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| Report To: | Health & Social Care Committee | Date: 5 th March 2009 |
| Report By: | Ian Fraser Corporate Director Education and Social Care | Report No: SW/02/09/AC/AM |
| Contact Officer: | Barbara Billings Head of Community Care and Strategy | Contact No: 01475 714015 |
| Subject: | Social Work Services Performance Report | |

1.0 PURPOSE

1.1 The purpose of this report is to advise Members of progress made by Social Work Services in achieving its key objectives, as set out in the Education and Social Care Directorate Plan for 2008/11, and the contribution made to the achievement of key corporate priorities.

2.0 SUMMARY

2.1 This report seeks to update members on the performance of Social Work Services and reflects the agreed corporate approach to performance reporting.

2.2 An annual review in terms of Statutory Performance Indicators was subject to a previous committee report. Additional performance and management information is available to elected members as required.

2.3 This report reflects the key objectives outlined in the Education and Social Care Directorate Plan for 2008/11.

2.4 Agreement was given to amend the format of this report at the Policy and Resources Committee meeting on 18th November 2008. The purpose of this change was to simplify the report by providing two distinct sections:

- Key Performance Indicators
- Progress made on the Projects and Improvements outlined in the Directorate Plan.

2.5 Future reports to Committee will be produced in this new standard format and will provide trend information, highlight significant variations in performance and identify improvement action where appropriate, as well as progress made in specific projects.

3.0 RECOMMENDATION

3.1 It is recommended that the Committee comment on the performance information contained in this report and note that further reports on the performance of Social Work Services will be presented to future meetings of the Health and Social Care Committee.

3.2 Members are also asked to identify any further performance information that they wish to see included in the report for the next Health and Social Care Committee.

4.0 BACKGROUND

- 4.1 To assist in the development of the Council's Strategic Planning and Performance Management Framework, the CMT agreed on 2 November 2006 to introduce a consistent approach to performance reporting to Committee on a directorate basis. The format was further amended at the Policy and Resources Committee Meeting on 18th November 2008.
- 4.2 Increased consistency of reporting across the Council in corporate format increases service accountability and allows trends in performance to be reported in addition to assisting members in their scrutiny role, in respect of policy and service delivery.
- 4.3 Each functional area within Social Work Services has external, internal and partnership reporting requirements, consisting of a mixture of statutory performance indicators (SPIs), National Standards, Scottish Government Aggregate Returns, and local service or operational indicators. These indicators provide an important measure of how each functional area's individual performance contributes to meeting its statutory requirements and policy drivers, in terms of direct service delivery to the public, and the Council's overall strategic aims, including major programmes and projects.
- 4.4 This report will not replace committee reports on specific performance issues but is intended to provide an overview of performance across Social Work Services. In particular, members will be advised of performance exceptions and where appropriate, the improvement action that is required. Elected members will also be apprised of areas of good practice and any developments not included within the Directorate Plan.
- 4.5 This report is not intended to provide a comprehensive analysis of all performance indicators throughout the Service, but to report on selected indicators that will act as a guide to members as to the information that they may wish to interrogate and scrutinise.
- 4.6 Members are invited to request further information as required.

5.0 KEY PERFORMANCE INDICATORS

- 5.1 Social Work Services has a staffing complement of approximately 1,100 and a gross budget of £62.9 million. It comprises the following functions and service areas:
 - Criminal Justice
 - Community Care
 - Children and Families
 - Homelessness
 - Business Support
 - Strategic Services
- 5.2 The shared values and goals of these service areas within Social Work are outlined in the Directorate Plan, along with the programmes and projects which we will implement to help the Council achieve the vision and outcomes contained within its Corporate Plan.
- 5.3 The following indicators demonstrate Social Work's performance in relation to key service areas. Members can request additional information as required.

5.4

| Table 1 | |
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| Service: | Respite |
| Indicator: | Number of Respite Bed Nights for Adults |
| Type of Indicator: | Local Performance Indicator, Statutory Performance Indicator (SPI) |
| Relevance: | Respite or short break services are considered essential as part of the drive to support carers and maintain people in their own homes. |
| Current Performance Level: | 1212 bed nights Oct – Dec 2008 1529 bed nights July – Sept 2008 1448 bed nights April – June 2008 1114 bed nights Jan - March 2008 1231 bed nights Oct- Dec 2007 |
| Target Performance Level: | Due to service developments targets require to be confirmed. |
| Frequency of Monitoring: | Quarterly (internal), Planned Quarterly (Scottish Executive), Annual (Audit Scotland) |
| Analysis of Performance and Service Commentary: | There has been a decrease in the number of bed nights in this reporting period when compared to the last quarter however this decrease could be due to seasonal explanation as demand for residential respite lessens over the winter period. The variation when compared to the same period in December 2007 is less significant. It is also critical to note that this is an annual indicator and the data used, is taken at a specific period in time and may be subject to change at year end. |
| Trend: | Decreased Performance. |
| External validation: | Audit Scotland |

| Table 2 | |
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| Service: | Home Care |
| Indicator: | % of people aged 65+ receiving homecare services with 10 hours or more service |
| Type of Indicator: | Local Improvement Target – Joint Performance Information and Assessment Framework Statutory Performance Indicator (SPI) |
| Relevance: | Home care is one of the most important services available to the Council to support people with community care needs to remain at home. |
| Current Performance Level: | 43% as at (31/12/2008) 38% as at (30/09/2008) 37% as at (30/06/2008) 38.5% as at (31/3/08) 35.5% as at (31/12/07) |
| Target Performance Level: | 40% |
| Frequency of Monitoring: | Quarterly (internal), Annual (Joint Improvement service) Annual(Audit Scotland) |
| Analysis of Performance and Service Commentary: | Service improving. |
| Trend: | Increased Performance |
| External validation: | Audit Scotland |

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| Table 3 | |
| Service: | Discharge from Hospital |
| Indicator: | Number of people delayed in hospital for more than six weeks |
| Type of Indicator: | Local Improvement Target -Joint Performance Information and Assessment Framework (National Outcome Framework) |
| Relevance: | Reduction in the number of people delayed in hospital beyond the period when they are considered clinically fit for discharge is a priority for the Scottish Government. |
| Current Performance Level: | 0 person delayed as at (15/12/2008) 1 person delayed as at (15/09/2008) 1 person delayed as at (15/06/2008) 0 people delayed as at (15/03/2008) 5 people delayed as at (15/12/2007) |
| Target Performance Level: | 0 |
| Frequency of Monitoring: | Monthly (internal, Health Board and Information Services Division NHS) |
| Analysis of Performance & Service Commentary | There has been stability in the performance across the reporting periods. |
| Trend | Level Performance |
| External validation | Monitored by Information Services Division (NHS) |

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| Table 4 | |
| Service: | Homelessness |
| Indicator: | Average time taken to discharge duty on cases assessed as homeless or potentially homeless. |
| Type of Indicator: | Statutory performance indicator |
| Relevance: | This indicator demonstrates efforts made to speed up processes |
| Current Performance Level: | 25.36 weeks Oct-Dec 2008 25.67 weeks Jul-Sep 2008 28.26 weeks Apr-Jun 2008 29.14 weeks Jan-Mar 2008 31.58 weeks Oct-Dec 2007 |
| Target Performance Level: | None (preferred reduced length of time – to be developed locally) |
| Frequency of Monitoring: | Monthly (internal) |
| Analysis of Performance & Service Commentary | There has been an improving trend in the average time taken to discharge duty on cases assessed as homeless or potentially homeless across the last four reporting quarters. |
| Trend | Increased Performance |
| External validation | Audit Scotland |

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| Table 5 | |
| Service: | Children's Services |
| Indicator: | Time taken to submit Social Background Reports to the Children's Panel. |
| Type of Indicator: | Key performance indicator – National Standard 3, Statutory Performance Indicator (SPI) |
| Relevance: | The national standard is that 75% of Social Background Reports are submitted within 20 working days of social workers receiving the request from the reporter. This indicator measures the proportion of reports that are completed on time i.e. those that are completed by the date 'required' by the Reporter. This indicator demonstrates efforts made to speed up processes. |
| Current Performance Level: | 52% Oct-Dec 2008 46% July-Sept 2008 71.2% Apr-June 2008 52% Oct-Dec 2007 |
| Target Performance Level: | 75% |
| Frequency of Monitoring: | Quarterly (internal) |
| Analysis of Performance & Service Commentary | Performance in Oct-Dec 2008 has increased to 52% from 46% in the previous quarter and compares with 52% in the same period of 2007. The average national performance for this indicator was approximately 42%. |
| Trend | Increased Performance |
| External validation | SCRA , Audit Scotland |

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| Table 6 | |
| Service: | Children's Services Balance of Care |
| Indicator: | Community Placements as percentage of total placements for Looked after and accommodated children. |
| Type of Indicator: | Scottish Government Aggregate Return |
| Relevance: | This indicator demonstrates efforts made to maintain children within their own home or within a more homely environment. This is a snapshot of children looked after at the end of the reporting period. These statistics show the percentage of placements which were community based as opposed to residential. |
| Current Performance Level: | 86% as at 31 Dec 2008 86.3% as at 30 Sept 2008 85% as at June 2008 86.3% as at 31 Dec 2007 |
| Target Performance Level: | To be determined |
| Frequency of Monitoring: | Quarterly (internal) |
| Analysis of Performance & Service Commentary | The balance of care has remained stable around 86% for community placements at 31 December 2008. This performance rate is similar to that in the same reporting period in 2007, and is a trend that we wish to maintain. |
| Trend | Stable Performance |
| External validation | Scottish Government |

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| Table 7 | |
| Service: | Child Protection |
| Indicator: | Children on the Child Protection Register and Child Protection Referrals |
| Type of Indicator: | Not Applicable (monitoring activity) |
| Relevance: | Although there is no specific target set for Child Protection the information presented provides some measure of output and allows managers to closely monitor child protection activity. This analysis concentrates on the outcome of the total number of referrals made during the period and is not the number of case conferences that take place during the period. This reporting is consistent with the format used to report the local authority aggregate return to Scottish Government. |
| Current Performance Level: | <p>On Register 45 as at 31 Dec 2008 40 as at 30 Sep 2008 37 as at 30 Jun 2008 21 as at 31 Dec 2007</p> <p>Child Protection Referrals 70 Oct-Dec 2008 112 July-Sep 2008 61 Apr-June 2008 69 Oct-Dec 2007</p> <p>% of these referrals resulting in Case Conference 21.4% Oct-Dec 2008 35.7% Jul-Sept 2008 35.7% Apr-Jun 2008 40.6% Oct-Dec 2007</p> <p>% of these referrals resulting in registration. 18.6% Oct-Dec 2008 24.1% Jul-Sept 2008 14.8% Apr-Jun 2008 20.3% Oct-Dec 2007</p> |
| Target Performance Level: | Not Applicable |
| Frequency of Monitoring: | Quarterly |
| Analysis of Performance & Service Commentary | <p>The number of children on the register has continued to increase at the end of each quarter, from 37 at 30 June to 45 at 31 December 2008. This is significantly higher than 21 in the December 2007. A snapshot of children on the register at the end of each quarter can fluctuate and can be dependent upon the number of children within each family registered and deregistered at any given point.</p> <p>Referral statistics shown are similar in number between Oct-Dec 2008 to the same time last year, although there appears to have been a sharp increase from 69 to 112 child referrals in July-Sept 2008.</p> <p>Referrals resulting in case conference have dropped to 21.4% in Oct-Dec 2008 quite significantly from the previous two quarters of the reporting year and even more so from the</p> |

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| | same quarter in the 2007 statistics. Referrals resulting in registration however fluctuated slightly over the last three quarters in 2008 but do not vary significantly from the same period in 2007. |
| Trend | Not Applicable |
| External validation | Scottish Government Annual Return |

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| Table 8 | |
| Service: | Criminal Justice |
| Indicator: | Percentage of Social Enquiry Reports submitted to court by due date. |
| Type of Indicator: | National Standard Statutory Performance Indicator |
| Relevance: | This indicator demonstrates efforts to speed up process. |
| Current Performance Level: | 100% Oct-Dec 2008 99.6% July-Sept 2008 100% Apr-June 2008 99.6% Oct-Dec 2007 |
| Target Performance Level: | 95% |
| Frequency of Monitoring: | Quarterly (internal) |
| Analysis of Performance & Service Commentary: | Consistently high performance rising to 100% in Oct-Dec 2008 and has exceeded the target level of 95% . Performance will continue to be monitored. |
| Trend: | Increased Performance and Exceeded Target |
| External validation: | Audit Scotland |

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| Table 9 | |
| Service: | Criminal Justice |
| Indicator: | Percentage of Probationers seen by Social Work Services within one week of sentence. |
| Type of Indicator: | National Standard, Statutory Performance Indicator (SPI) |
| Relevance: | This indicator is a national standard and demonstrates efforts to speed up processes. |
| Current Performance Level: | 83.3% Oct-Dec 2008 84.2% July-Sept 08/09 95.8% Apr-June 08/09 88.9% Oct-Dec 2007 |
| Target Performance Level: | 95% |
| Frequency of Monitoring: | Quarterly (internal) |
| Analysis of Performance & Service Commentary: | Further decrease in performance this quarter to 83.3% and below the desired target level of 95%. |
| Trend: | Decreased Performance |
| External validation: | Audit Scotland |

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| Table 10 | |
| Service: | Contracts and Complaints |
| Indicator: | Percentage of complaints acknowledged within 5 days of receipt. |
| Type of Indicator: | National Standard Statutory Performance Indicator (SPI) |
| Relevance: | This indicator demonstrates the responsiveness of the Service to reported complaints |

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| Current Performance Level: | 84% Oct-Dec 2008 100% July-Sept 2008 100% Apr-June 2008 100% Jan-March2008 96.4% Oct-Dec 2007 |
| Target Performance Level: | 100% |
| Frequency of Monitoring: | Quarterly (internal) Annual Report to Committee |
| Analysis of Performance & Service Commentary | Performance has dipped in the last quarter. This figure reflects one complaint in Community Care that was not acknowledged within the target timescale. |
| Trend | Decreased Performance |
| External validation | No |

6.0 DIRECTORATE PLAN 2008-11 - PROGRESS

6.1 The Education and Social Care Directorate Plan 2008-11 was approved by Policy and Resources Committee on 27 May 2008. Significant progress has been made since May in implementing the projects and improvements actions contained within the plan.

6.2 Appendix 1 contains further details of the status of all projects and improvement actions. For example, whether they have been completed, are on track, have not yet started or have slipped.

6.3 The majority of projects and improvement actions are on track to be completed within timescale and two have already been completed.

6.4 The projects and improvements actions that have been completed include:

- Work with partner agencies to prepare for the HMie Integrated Inspection of Children's Services which will focus on child protection.
- Conduct an annual review of the Disability Equality Scheme 2006 – 2009 in partnership with ICOD and ICCF and report to the Policy and Resources Committee.

6.5 There are three projects / improvement actions where there has been slippage. These include:

- Lead on the Health Improvement agenda and review the current Joint Health Improvement Plan.
- Support the Ravenscraig redesign proposals, particularly in respect adult and older people's mental health and alcohol services.
- Develop mechanisms for evaluating and monitoring the implementation of the Performance Review and Personal Development Plans.

6.6 Particular focus will be given to those areas where slippage has occurred over the next few months. The next report to Committee will provide an update on improvements that have been made.

7.0 IMPLICATIONS

7.1 Finance: None

7.2 Personnel: None

7.3 Legal: None

7.4 Equality and Diversity: None

8.0 CONSULTATION

- 8.1 Consultation has been undertaken with stakeholder groups to inform the presentation and content of the report.

9.0 BACKGROUND PAPERS

- 9.1 Education and Social Care Directorate Plan 2008/11.

APPENDIX 1: KEY PROGRAMMES / PROJECTS AND IMPROVEMENT ACTIONS

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

| Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale | Resources Allocated | Progress Made (Up until 30/09/08) |
|--|---|---------------------|------------|---------------------|--|
| Remove barriers to learning and improve the outcomes for our most vulnerable children and young people through effective integrated children's services. | <ul style="list-style-type: none"> • SQA Attainment Levels • Leaver Destinations • Looked After Children information | Head of Social Work | March 2009 | Government Funded | 2. On Track <ul style="list-style-type: none"> • There has been an improvement in the SQA KPI for Looked After and Accommodated Children. |

Corporate Plan Strategic Outcome 2: Healthy, Caring Communities

| Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale | Resources Allocated | Progress Made (Up until 30/09/08) |
|---|---|---|---------------|--|---|
| Lead on the Older People's Housing, Support, Health and Care project. | <ul style="list-style-type: none"> Plan assessed Two reports to Committee | Head of Community Care and Strategic Services | March 2009 | Government Funded | 2. On Track <ul style="list-style-type: none"> Agreement has been given at the Joint Improvement Team and Housing and Accommodation sub-group with regards to activity and areas of focus. |
| Lead on the Health Improvement agenda and review the current Joint Health Improvement Plan. | <ul style="list-style-type: none"> Plan reviewed HEAT targets overtaken | Head of Community Care and Strategic Services | December 2008 | 50% funding from existing Social Work Services Budget 50% funding from Greater Glasgow & Clyde CHP Budget | 4. Slippage <ul style="list-style-type: none"> A key post is currently being advertised to support this objective. |

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

| Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale | Resources Allocated | Progress Made (Up until 30/09/08) |
|--|---|--|----------------------|--------------------------|---|
| <p>Meet legislative duties with respect to the introduction of the Adult Support and Protection (Scotland) Act 2007, including the development of a multi-agency Adult Protection Committee.</p> | <ul style="list-style-type: none"> • Group Meetings • Links to established to other Committees. | <p>Head of Community Care and Strategic Services</p> | <p>December 2008</p> | <p>Government Funded</p> | <p>2. On Track</p> <ul style="list-style-type: none"> • Committee Steering Group established in February 2008 and meets on a 4 weekly basis. • Multi-agency training has been provided on procedures and roles and responsibilities. • Council Officers specific training on procedures has been provided. • Further training is being planned on legislation and practice issues and on commissioning awareness. |

Corporate Plan Strategic Outcome 5: A Modern, Innovative Organisation

| Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale | Resources Allocated | Progress Made (Up until 30/09/08) |
|---|--|---|---------------|--|---|
| Support the Ravenscraig redesign proposals, particularly in respect adult and older people's mental health and alcohol services. | <ul style="list-style-type: none"> Process put in place | Head of Community Care and Strategic Services | March 2009 | Reprovision of Ravenscraig Hospital Funding | 4. Slippage <ul style="list-style-type: none"> Intense multi-agency planning in process, including procurement and agreement in principal of utilising the former Kempock House site for this purpose. |
| Develop mechanisms for evaluating and monitoring the implementation of the Performance Review and Personal Development Plans. | <ul style="list-style-type: none"> System put in place | Head of Social Work | March 2009 | From within existing Social Work Services Budget | 4. Slippage <ul style="list-style-type: none"> Work is ongoing to form the links with IIP and PSIF frameworks. |
| Improve the professional review process for all staff. | <ul style="list-style-type: none"> System put in place | Head of Social Work | March 2009 | From within existing Social Work Services Budget | 2. On Track <ul style="list-style-type: none"> This process is currently being reviewed and feedback will be presented to the Social Work Management Team. |
| Work with partner agencies to prepare for the HMie Integrated Inspection of Children's Services which will focus on child protection. | <ul style="list-style-type: none"> HMie Report | Head of Social Work | December 2008 | From within existing Social Work Services Budget | 1. Completed <ul style="list-style-type: none"> HMie will publish the report of the inspection on 5th February 2009 and an Action Plan will be developed to address any recommendations. |

| Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale | Resources Allocated | Progress Made (Up until 30/09/08) |
|--|--|---|--------------|---|--|
| Conduct an annual review of the Disability Equality Scheme 2006 – 2009 in partnership with ICOD and ICCF and report to the Policy and Resources Committee. | <ul style="list-style-type: none"> • Review takes place | Head of Community Care and Strategic Services | October 2008 | From within existing Social Work Services Budget. | 1. Completed <ul style="list-style-type: none"> • Race, Equality and Disability Reviews have all been conducted and are available on the Council website. |
| Introduce a multi-equalities scheme, the equalities champion programme and embed equality impact assessments in our policy development. | <ul style="list-style-type: none"> • Scheme introduced • Two meetings will take place in respect of the equalities champion programme. • EIA embedded | Head of Community Care and Strategic Services | March 2009 | From within existing Social Work Services Budget. | 2. On Track <ul style="list-style-type: none"> • A multi-equalities scheme has been introduced and 33 people have been trained as “champions” in their service. A further session is planned, bringing the total to 50 “champions”. • Equality Impact Assessments are ongoing. |