

Report

Report to:	Social Work Resources Committee
Date of Meeting:	11 December 2019
Report by:	Director, Health and Social Care

Subject:	Social Work Resource Plan 2019/2020 - Quarter 2 Progress Report
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Social Work Resource Plan Quarter 2 Progress Report 2019/2020, for the period 1 April to 30 September 2019

2. Recommendation(s)

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

- (1) that the Social Work Resource Plan Quarter 2 Progress Report 2019/2020, as summarised at paragraph 5.2 and attached as Appendix 2 of this report, be noted;
- (2) that the key achievements made by the Resource to date, as detailed in paragraph 5.3 of this report, be noted;
- (3) that the areas for improvement and associated management actions as detailed in paragraph 5.4 of this report, be noted; and
- (4) that the additional scrutiny of reporting the updated status of those measures identified as 'report later' at Quarter 4 2018/2019, as summarised in paragraph 5.5 and detailed at Appendix 3 of this report, be noted.

3. Background

- 3.1. The Social Work Resource Plan 2019/2020 was endorsed by this Committee on 7 August 2019 and approved by the Executive Committee and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2019/2020.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017/2022.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework the Resource Plan reflects the aspirations of the Council Plan and the Community Plan, as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included

in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

- 3.5. The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Objectives 2019/2020

- 4.1. The Resource has established a number of objectives to support the delivery of the Connect objectives in 2019/2020. These are detailed at Appendix 1.

5. Quarter 2 Progress Report 2019/2020

- 5.1. Progress against all Resource Plan 2019/2020 measures is contained in the Quarter 2 Progress Report 2019/2020, attached as Appendix 2. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

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

- 5.2. Measures which are classified as 'red' are considered in detail at section 5.4 of this report. To ensure adequate scrutiny of performance across all Resources, the council's Performance and Review Scrutiny Forum may consider 'red' and/or 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	43	67%
Amber	3	4%
Red	2	3%
Report later/Contextual	17	26%
Totals	65	100%

(Data correct as at 12 November 2019)

5.3. Key achievements for 2019/2020 (as at Quarter 2) are noted below:

5.3.1.

Connect Objective: Improve Later Life	
Resource Objective	Achievement
Continue to deliver robust action plans which may arise as a result of inspection activity across the Resource	A report, including action plan was presented to both Social Work Committee on 07 August 2019, and Integrated Joint Board on 10 September 2019. Social Work Resource continue to address the actions, and provide regular updates on progress to the Self Directed Support Programme Board.
Connect Objective: Protect vulnerable children, young people and adults	
Resource Objective	Achievement
90% of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	To date there was a total of 130 local authority welfare guardianship visits due with 98% (127) being completed on time. During 01 July 2019 - 30 September 2019 (Quarter 2) there were 80 visits due with 78 (98%) completed within timescale.
Monitor the implementation of the Carers (Scotland) Act 2016 as it relates to Young Carers	The Young Carer's Service continues to deliver on the Carer's Act as it relates to young carers. Staff have attended additional training in respect of the young carer's grant and travel passes. Young Carer's have benefited from better outcomes due to the funding that is now available. This funding has allowed Young Carers to take part in more opportunities and has reduced isolation, enabled the development of social skills, self-esteem, resilience and self-efficacy.
Connect Objective: Deliver better health and social care outcomes for all	
Resource Objective	Achievement
Report on the number of carers supported by dedicated Welfare Rights Officers and amount of benefits awarded	To date there were 523 new cases supported by dedicated Welfare Rights Officers with £520,425 of benefits awarded within 2019/20. The second quarter figures have been broken down below, but are included within the cumulative figures above. Quarter 2: Number of new cases: 276 Weekly benefits: £25,463 Backdated benefits: £227,422
Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities	
Resource Objective	Achievement
Continue to reduce vehicle emissions in 2019-20 against the baseline of 2014-15	Social Work Managers continue to monitor the level of mileage undertaken by employees. Whilst this can be challenging due to the need for Social Work Services to respond to crisis, there has been a positive reduction in movement of 2.3% in this quarter, with the year to date reduction in movement of 8.75%.

Produce MAPPA annual report and present to the Community Justice Partnership	<p>The MAPPA annual report has been completed but is slightly delayed for publication. The intention is to present at the next Community Justice Partnership meeting scheduled for 18 December 2019.</p> <p>North and South Lanarkshire Justice Services have undertaken a review of the MAPPA unit and the contingency arrangements to support its functions. A report is being made available to the Strategic Oversight Group on the findings. It is due to meet on 21 November 2019.</p>
Connect Objective: Support our communities by tackling disadvantage and deprivation and supporting aspiration	
Resource Objective	Achievement
Provide detail of the income generated (benefit awards/back dated benefits/debt advice) for clients of the money matters service on a quarterly basis.	<p>To date, there were 2,117 new cases with a total of £6,946,810 benefits awarded for clients of the Money Matters Advice Service within 2019/20.</p> <p>A breakdown of the Quarter 2 figures are detailed below:</p> <p>Number of new cases: 1658 Weekly benefits: £130,579 Backdated benefits: £1,166,268 New debt dealt with: £2,318,374</p> <p>In addition to the number of new cases, during Quarter 2, 1507 people were provided with advice where the issue was resolved at the initial contact.</p>

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

Delivering the Plan and achieving Best Value	
Resource Objective	Achievement
90% of audit actions completed by due date	<p>To date, 93% of audit actions were completed within the timescale.</p> <p>As at the end of Quarter 2, 13 out of 14 (93%) of audit actions due were complete. The target of 90% has been achieved.</p>
96% of Freedom of Information (FOISA) requests to be processed within the 20 working day period	<p>Data for Freedom of Information (Scotland) Act (FOISA) requests is reported one quarter in arrears. In Quarter 1, 53 requests were received and 51 (96.2%) were responded to within the statutory time period.</p> <p>To date 96.2% of FOISA requests were processed within the statutory time period meeting the target.</p>

5.4. Areas for Improvement

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

Connect Objective: Protect vulnerable children, young people and adults		
Resource Objective: Getting it right for every looked after child		
Measure	Comments/Progress	Action by Manager (where applicable)
Provide timely and robust assessments to the Scottish Children's Reporters Administration (SCRA)	<p>To date, 69% (164 out of 236) reports were submitted to the Scottish Children's Reporters Administration within the 20 day timescale.</p> <p>In Quarter 2, 62% (71 out of 115) reports were submitted to the Scottish Children's Reporters Administration within the 20 day timescale.</p>	Number of pressures in the service at the moment emerging from staffing issues and staff time being taken up by Inspection requirements. This issue will be monitored by the Head of Children and Justice Services to address issues with the teams to improve locality timescales.
Connect Objective: Delivering the plan and achieving best value		
Resource Objective: Deliver and communicate the Council Plan and ensure high standards of governance		
Measure	Comments/Progress	Action by Manager (where applicable)
90% of Data Protection Act (DPA) requests to be processed within 30 calendar days	<p>Data for General Data Protection Regulation/Data Protection Act requests are reported one quarter in arrears. In Quarter 1, 37 requests were received and 27 (73%) were responded to within the statutory time period.</p> <p>To date 73% of Data Protection Act requests were processed within the statutory time period not meeting the target.</p>	The delay in releasing the information was due to the complexity and volume of information requested. There was also a delay in identifying what information was held. The Resource is currently looking at additional strategies to ensure that the timescales will be met.

5.5. Report Later

Measures included in the quarterly progress reports can be assigned the 'report later' status. In order to report on the final status of these measures an update is now included in this report. Of the 12 measures identified as 'report later' as at Quarter 2 2018/2019, 11 of these are Local Government Benchmarking Framework indicators, for which the 2018/2019 results will not be published until January 2020. The revised status and narrative relating to the 'report later' measures is detailed at Appendix 3.

6. Employee Implications

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

7. Financial Implications

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

8. Other Implications (Including Environmental and Risk Issues)

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

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.
- 9.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

Val de Souza

Director, Health and Social Care

13 November 2019

Link(s) to Council Values/Objectives/Ambitions

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

Previous References

- ◆ Social Work Resources Quarter 2 Progress Report 2018/2019 - 20 February 2019

List of Background Papers

- ◆ Council Plan Connect 2017/2022 – endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017
- ◆ Social Work Resources Plan 2019/2020 – approved by Social Work Resources Committee on 7 August 2019

Contact for Further Information

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

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Social Work Resource Objectives 2019-20

Connect Objective: Improve Later Life

Resource Objectives:

- ◆ improve services to support older people
- ◆ improve services and support to enable adults and older people to maximise their independence
- ◆ promote good health and wellbeing in later life

Connect Objective: Protect vulnerable children, young people and adults

Resource Objectives:

- ◆ protect vulnerable children and young people
- ◆ protect vulnerable adults
- ◆ getting it right for children in need
- ◆ getting it right for every looked after child

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

Resource Objectives:

- ◆ embed sustainable development strategy across Social Work Resources
- ◆ provide access to timely support and interventions for people/groups who are disadvantaged
- ◆ implement the Community Justice Outcome Improvement Plan
- ◆ 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
- ◆ strengthen engagement with service users and carer

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

Resource Objectives:

- ◆ deliver better health and social care outcomes for all
- ◆ promote mental health across the lifespan
- ◆ promote choice, control and flexibility in social care

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

Resource Objectives:

- ◆ tackling poverty and deprivation

Delivering the Plan and achieving Best Value

Resource Objectives:

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