report is being written in Quarter 3 and will go to project sponsors for approval.</p>	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Promote mental health across the lifespan

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Implement Government Strategies eg Dementia Strategy, Autism Strategy, Mental Health Strategy, Learning Disability Strategy and Sensory Impairment	Provide reports on actions contained in service plans on the implementation of Government Strategies to Senior Management Team at quarter 2 and quarter 4	The Resource continues to work on a range of National Strategies. The See Hear (Sensory Impairment) Strategy has taken on a local focus with the publication of local research which looked at the experience of sensory impaired individuals. An action plan to take the recommendations forward from this research is being developed. The resource continues to address the Mental Health Strategy ensuring we recruit and retain MHO's. The Mental Welfare Commission undertook some consultation work in terms of our advocacy provision for adults and children with mental health issues and requiring advocacy.	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Promote mental health across the lifespan

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
	Continue to monitor and report on the numbers of staff trained in supporting people with dementia	In quarter 2 staff attended the following training: Enhanced Level Dementia Workshop, 29 August 2017 = 8 attendees Enhanced Level Dementia Workshop, 29 September 2017 = 8 attendees Dementia Skilled Level Strategy Training, 11 & 12 September 2017 = 15 attendees A training plan has been approved. Further training has been planned from September 2017-March 2018.	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Promote mental health across the lifespan

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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	There are 27 Mental Health Officers (MHOs) based across the Community Mental Health Teams; two who are part time. In addition there are four MHO staff at The State Hospital, five Team Leaders who are qualified MHOs and one Staff Development Officer who is a MHO (all of whom operate as MHOs at different percentages of their full time posts). There is also a MHO based within the Children and Families Service, though her MHO role is not yet fully established. There are four MHO trainees due to qualify in 2018. Three MHOs have left this year and two are due to retire next year.	Green	---	---	---	---	---
Report on the progress taking forward the Mental Health Act 2015	Provide quarterly updates in relation to the implementation of the new legislative duties	The Mental Health (Scotland) Act 2015 and associated regulations mainly came into effect on 30th June 2017. A Code of Practice is awaited but a workshop was delivered by South Lanarkshire Council Legal Services on 13th September 2017 to Mental Health Officers to raise awareness in relation to their new duties. There are changes to statutory paperwork and to the duties of Mental Health Officers in terms of timeframes, report writing and storing of information. Amendments are in progress to SWIS as a result.	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Promote choice, control and flexibility in social care

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Implement the requirements of the Self-directed Support Act	Carers Module is developed and tested in line with the duties stipulated in the Carers (Scotland) Act 2016 working to the Scottish Government's implementation date of April 2018	The initial review of the Carers Enablement Plan specification (Adult Carer Support Plan) has been completed by IT colleagues. This will be developed and tested in line with the new duties in the Carers (Scotland) Act 2016. Guidance on the Carers (Scotland) Act is still awaited.	Green	---	---	---	---	---
	Support Planning Module is further refined and tested before full implementation in 2018	In Quarter 2 further revisions were made to the support plan (working closely with IT colleagues). User Acceptance Testing (UAT) continues with staff in relation to the support plan (L15) and the co-produced assessment (L10). Staff training will continue throughout 2017.	Green	---	---	---	---	---
	Develop a reporting system to capture a range of Self-directed Support activity	Reporting mechanisms are being reviewed to tie in with Scottish Government requirements supporting the revised Social Care annual return.	Green	---	---	---	---	---
	Report on the number of people who are self directing their support	In Quarter 2, 326 people were in receipt of a Direct Payment (option 1). This compares to 281 in the last quarter. There were 59 service-users 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 the preferred option for service- users in South Lanarkshire and reflects the national position.	Green	-----	-----	-----	-----	1,540

Deliver better health and social care outcomes for all

Support carers in their caring role

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
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	South Lanarkshire is a pilot site for the implementation of the new Carers (Scotland) Act. In Quarter 2 a far reaching carers and young carers consultation was undertaken. Results are due in in Quarter 3. The findings will shape the priority areas in the Carers Strategy and the resulting action plan. The new strategy will be completed in draft format in October 2017 in line with the pilot deadline set by The Scottish Government.	Green	---	---	---	---	---
	Report on the number of carers supported by dedicated Welfare Rights Officers and amount of benefits awarded	To date outcomes for carers, supported by dedicated Welfare Rights officers were: Number of new cases: 505 Weekly benefits: £47,374 Backdated benefits: £427,695 Annual benefits: £2,891,137 To date, outcomes for people supported by the local Money Matters teams were: Number of new cases: 2968 Weekly benefits: £242,943 Backdated benefits: £2,193,311 Annual benefits: £14, 826,347 New debt dealt with: £4,391,884	Green	-----	505	195	271	1,010

Deliver better health and social care outcomes for all

Support carers in their caring role

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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	The Carers' Strategy Group is now working towards the implementation of the new Carers (Scotland) Act. A Programme Board has also been established to take forward the Carers (Scotland) Act. A new Carers Strategy for South Lanarkshire is nearing completion (in draft form) and a carers' event is planned in Quarter 3 in the Banqueting Hall, which will also provide the opportunity to consult with carers. This will ultimately help to shape the action plan.	Green	---	---	---	---	---
	Establish a Programme Board for the implementation of the Carers (Scotland) Act	The first meeting of the Programme Board took place in Quarter 2 and regular, four weekly meetings are now in place to assign and monitor areas of work to take forward in relation to the Act.	Green	---	---	---	---	---

Collaborate with partners and communities to promote high quality, thriving and sustainable communities

Embed sustainable development strategy across Social Work Resources

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Reduce waste and increase recycling to contribute to the council's sustainability work	Measure the number of recycled items through the joint store (Equipu) and monitor the impact on efficiency	1072 recycled items provided a saving over new of £79,887.52. In the same period 77 recycled stairlifts were installed with a saving of £63,,260	Green	-----	1,072	1,465	2,252	2,498

Collaborate with partners and communities to promote high quality, thriving and sustainable 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	2014/15	2015/16	2016/17
Contribute to Council's sustainability work	Develop and report on local initiatives involving service users which contribute to the Council's sustainability agenda	The resource continues to contribute to the Climate Change Compliance Improvement Plan in relation to our resource use of energy, fuel consumption, and waste management arrangements. Use of the home care mobile application solution has reduced the use of paper. Continued use of EDRMS has reduced the use of paper and printing requirements.	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 4% reduction in vehicle emissions by March 2018 (relative to baseline year of 2014/15)	Report at year end	Report Later	2%	-----	0%	0%	2%
Implement the Climate Change Duties Compliance Improvement Plan	Implement Actions within the Climate Change Duties Compliance Improvement Plan within the agreed timescales	The resource continues to contribute to the Climate Change Compliance Improvement Plan in relation to our resource use of energy, fuel consumption, and waste management arrangements.	Green	---	---	---	---	---

Provide access to timely support and interventions for people/groups who are disadvantaged

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2014/15	2015/16	2016/17
Support people affected by substance misuse	Percentage of drug/alcohol clients start treatment/psychosocial intervention within 3 weeks of referral	The total number of referrals for drug/alcohol treatment to date was 329 across all four localities. 320 people or 97% of referrals did start treatment within the 3 weeks of referral.	Green	100%	97%	100%	100%	100%

Collaborate with partners and communities to promote high quality, thriving and sustainable communities

Provide access to timely support and interventions for people/groups who are disadvantaged

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Continue to raise awareness of the impact of domestic abuse	Continue to monitor and analyse trends in referral activity through Domestic Abuse	To date 2787 SWIS entries were created in respect of Domestic Abuse referrals. As referrals are created in respect of victim, perpetrator and children involved, this equated to over 600 individual incidents. All referrals were screened, and only 95 SWIS entries required to be passed to local office teams for further action, with the vast majority being dealt with by the Social Work Reception Team.	Green	---	---	---	---	---
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	Women hub services are now well established and utilised in all localities .	Green	---	---	---	---	---
Health and Social Care Services contribute to reducing health inequalities	Develop an anticipatory care programme to provide health checks for vulnerable people	Through the Keep Well programme targeted anticipatory health checks are being offered to people affected by homelessness, members of the traveling community, people involved in the justice system and people from minority ethnic backgrounds. A small dedicated team of nurses and health care support workers link directly with GP practise to identify individuals who would benefit from the programme.	Green	---	---	---	---	---

Collaborate with partners and communities to promote high quality, thriving and sustainable communities

Implement the Community Justice Outcome Improvement Plan

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Embed the new model for Community Justice in Scotland in South Lanarkshire Justice Services	Provide update reports to the Community Justice Partnership and the Safer South Lanarkshire Board	The community Justice Partnership have held its monthly meeting in June. A report was presented to the Community Planning Partnership in August. The first annual conference of the Community Justice Partnership was held in September. A full report of the conference event will be drafted.	Green	---	---	---	---	---
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	In Quarter 2 there was a total of 20 referrals To DTTO, all were seen within timescale.	Green	98.0%	100.0%	0.0%	100.0%	100.0%

Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Ensure high standards of compliance are maintained for Community Payback Orders	Ensure that the Community Payback Annual report is completed within timescale	Community Payback Order annual report is ready for submission to the Community Justice Scotland.	Green	---	---	---	---	---
	Increase the programme of activities and personal placements available within the Community Payback Order and feedback to the Community Justice Partnership	All service users subject to an Unpaid Work requirement are now undertaking "Other Activities" and these activities are now provided in partnership with, for example, Police Scotland, Venture Trust, Lifelong Learning and through those services which are purchased from SACRO. This is in line with the statutory requirements of the Community Payback Order with an Unpaid Work requirement. There is an increased use of personalised placements.	Green	---	---	---	---	---

Collaborate with partners and communities to promote high quality, thriving and sustainable communities

Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
	Percentage of people seen within one working day of CPO	To date there were 558 Community Payback Orders recorded, of that number 406 (73%) were seen within timeframe. Service Managers will review performance across localities as variations appear.	Amber	75.0%	73.0%	73.0%	74.0%	64.0%
	Percentage of offenders on CPO supervision requirement are seen within 5 working days by their case manager	To date the total number of CPO with supervision requirement was 318. Those seen within timeframe total 235 or 74%.	Amber	75.0%	74.0%	89.0%	83.0%	77.0%
	Percentage of offenders on CPO unpaid work requirement are seen within 5 working days by their case manager	To date a total of 396 CPO with an unpaid work required were received, with 314 or 80% being addressed within timescale.	Green	75.0%	80.0%	75.0%	73.0%	73.0%
	Percentage of people starting their placement within 7 days of a CPO unpaid work	To date the service commenced unpaid work activity within 7 days for 307 (80%) orders out of a total of 396.	Green	75.0%	78.0%	72.0%	72.0%	66.0%
Improve management of all offenders including high risk offenders	Monitor the activity of MAPPAs and report to Justice Management Team on a quarterly basis	MAPPA Update and Statistical reports are prepared on a quarterly basis and submitted via the Strategic Oversight Group to the Chief Officers Group: Public Protection for both SLC and NLC. Reports were presented on 23rd August 2017.	Green	---	---	---	---	---
	Monitor the impact of the new regulations for MAPPAs (violent offenders)	The new category of MAPPAs Offenders (Other Risk of Serious Harm offenders) was introduced with the new MAPPA Guidance in March 2016. The number of Referrals for this category of offenders is recorded and managed as part of the local MAPPA arrangements and reported on a quarterly basis. In this quarter 9 referrals were made, with 6 of these referrals meeting the appropriate criteria.	Green	---	---	---	---	---
	Number of eligible offenders managed through MAPPAs who were convicted of a serious sexual or violent offence: Categories 1, 2 and 3	Of those offenders managed through MAPPAs, none have been convicted of a further serious sexual or violent offence in this quarter.	Green	-----	-----	-----	-----	-----

Collaborate with partners and communities to promote high quality, thriving and sustainable communities

Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
	Maintain the percentage of Criminal Justice Social Work reports submitted to Court by the due date	To date there were 771 Criminal Justice Social Work Reports (CJSWR) recorded, of these 762 or 99% submitted to Court by the due date. The service continues to maintain the percentage of CJSWR provided to Courts on time.	Green	97.0%	99.0%	97.0%	99.0%	99.0%
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Implement the Improvement Plan following the review of the Unpaid Work Service	The Improvement Plan following the review of the unpaid work service nears completion. A recent development day highlighted the final changes necessary to deliver the improvement plan. A report will be presented to Social Work recommending the final approvals process. The role of the Unpaid Work Steering Group will terminate and future service reports will feature as an agenda items of the Children and Justice Management Team.	Green	---	---	---	---	---

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	2014/15	2015/16	2016/17
Work with partners to implement the Locality Outcomes Improvement Plan (LOIP)	Annual report is prepared in line with the LOIP timescales	The Health and Social Care Partnership will provide input to the Local Outcome Improvement Plan (LOIP) through the completion of updates against the Health and Care measures within the LOIP.	Green	---	---	---	---	---

Collaborate with partners and communities to promote high quality, thriving and sustainable communities

Strengthen engagement with service users and carers

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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. A carers and young carers' consultation was developed in Quarter 1. A series of focus groups with older people also took place in the first Quarter in relation to daycare to influence and improve upon service delivery. A survey has been issued to identify carers in this quarter.	Green	---	---	---	---	---
	Participation and involvement activity is linked with existing Health and Care structure such as the South Lanarkshire Health and Social Care Forum and Third Sector Forums	Participation and involvement in the Health and Social Care structure by the third sector and the Social Care Forum continues to grow. There is representation on the four Locality Extended groups, and the recent BCC events held across localities were well attended by the members of the groups.	Green	---	---	---	---	---

Tackle disadvantage and deprivation, and support aspiration

Tackling poverty and deprivation

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Contribute to the tackling poverty agenda	Provide update reports to the Tackling Poverty Programme Board	The Resource continues to contribute to the Tackling Poverty Programme (TPPB) agenda, with reports provided from our Money Matters/Financial inclusion teams. The social work PACT (Parenting Assessment Capacity Team) receive funding to support vulnerable families. Six monthly reporting is currently underway in relations to PACT.	Green	---	---	---	---	---

Delivering the plan and achieving best value

Deliver and communicate the Council Plan and ensure high standards of governance

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Ensure high standards of governance are being exercised	80% of risk control actions completed by due date	There were no risk controls in this reporting Quarter.	Green	80%	-----	100%	-----	-----
	90% of audit actions completed by due date	16/17 : The review of the Auchentiber Unit procedures should be completed and produced for all aspects of the daily operations of the Unit	Amber	90%	0%	82%	97%	90%
	Complete resource governance self assessment by due date and develop actions to address non compliant areas	Current Resource Governance Self Assessment completed.	Green	---	---	---	---	---
	Risk register is regularly reviewed, agreed and updated through the performance and continuous improvement groups	Social Work risk score cards reviewed and updated. Social Work Risk Register has been reviewed by Corporate Risk Section with report to CMT on 19 October 2017. Resource Risk Register will be submitted to Social Work Committee 7 February 2018.	Green	---	---	---	---	---
Promote high standards of information governance	Information governance self assessment audit checklist to be completed annually and all relevant actions to be implemented	Information Governance self assessment completed on revised reporting template. Preparation for GDPR through Information Governance Board. Social Work progressing action plan for GDPR within timescale.	Green	---	---	---	---	---
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	The Resource has exceeded the 90% target for FOISA requests achieving 94% performance for Q1	Green	-----	-----	0%	80%	83%
	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	There were no requests made to Social Work in terms of the Environmental Information (Scotland) Regulations 2004.	Green	-----	-----	0%	0%	0%
	90% of Data Protection Act (DPA) requests to be processed within 40 calendar days	The Resource achieved 100% response rate	Green	-----	-----	0%	81%	92%

Delivering the plan and achieving best value

Deliver and communicate the Council Plan and ensure high standards of governance

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Ensure monitoring, compliance and control of externally purchased services	Deficiency in care issues reported to management team and action plans in place to resolve	Currently Douglas View Care Home, Avonbridge Care Home in Hamilton locality and Kingsgate Care Home in East Kilbride locality have moratoriums in place and are being monitored. Wellhall Care Home in the Hamilton locality has had a moratorium removed as inspection grades have improved.	Green	---	---	---	---	---

Promote equality and the well being of staff

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
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	The annual Equality Report was presented to the Senior Management Team 29th August, and reported to the Equality Forum on the 20th September. A presentation on the "See Hear" research was presented at the meeting.	Green	---	---	---	---	---
Develop and introduce Council wide equality performance measures and publish results in accordance with Public Sector Equalities Duties (PSED)	Number of policies recommended, not recommended or piloted as a result of Equality Impact Assessments	6 Equality Impact Assessments have been completed and submitted to Corporate Administration for consideration.	Green	-----	-----	0	-----	-----
	Provide annual report to Equal Opportunities Forum on uptake of service, based on the agreed equality outcomes	The annual Equality Report was presented to the Senior Management Team 29th August, and reported to the Equality Forum on the 20th September. A presentation on the "See Hear" research was presented at the meeting.	Green	---	---	---	---	---

Delivering the plan and achieving best value

Develop improvement activity and promote scrutiny

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Engage in self-evaluation activity and take forward any improvement actions	A range of self evaluation/assessment activity is undertaken within our registered care services. A case file audit tool has been developed and will be rolled out to service areas in October 2017.	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery	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	---	---	---	---	---
	Ensure that Scottish Government Performance Reports are submitted within timescale: LAAC; Child Protection; Justice Services; Mental Health; Learning Disability; Homecare and Respite	All Scottish Government returns for the year 2016/17 are currently being either compiled or supplied. Reports include: Justice, Home Care, Respite, Child Protection, LAAC and Learning Disability.	Green	---	---	---	---	---
Maximise the use of performance information to enhance a more efficient service delivery model to evidence achieving the best possible outcomes for service users and carers	Quarterly updates to IT Programme Board on the progress of IMPROVe	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	In this Quarter we have had 4 inspections with a total of 5 requirements and 5 recommendations. 1 Children' homes; 1 Care Home for older People; 1 care and support service and 1 home care service.	Green	100.0%	21.0%	100.0%	100.0%	93.0%

Delivering the plan and achieving best value

Develop improvement activity and promote scrutiny

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance	The Social Work Resource Plan 2017-18 is complete. Approval will be sought from Social Work Committee once the new Council Plan Connect 2017-22 has been presented for approval at Executive Committee. Thereafter it will be published on the council's website. This second quarter report is based on the measures developed within the Social Work Resource Plan 2017/18	Green	---	---	---	---	---
Report on LGBF / Scottish Government Benchmarking Indicators	Older Persons (over 65) Home care costs per hour (SW1)	To The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	19	20	20
	Self-directed Support (SDS) spend on adults 18+ as a % of total Social Work spend on adults 18+ (SW2)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	2%	-----	2%
	Percentage of people 65+ with intensive needs receiving care at home (SW3)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	36%	36%	36%
	Percentage of adults receiving any care or support who rate it as excellent or good (SW4a)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	0%	0%	0%
	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life (SW4b)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	0%	0%	0%
	Older Persons (over 65) residential care costs per week per resident (SW5)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	-----	411	401

Delivering the plan and achieving best value

Develop improvement activity and promote scrutiny

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
	The gross cost of "Children Looked After" in residential based services per child per week (CHN8a)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	2,587	2,535	2,546
	The gross cost of "Children Looked After" in a community setting per child per week (CHN8b)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	178	201	202
	Balance of care for looked after children: Percentage of "looked after" children cared for in the community (SW9)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	88%	87%	87%
	Home Care - as a proportion of home care clients aged 65+, the number receiving personal care	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	97	97	98
	Home Care - as a proportion of home care clients aged 65+, the number receiving a service during evening/weekends	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	53	52	59
	Home Care - as a proportion of home care clients aged 65+, the number receiving a service at weekends	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	83	83	86
	Home Care - number of home care hours per 1,000 population aged 65+	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	Report Later	-----	-----	424	393	397

Delivering the plan and achieving best value

Improve the skills, flexibility and capacity of the workforce

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Labour turnover rate	The labour turnover rate for Q2 is 2.9%. The Resource remains within target for this measure.	Green	5.0%	-----	1.3%	2.0%	2.2%
	100% coverage of PDR and associated training plans of employees in scope	PDRs for 17/18 to be reported later	Report Later	100.0%	-----	98.0%	-----	90.0%
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	Workforce Planning within the Resource is 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	To be reported later	Report Later	100.0%	-----	100.0%	-----	100.0%