

service performance plan

2009 – 2012

social work...putting people first



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1 INTRODUCTION

- 1.1 Our Service Performance Plan sets out the priorities for Social Work Services for 2009 – 2012. This plan sets out our objectives for that time under the Corporate Goals and Values of the Council. Our Service Performance Plan takes account of the Council's new Corporate Plan 2008 – 2011 and the priorities it contains. We have also ensured our Plan links to the latest Single Outcome Agreement, that has been developed by the Council and our Community Planning Partners.
- 1.2 Our Service Performance Plan looks at the context within which we work. By reviewing this we can take account of challenges and opportunities, and make sure we plan for changes in our environment. The plan then sets out how we will continue to improve the services we deliver over the coming year and beyond. Our priorities are clearly linked to and developed to support our Community Planning Partners vision for our area as 'the Place to be'. We recognise we have a particular role in Social Work in ensuring this vision includes all citizens, including the most vulnerable and the most challenging.
- 1.3 Our objectives, tasks and performance measures are aligned to the Council's goals. These are:
- Further developing a thriving, sustainable and vibrant economy;
- Continuing to improve the health, safety and wellbeing of our citizens and communities;
 - Increasing our efforts to tackle disadvantage and discrimination in all its forms; and
 - Enhancing and sustaining an environment in which people want to work live and visit.
- 1.4 To achieve our goals, we undertake to ensure we also work in a manner that promotes the Council's values and these govern the way we work. These values are:
- Partnership;
 - Performance; and
 - Public Service.
- 1.5 Falkirk Council's Social Work services exist to provide and commission support, care and protection services for the people and communities of the Falkirk Council area. The functions of Social Work are wide ranging, from assessing need and providing care and protection to vulnerable individuals and families to providing measures of control for those who may be at risk to themselves or the wider community. Social Work services are provided to meet the needs of a broad range of service users including some of our most vulnerable citizens.
- 1.6 The main priorities for our Service over the life of the plan include:

- Delivering, through a highly skilled and confident workforce, high quality care and protective services that make a real and positive difference to the quality of people's lives;
- Working with people who use and need our services to develop services that as far as possible meet their unique circumstances;
- Ensuring our services are appropriately integrated and understandable by working with other; and
- Ensuring courtesy, care and respect are at the core of our values and evident in everything we do. and communicating clearly and effectively

1.7 The people who use and benefit from our services are at the heart of all that we do. We are committed to ensuring that service users, their carers and their families' views are taken into account when planning and delivering our services. We pride ourselves on being responsive to the needs of the people who use our services. But we want to go further. We want to ensure that our performance is measured and managed and that continuous improvement is at the heart of everything we do. We also want to do more to promote a better understanding and awareness of the role that Social Work Services play in our communities and the positive changes that we are able to support service users to achieve. All too often the only publicity about Social Work Services is bad publicity. Not only is this demoralising for staff, it also presents a very misleading picture of the work that our 1,450 staff do throughout the year which is generally highly regarded by service users. We therefore want to promote the good news stories relating to our Service.

1.8 We face a challenging year ahead on a number of fronts. The findings from the SWIA full performance inspection of our service, from the Care Commission inspections of registered services and from the HMIE multi-agency inspection of Child Protection has given us a good baseline understanding of the strengths of our service and areas we need to improve on. We need now to deliver on these improvements through the action plans we have set ourselves. We also need to ensure that we keep the process of self-evaluation alive throughout our service in order to maintain an awareness of how effective we are being in providing the quality services we all want for our service users. We will be operating over the coming year in a climate of some uncertainty, as the Council conducts its review of Service Structures, however, this should not deflect us from the priorities we have set for ourselves. Perhaps most challenging of all is the need to continue to deliver the best services we can, whilst striving to live within our means and to achieve the efficiency savings required of the Council

1.9 In facing these challenges, however, we have the advantage of a strong, competent and enthusiastic workforce who understand the needs of our service users and carers and the environment in which we work and who are highly committed to providing the best possible services. It is each and every one of our staff who, individually and collectively, give effect to this service plan and I commend their professionalism in doing so.

Margaret Anderson.

Margaret Anderson
ACTING DIRECTOR OF SOCIAL WORK SERVICES

2 SERVICE PROFILE AND PURPOSE

- 2.1 Social Work Services provide a wide range of important services for individuals, families and communities, in order to protect and support the most vulnerable people within the Falkirk area. We also provide support for those who are caring for relatives or friends at home.
- 2.2 All of our work is undertaken in partnership with other agencies and/or communities and/or service users and their families or carers.
- 2.3 Our services are mainly organised into the following three key areas, and our core responsibilities are listed in the sections below. In addition our Community Advice Service provides advice on debt and welfare benefits as well as providing people with representation at tribunals etc.

Children & Families

- 2.4 The purpose of this service area is to protect and support vulnerable children/young people and their families:
- providing support to “children in need”;
 - taking action to protect children who have been abused or who are at risk of abuse;
 - providing services to children who are disabled or affected by the disability of another person;
 - providing alternative care to children who can’t be looked after by their families – this includes adoption, fostering and residential care;
 - providing services to children previously looked after and accommodated by Falkirk Council;
 - dealing with youth offending and anti-social behaviour;
 - providing support to carers;
 - access to direct payments;
 - providing support for children and young people affected by drug or alcohol misuse; and
 - working with partner agencies to review and redraft ‘for Falkirk’s Bairns 2005-2008’ (Falkirk’s first Integrated Children’s Services Plan) into the ‘for Falkirk’s Bairns 2008-2011’ document and working together as the Falkirk Children’s Commission to make sure that all work in the plan continues to be carried out over the 2009- 11 period.

Community Care

2.5 The purpose of Community Care is to provide high quality assessment and care management services, organising suitable support services for vulnerable people, people with disabilities and their carers. We work in partnership with other local authorities, NHS Forth Valley, and the voluntary sector to provide help and support to a range of people including:

- adults at risk of harm;
- older people;
- people with dementia;
- people with a physical disability;
- people with a learning disability;
- people with a sensory impairment;
- people with a mental health problem;
- people affected by drug or alcohol misuse;
- Carers.

2.6 Following a Community Care assessment, Community Care Teams organise care packages to assist people to continue to live safely at home or within residential care. The services provided may include:

- care and support at home;
- direct payments;
- equipment and adaptations;
- Mobile Emergency Care Service (MECS)
- short breaks bureau; and
- Information and advice on debt and welfare benefits.

Criminal Justice

2.7 The focus of this service is on contributing to community safety by working with others to assist offenders to reduce their offending and to lead constructive lives in the community.

2.8 Social Work plays an important role in the criminal justice system, from preparing background reports for the courts, to addressing the underlying behaviour that can lead people to commit offences.

2.9 The Falkirk Criminal Justice Service, acting together with other councils, agencies and organisations within the Fife and Forth Valley Community Justice Authority, aims to make the community a safer place by helping to rehabilitate offenders and identifying situations where someone may pose a high risk to others.

3 CONTEXT AND ENVIRONMENT

- 3.1 As a Service that provides critical and essential services to both our most vulnerable and sometimes challenging citizens, we must understand the complexity of the needs of our service users and the environment in which we work. Our service users have needs that change over time both collectively and individually. Our service must be flexible enough to meet their current and future needs.
- 3.2 In order to plan effectively we must understand the environment in which we deliver services. Some of these challenges are about the way we deliver services, others reflect the changing needs of our service users, others relate to the need to respond to changes in legislation. We must respond to changes in legislation and national guidance governing the Service: for example, the recent Adult Support and Protection (Scotland) Act 2007. Some challenges are specific to our service and service users, others we have in common with other services of the Council. However, we will work closely with other services of the Council and our partners to address and either minimise their impact or take advantages of the opportunities they present.

External Environment

- 3.3 There are a number of external factors that will influence the services we provide and the way we provide them during the life of this plan. While a number of these challenges are not new, they will continue to influence what we do.

3.4 Demographic Changes

- The population of the Falkirk Council area is projected to increase from 150,720 to 156,000 between 2006 and 2016, an increase of 5,280 or 3.5%, slightly more than the increase in Scotland as a whole.
- There has been a recent growth in the number of births each year from a low of 1,450 in 2001 to almost 1,900 in 2007, which is the highest figure for over 15 years. This means that there will be an increase in the number of young children in the next few years.
- By 2011 there will be an 8% increase in the number of people aged 65 and over, and an even bigger increase of 16% in the number aged 85 and over. This will have an impact on the demand for social work services for the elderly.
- Life expectancy for men in Falkirk for 2004-2006 was 74.5 and 79.4 for women, slightly below the Scottish average, but this is continuing to show small increases over time.
- Across the Council there are variations in the proportions of the population in different age groups. Falkirk and Grangemouth have the largest proportion of pensioner population rising to 19.3% of the total in Grangemouth, compared to only 13.9% of the population of the Braes and 14% in the Larbert/Stenhousemuir area.
- On the other hand, the percentage of the population who are children aged 0-15 is highest in the Larbert/Stenhousemuir area at 20.6% and lowest in Grangemouth at 16.8%.

- Until the recent economic downturn, unemployment had been at its lowest in 25 years. However, unemployment has increased by 30% since summer 2008 and it is likely to continue to rise over the rest of this year..
 - Deprivation is not evenly spread across the Council area. Almost one third of the population of Falkirk and nearly a quarter of people in Grangemouth live in one of the Council's Priority Areas compared to under 5% of the population of the Denny/Bonnybridge and Larbert/Stenhousemuir areas.
- 3.5 The joint future agenda is overseen by the Community Health Partnership and promotes joint working across health and social care services for all community care groups. Improving outcomes for service users and their carers is at the heart of the joint future agenda. As the CHP develops and matures there is the potential for closer working and also further integration of service delivery.
- 3.6 The introduction of the Mental Health Care and Treatment (Scotland) Act 2003 and the provisions under the Adults with Incapacity (2002) legislation have had an impact on the treatment and care and support arrangements for vulnerable people and people with a mental illness.
- 3.7 In addition, new legislation, including the Adult Support and Protection (Scotland) Act 2007 is having an impact on the services we provide and work in this area is increasing. We are currently rolling out joint training with partner agencies across the Forth Valley area to ensure that staff are trained to secure the safety of vulnerable people required by the Act.
- 3.8 The Social Work Inspection Agency (SWIA) has established a 3 year rolling programme of inspection of all local authorities. We have been subject to a number of significant inspections recently; a Multi Agency Inspection of Services for Older People by the Social Work Inspection Agency (SWIA) in 2007, followed by a full inspection by SWIA in 2008, followed at the end of 2008 by an inspection of our child protection services by HMIE. While the positive inspection by SWIA has demonstrated the value of our services, they have also identified areas for improvement. We have developed improvement plans to take these issues forward during 2009. We are still awaiting the inspection report by HMIE.
- 3.9 Nationally, services for children are now operating under the 'Getting it Right for Every Child' framework. At a local level, the Children's Commission has piloted a local model for Children's Services designed to reflect the 'Getting it Right' approach and elected members will shortly take decisions on how this approach can be rolled out across the Council area.
- 3.10 The Scottish Government has published a framework for standards and has recently reviewed the quality indicators for child protection. In Forth Valley, child protection reform is now overseen by the G5 group consisting of Chief Executives from the 3 local authorities, the NHS and the Chief Constable. Local arrangements continue to be overseen by the Falkirk Child Protection Committee. We have over the last few years sought to increase awareness of child protection issues across all services of the Council. This has had an impact on the number of child protection referrals which have risen significantly in recent years.

- 3.11 Ensuring successful outcomes for our most vulnerable children is one of the Council's highest priorities. Under the Children's Commission we are focussing increasing efforts on ensuring our services - and those we contract from others - provide children with the best possible support and encouragement. However we are increasingly concerned about the cost and quality of services to the most vulnerable young people. To address this, the Council completed a strategic review of residential child care and the recommendations of this review are now being implemented.
- 3.12 The Community Justice Authority is now responsible for distributing funds to local authority criminal justice services. Falkirk is grouped within the Fife and Forth Valley Community Justice Authorities. While this organisation is still in its infancy, we are aware of differences of service provision across the authorities' area. We must ensure that any future plans take account of the needs of our area and are linked into our key strategic priorities. Criminal Justice Services are also likely to experience an increase in service demand as a consequence of the implementation of the Prisons Commission Report.
- 3.13 A major priority for the Council in the last two years has been to refresh and renew our commitment to best value. The Council's most recent Audit of Best Value and Community Planning provided a positive report on the Council and the Social Work Service will continue to implement the areas of improvement identified during the life of this plan
- 3.14 A continuing challenge for the Council and our services is public sector reform. We understand that the nature of the whole public sector could change dramatically in the future through structural reform, changing functions and also through the efficiency / shared service agenda. We continue to work with all of our partners to make sure that any changes positively benefit our services, employees and, of course, the people we provide services to. We seek to provide services and approaches that are increasingly personalised. We understand that we will be seeking to deliver improved services with fewer resources and that provides a challenge for us all.
- 3.15 Part of this process is the development of the Single Outcome Agreement (SOA) that the Council and our Community Planning Partners agree with the Scottish Government each year. This provides a robust performance framework by which we and our partners in Forth Valley can assess the impact we are collectively having on our area. In order to deliver the outcomes contained within the SOA we must ensure that funding that was previously ring fenced is appropriately directed to achieving these local outcomes.
- 3.16 From an employment perspective, we must also consider how we can better reflect the new demographics of the area within our workforce. We must also take into account the new legislation relating to the employment of migrant workers, making changes to procedures and policies as appropriate.
- 3.17 The Service has always been committed to ensuring we play our part in meeting the Council's aspirations with regard to sustainability. This has included not only looking at fundamental changes to the way we deliver services but also some of the small changes we can all do to reduce our impact on the environment. We also are committed to working with other services to deliver the Council's recently approved Carbon Reduction Strategy that will help to meet national targets.

Internal Environment

- 3.18 A key driver for the Council is ensuring Services are aligned to deliver on the priorities within our Corporate Plan. The Council's most recent Corporate Plan for 2008-2011 sets out the Council's goals and values. Our service plan has been revised to enable the review of our contribution to the Council's priorities as set out in the Corporate Plan.
- 3.19 Our Service strives to take forward the Council's Goals and Values, in the context of improving customer care, increased public expectation of the services we deliver and with an increasing focus on best value. We have started the process of identifying key areas of service improvement and this work will intensify over the next year as we refine our approach to service review and efficient government.
- 3.20 As mentioned previously the Council continues to review its service and decision making structures. However, in the meantime we must ensure that, where appropriate, we are integrating and redesigning services. Throughout any reorganisation we must also ensure we are delivering the services our stakeholders, both internal and external, require and to the standards they expect. We must also ensure that our employees and trade union colleagues are kept fully abreast of the impact of any proposed changes.
- 3.21 The Council has invested significant resources in Social Work Services with a rise of 7.7% this year to £70.8m. However, this includes additional funding from the Scottish Government for: Free Personal Care (£861k); Carer's Support (£207k); Kinship Care (£112k). In addition, we anticipate that a further allocation of funding will be provided by the Scottish Government for Adult Support and Protection in 2009-10.
- Much of the increased budget will be used to pay for increased costs of private and voluntary sector care, and staffing costs. For our service the most significant pressures arise from paying for services for Looked after Children and also Community Care purchasing.
- 3.22 Over the years the Council has worked hard to tackle the major issue of sickness absence. Despite this, it remains a significant challenge for the Social Work Service, primarily because of higher rates of absence in the Residential services and in the Home Care sectors. These sectors present particular challenges in all local authorities. However, we will continue to work assiduously on this issue over the next year with the aim of reducing absence within the Service.
- 3.23 All of this will complement the Service's Training and Workforce Development Plan that underpins the agreed Workforce Strategy for the Council – Better People, Better Services. All parts of the Service use this within their work plans to further develop the employment culture within the Council to reflect the vision within the strategy.
- 3.24 The delivery of all our services must be set within a clear commitment to risk management and the health and safety of our employees and our communities. We are aware of the risks we must mitigate against in order to continue to deliver quality services. This means planning for pandemic flu, maintaining the reputation and trust our communities have in the Council, as well as ensuring we could continue to deliver services from alternative premises if this is required to ensure business continuity.

4 KEY SERVICE OBJECTIVES AND ACTION PLAN

4.1 In order to ensure our service focuses our activities to achieve the best outcomes we have two overriding commitments:

- Improve the services we deliver to our service users; and
- Improve the way we manage our Service and support our staff.

4.2 Our key service objectives build on achievements made by the Service over the last year. These include:

- **Examples of key achievements in the last year:**
- We received a positive performance inspection by the Social Work Inspection Agency in 2008 which highlighted a number of areas of good practice and we have developed an Action Plan which addresses the recommendations from the findings of the Inspection;
- In the last financial year, our Community Advice Service achieved welfare benefit gains for people in the Falkirk Council area of £6.6 million. In the same period, the team lodged a total of 245 appeals against unfavourable decisions by benefits agencies and achieved a success rate of 74% decisions overturned. The service also provided advice or negotiated debts for over 800 local people on debts amounting to nearly £20 million.
- Our Community Service for Offenders Scheme has received national recognition for their work from the Prisons Commission and has also received a UK wide Butler Trust Award;
- We have significantly reduced the number of persistent young offenders over the last three years, from 64 in 2006-07 to 32 in 2008-09 a 50% decrease.
- We have met and continue to meet the Scottish Government target of zero delayed discharge cases greater than 6 weeks.
- We are providing a high level of home care services to vulnerable clients in the Falkirk Council area.
- We have significantly increased the number of Carer assessments carried out to support carers.
- We have implemented new procedures and provided extensive staff training in the new Adult Protection legislation over the last 15 months for over 730 Council staff;
- We have been awarded Falkirk Council 'Celebrating Success' awards for the following Social Work Services: for Our Children with Disabilities team for service improvement in the development of their work on autistic spectrum disorder; for our web based information and publicity leaflets; for our Translation Access procedure (foreign language) in all local offices; and for our taxi management framework;
- We have established a comprehensive continuous development scheme: 'Caring with Competence' to support foster carers and respite carers, and we have, with key partners, produced a 'Parenting handbook' for parents and carers in Falkirk;
- We have held a major conference for foster carers, kinship carers and frontline staff to increase understanding and build skills in working with young people with attachment difficulties;

- Along with key partners, we have held a series of seminars and information events to increase understanding about the new MAPPA arrangements in the Forth valley area;
 - We completed a Forth Valley wide Joint Commissioning Framework to provide economies and efficiencies in the commissioning of community care services;
 - We led the Council's review of Residential Child Care and reported the findings to Committee;
 - We have reviewed the way we commission home care services to ensure we are purchasing the most cost effective service that also best meets our customer's needs;
 - Our MECS/Telecare Team won a COSLA Gold Award for its work on Falls Prevention
 - We jointly funded (with NHSFV) a Community Care and Health Development worker in CVS Falkirk and District to support the voluntary sector to work with statutory agencies;
 - Our corporate approach to Child Protection continues to deliver high quality training and development, providing training for over 400 staff within the Council and a wide range of our partner agencies in the last year;
 - We have created a new Volunteer Coordinator post for the Forth Valley Sensory Centre which is significantly expanding volunteering activities;
 - As part of the Children's Commission, we were shortlisted for a prestigious Guardian Public Service Award for our work in engaging children and young people in participation in service planning;
 - We have implemented a more equitable charging structure for older people's homes;
 - We have continued to enhance our computer based Information Systems to better support front line activity across the Service; we have also improved our IT networks to improve communications for all of our day centres and care homes;
 - We concluded an extensive review of our Youth Justice Service, which will result in the creation of a dedicated service for young people with substance misuse issues;
 - We have provided 2 additional accommodation places for children in the Children's Care Home in Slamannan and we have agreed plans to create a further 5 local residential places for children by December 2010;
 - We are piloting a new Social Work Contact Centre to improve access to front line social work services;
 - In recent years, by working closely with partner agencies, we have achieved a 50% reduction in the number of persistent offenders;
 - We have acted as lead authority in establishing a team of staff to deliver accredited offending behaviour programmes across the Forth Valley area; and we have appointed a tenancy support officer to provide additional housing support to offenders whose loss of tenancy may increase the risk of re-offending;
- 4.3 Our Action Plan (below) highlights our key service objectives, the actions required to achieve them and the timescales for their completion. This Action Plan will be supported by Divisional Action Plans that detail the operational tasks required and assign individual responsibilities. Later in this Plan, we note how we will monitor our performance in line with the Council's Public Performance Reporting Framework.

**Promoting – Public Service;
Performance; and
Partnership**

ACTION PLAN

Objective	Task	Timescale	Responsibility	Funding
We will work with service users and carers to develop services that as far as possible meet their unique circumstances	To achieve this we will:			
	<ul style="list-style-type: none"> ● Develop a Participation Strategy for Social Work Services that complements the revised Corporate Community Engagement Strategy ; 	September 2009	All of H of S	SW Revenue Budget
	<ul style="list-style-type: none"> ● Monitor the complaints we receive through the corporate complaints procedure; 	Quarterly	All of H of S	SW Revenue Budget
	<ul style="list-style-type: none"> ● Utilise the Council web site to receive comments; 	Quarterly audit	All of H of S	SW Revenue Budget
We will review the way all our services are delivered to ensure quality and value for money and that we are focused on meeting the needs of our customers	To achieve this we will:			
	<ul style="list-style-type: none"> ● Build on the recent Visibility pilot by ensuring that communities are engaged by having a say on which community service projects are undertaken in their communities. 	December 2009	H of CF/CJ	CJ Sc. Govt. Funded
	<ul style="list-style-type: none"> ● Support the Council to review and update our Improvement Plan following the publication of the Audit of Best Value and Community Planning Report; 	Quarterly updates	Dir of SW	SW Revenue Budget
	<ul style="list-style-type: none"> ● Further develop and improve our public performance reporting; 	Review by December 2009	All H of S	SW Revenue Budget
	<ul style="list-style-type: none"> ● Strengthen our performance management framework by continuing to develop the Covalent system within the Service to ensure our performance information drives improvements; 	Review by December 2009	Dir of SW	SW Revenue Budget
	<ul style="list-style-type: none"> ● Ensure the Council’s customer service standards continue to be implemented across the Service; 	Quarterly Reports to BVAF	Dir of SW	SW Revenue Budget
	<ul style="list-style-type: none"> ● Review the forthcoming national guidance on eligibility criteria; and report to elected members 	December 2009	H of CC	CC Revenue Budget
<ul style="list-style-type: none"> ● Develop and implement the Action Plan that addresses the recommendations from the SWIA Performance Inspection of Social Work Services in 2008; 	November 2009	Dir of SW	SW Revenue Budget	

(Continued) We will review the way all our services are delivered to ensure quality and value for money and that we are focused on meeting the needs of our customers	<ul style="list-style-type: none"> Develop an action plan for the joint commissioning and financial management priorities between the Service and NHS Forth Valley; 	December 2009	H of CC	CC Revenue Budget
	<ul style="list-style-type: none"> Ensure we undertake appropriate reviews of our services in line with corporate criteria: Best Value Review of SW Expenditure Service Reviews: Community Care and Integrated Teams (continuing); Children with Disabilities; Internal Audit Reviews: JLES; Direct Payments; and Fostering and Adoption 	By end of March 2010 and review annually	All H of S	SW Revenue Budget
	<ul style="list-style-type: none"> We will implement the SWIA self-assessment model as part of the implementation of the Council's PSIF Quality framework; 	March 2010	Dir of SW	SW Revenue Budget
	<ul style="list-style-type: none"> Explore options to develop a local integrated SW/Education service to young people with autism requiring specialist provision; 	December 2009	H of CF & CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Enhance our capacity to look after children locally by increasing the number of foster carers. 	June 2009	H of CF & CJ	C&F Revenue Budget
We will promote the Council as an employer of choice to existing and prospective employee	To achieve this we will: <ul style="list-style-type: none"> Further develop our approach to employee and trade union communication and consultation; Continually develop our workforce in line with the National Strategy for the development of the Social Services Workforce 2005-2010 Review our career progression scheme; Work to reduce absence within our Service; Undertake IIP assessment in our Services; Continue to implement the Council's training and development policy and aim to have 80% of employees with active TNAs. 	Quarterly	Dir of SW	SW Revenue Budget
		Annual review of workforce plan June 2009	Dir of SW	SW Revenue Budget
		Reconvene review June 2009	Dir of SW	SW Revenue Budget
		Review July 2009	Dir of SW	SW Revenue Budget
		Complete Winter 2010	All H of S & WFDM	SW Revenue Budget
		By December 2009	All H of S	SW Revenue Budget

We will look to modernise the way we deliver our services to ensure we are as efficient and effective as we can be	To achieve this we will:			
	• Contribute to the Council's approach to efficient government and ensure our savings targets are identified and thereafter met;	Review Annually	All H of S	SW Revenue Budget
	• Continue to monitor and review the SW Contact Centre pilot system;	Every 2 months until September	All H of S	SW Revenue Budget
	• Review the outputs of the diagnostic pathway project to assess where the service can make efficiencies;	December 2009	All H of S	SW Revenue Budget
	• Develop our IT systems (incl. SWIS) to ensure they are: fit for purpose; support service delivery and performance management; and meet the Internal Audit Review management actions	By November 2009 & via 6 monthly SWIS Boards	Dir of SW/ Service Mgr Perf. & Information	SW Revenue Budget
	• Implement the eCare project in line with the Forth Valley Action Plan;	December 2009	Dir of SW/ Service Mgr Perf & Info	Sc.Govt. Funding
	• Review how we commission services from external providers and ensure appropriate procurement strategies are in place;	December 2009	Dir of SW	SW Revenue Budget
	• Extend the current pilot on the Central Purchasing Card to all relevant service units.	January 2010	Dir of SW	SW Revenue Budget
• To exchange information electronically between Falkirk Sheriff Court and Falkirk Criminal Justice Social Work Service (e.g. requests for reports/breach reports etc)	September 2009	H of CF & CJ	CJ Sc. Govt. Funded	

Continuing to develop a thriving, sustainable and vibrant economy

Objective	Task	Timescale	Responsibility	Funding
The wealth and prosperity of our area will increase	To achieve this we will:			
	<ul style="list-style-type: none"> Repeat awareness training for all our staff to ensure we increase the uptake of Direct Payments; Continue to maximise uptake of welfare benefits for citizens; 	Repeat events in 2009 Six monthly audit	H of CC H of CC	CC Revenue Budget CC Revenue Budget
Our workforce will be highly skilled	To achieve this we will:			
	<ul style="list-style-type: none"> Ensure 5% of our workforce are modern apprentices/ people from other Supported Employment schemes (Skillseekers intake to social care/admin); 	Annual audit	All H of S	Service and SW Training Budget
	<ul style="list-style-type: none"> Ensure that induction packs for staff are relevant and appropriate; 	On line packs by August 2009	All H of S	SW Revenue Budget
	<ul style="list-style-type: none"> Develop a framework to ensure high quality support and supervision arrangements are in place for all our staff; 	December 2009	All H of S	SW Revenue Budget
	<ul style="list-style-type: none"> Implement further phase of delivery of Practice Learning Qualification(Social Services) 	April 2010	All H of S & WFDM	SW Revenue Budget
	<ul style="list-style-type: none"> Ensure the implementation across the Service of APDS/EDR (equivalent for SW Services). 	Dec 2009	All Managers & WFDM	SW Training Budget

Improving the health, safety and wellbeing of our citizens and communities

Objective	Task	Timescale	Responsibility	Funding
Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer	To achieve this we will:			
	<ul style="list-style-type: none"> Work with substance abusing parents and ensure thresholds for interventions are consistent within the service and across services; 	December 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Jointly commission services for people with substance use problems through the Forth Valley Substance Action Team 	December 2009	Dir of SW	SW Revenue Budget
	<ul style="list-style-type: none"> Ensure support is available for those released from custody subject to voluntary and statutory through-care by assisting them to register with GP/Dentist. 	December 2009	H of CF/CJ	CJ Sc. Govt. Funded
People with have equitable access to local health support and care	To achieve this we will:			
	<ul style="list-style-type: none"> Revise and roll out an integrated assessment framework for use by all key partners in Children's Services; 	March 2010	H of CF	C&F Revenue Budget
	<ul style="list-style-type: none"> Work with NHS Forth Valley on the development of local community hospitals and other primary care provisions. 	Via Quarterly meetings until 2011-12	H of CC	CC Revenue Budget
Our citizens and communities will be encouraged to take responsibility for their own health and well being	To achieve this we will:			
	<ul style="list-style-type: none"> Create a dedicated service for young people who use substances 	Sept 2009	H of CF/CJ	C&F Revenue Budget

Objective	Task	Timescale	Responsibility	Funding
Our citizens will be protected	To achieve this we will:			
	<ul style="list-style-type: none"> Update the Forth Valley and Local Adult Support and Protection (ASP) guidelines to reflect the new Adult Support and Protection (Scotland) Act 2007 in partnership with NHS Forth Valley partners; 	July 2009	H of CC	Adult Support & Protection funding from Sc. Govt.
	<ul style="list-style-type: none"> Deliver appropriate Level 1/2/3 ASP training to all staff in social services sector and partner agencies across Forth Valley area 	Further roll-out during 2009 – June 2010	All H of S/ Managers/ WFDM & partner agencies	Adult Support & Protection funding from Sc. Govt.
	<ul style="list-style-type: none"> Deliver further training to our staff (Level 2) on dealing with violence and aggression to staff 	From Oct 2009	All of H of S	SW Training Budget
	<ul style="list-style-type: none"> Deliver accredited Restraint Policy on Managing Behaviour training to Residential & Day Care staff 	Continues during 2009	WFDM/Service Managers	SW Training Budget
	<ul style="list-style-type: none"> Revise the remit for Connect Services as a dedicated service for young people involved in offending 	Sept 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Address the recommendations from the inspection of services to protect children by HMIE, through implementation of an Action Plan 	March 2010	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Augment our crisis care services for young people by developing a local short term residential resource 	June 2010	H of CF/CJ	C&F Revenue and Capital Budget
	<ul style="list-style-type: none"> Manage high risk offenders under the Mappa framework 	As required in line with ensuring public safety	H of CF & CJ	CJ Sc. Govt. Funded
<ul style="list-style-type: none"> Implement the national Criminal Justice Risk Assessment Tool (LSCMI) 	February 2010	H of CF & CJ	CJ Sc. Govt Funded	

Increasing our efforts to tackle discrimination and disadvantage in all its forms

Objective	Task	Timescale	Responsibility	Funding
Our citizens continue to access the critical services that meet their needs	To achieve this we will:			
	• Ensure our services are accessible to our service users and citizens appropriately;	Annual Audit	All H of S	SW Revenue Budget
	• Complete equality impact assessments;	As required	All H of S	SW Revenue Budget
	• Implement the findings of the Review of the community care service, subject to elected members approval;	December 2009	H of CC	CC Revenue Budget
	• Review the Falkirk Carers Strategy in line with forthcoming national guidance;	September 2009	H of CC	CC Revenue Budget
	• Review current models of in-house residential care for older people to ensure the service meets current and future demand;	December 2009	H of CC	CC Revenue and Capital Budget
	• Develop an intensive family support service, in partnership with key partners	December 2009	Children's Commission	C&F Revenue Budget
	• Develop a post adoption support service in line with the Adoption (Scotland) Act 2007	December 2009	H of CF/CJ	C&F Revenue Budget
	• Evaluate outcomes from accredited programmes to reduce risk of re-offending/risk of harm	6 monthly	H of CF & CJ	CJ Sc. Govt Funded
• Review our services for older people and people with dementia (once the NHS Forth Valley Review of inpatient facilities is completed and the Falkirk Council Best Value Review of SW Expenditure is completed);	December 2009	H of CC	CC Revenue Budget	

Objective	Task	Timescale	Responsibility	Funding
Vulnerable Children will be protected	To achieve this we will:			
	<ul style="list-style-type: none"> Work with partners in the Children's Commission to improve outcomes in terms of education, training and employment for our looked after children; 	April 2010	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Work with the Forth Valley Data Sharing Partnership to achieve a child protection messaging system 	December 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Continue to increase awareness of child protection issues across the Council and in our partner agencies; 	Annual Review	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Provide a short term unit for children (Braes); 	December 2009	H of CF/CJ	C&F Revenue /Capital Budget
	<ul style="list-style-type: none"> Review the provision of residential child care to ensure it meets the needs of our most vulnerable young people at an appropriate cost. 	Nov 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Review our child protection procedures to ensure that they are up to date and fit for purpose; 	Nov 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Undertake a review of the Children with Disabilities team to ensure that it targets the most vulnerable young people with a disability; 	Dec 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Contribute to the development of a strategy for young people and their families affected by Autism through the Children's Commission; 	December 2009	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Develop a service to kinship carers, in line with new national guidance, 	April 2011	H of CF/CJ	C&F Revenue Budget
	<ul style="list-style-type: none"> Develop a process to improve arrangements for young people with a disability in transition between child and adult services. 	Sept 2009	H of CF/CJ	C&F Revenue Budget
<ul style="list-style-type: none"> Develop a Corporate Parenting Action Plan 	August 2009	H of CF/CJ	CF Rev.Budget	
<ul style="list-style-type: none"> Develop a central Resource Centre for children and adults who have complex needs and a learning disability; 	March 2010	H of CC	CC Rev. & Capital Budget	

Creating and Sustaining an Environment in which People want to live, work and visit

Objective	Task	Timescale	Responsibility	Funding
We will be greener	To achieve this we will:			
	<ul style="list-style-type: none"> ● Ensure our service contributes to the Council's recycling targets; 	Review Annually	All H of S	SW Revenue Budget
	<ul style="list-style-type: none"> ● Review the travel of our staff to promote more sustainable travel plans; 	Review 6 monthly	All H of S	SW Revenue Budget
	<ul style="list-style-type: none"> ● Engage in and promote community service scheme activities which are environmentally friendly. 	December 2009	H of CF & CJ	CJ Sc.Govt. Funded

5 RISK MANAGEMENT

5.1 The Social Work Service’s Risk Management Plan provides a comprehensive list of the risks identified and the management actions that are in place to reduce these risks. As with all Services, we must understand and plan to reduce the risks we face in order to deliver the commitments in this plan. The table below shows a summary of the most significant risks facing the Service and our management actions.

Risks :	Impact/Probability:	Responses:
1. Failure of IT – through loss of data, breach of confidentiality, lack of systems to manage service	High/Medium	Audit of data storage underway in line with Corporate Guidance. SWIS system reviewed by Internal Audit and Action Plan being implemented. Access to systems audited and security in place for log on. Forth Valley Data Sharing protocol now in place and data sharing via eCare being developed. Need to raise staff awareness.
2. Protecting staff	High/Medium	Lone working guidance reviewed. Ensuring lifting and handling guidance is adhered to. Putting in place robust absence management systems.
3. Failure to comply with care standards	High/Medium	Ensure managers and staff meet registration standards. Continue to monitor checks and inspections.
4. Failure to protect vulnerable service users and the public	High/Medium	Ensure all guidance and procedures are being adhered to and that these are reviewed regularly.
5. Service Reorganisation – This has the potential to affect morale of employees and thus service delivery.	High/Medium	The Service will seek to integrate relevant areas of service delivery as well as ensure all employees are kept informed of changes through team meetings, one to ones etc.
6. The cost, quality and availability of intensive support and residential care for younger people.	High/High	The Service has undertaken a review of residential care and actions are being implemented.
7. Flu pandemic	High/High	Ensure an adequate Business Continuity Plan is in place to ensure that critical services are maintained.
8. Safer recruitment	High/High	Implement and monitor adherence to the corporate safer recruitment procedures

7. RESOURCES

- 7.1 To deliver its functions Social Work Services has the following resources allocated to each Division.

Revenue

Division	Budget 2009/ 10 £m
Community Care	49.990
Child Care	18.649
Mental Health	1.714
Criminal Justice	.196
Service Strategy and Regulation	.307
TOTAL	70.856

- 7.2 In addition to revenue resources the Council has allocated significant capital resources to invest in social work services. This includes the following:

Capital

	2009/10	2010/11	2011/12
	£000	£000	£000
Older People			
Mecs Conversions	50	50	50
Older People's Accommodation	350	200	0
Adults with Mental Health / Learning Difficulties			
Integrated team base – Camelon and Lodge refurb	1,200	0	0
Other Projects			
Short term care unit Braes	546	0	0
Tremanna Extension	18	0	0
Therapeutic Unit	0	701	0
Dundas Kitchen Refurbishment	62	0	0
Total	2,226	951	50

/ Human Resources

Human Resources

- 7.3 We recognise that we cannot deliver any service without the skills and talents of our employees. The staffing profile for each Division is noted below:

Division	Employee Profile	
	Head Count	FTE
Community Care	1,163	900.49
Children and Families and Criminal Justice	251	225.78
Support Services	36	33.86
TOTAL	1,450	1,160.13

8 PERFORMANCE MONITORING & REPORTING

- 8.1 The Service has developed a number of performance indicators that are used as internal management tools and external indicators that we believe will provide service users with information on the standards of service they can expect to receive and the actual level of service being provided.
- 8.2 The external performance indicators for the Service have been shown on the basis of the contribution they make to achieving the Council's Corporate Plan objectives. In addition, a number of management indicators are shown where the objective/performance level does not sit within a single Corporate Plan theme.
- 8.3 The Service reports quarterly to the Council's Best Value and Audit Forum on our key performance indicators. We have sought to reflect those measures within our action plan. We are currently reviewing the performance data we report to the Community Health Partnership (CHP). The final year-end Performance Statement below lists the indicators reported to the Best Value and Audit Forum, as well as targets against previous performance, and is set out in Appendix 1 of this plan. This notes our key areas of performance as well as noting the areas of improvement we will be focussing on over the next year.
- 8.4 The Service is reporting on 28 performance indicators to the Best Value & Audit Forum during 2008/09, an addition of nine indicators this year. Some of these indicators are also reported to the Scottish Government as part of the performance dataset for our Single Outcome Agreement (SOA) and these are marked within the performance statement in Appendix 1. The latter also shows an additional ten indicators at the end of the performance statement which were reported to the Scottish Government in the Council's Single Outcome Agreement for 2009. This is an important tool for monitoring progress against outcomes in the Strategic Community Plan and also the Council's Corporate Plan.
- 8.5 Overall, we met or exceeded our targets in 20 indicators (83%) an improvement of 9% since last year. In another 2 service areas performance was fair but shows room for improvement (8%). There were 2 indicators where we were unable to meet our target and previous year's performance level (8%). Data is not yet available to allow a judgement to be made for 4 indicators.

Target performance was achieved or exceeded in 20 indicators (83%):

- Delayed discharge from hospital patients waiting more than 6 weeks;
- Rapid response service (home care);
- Service users receiving community care assessments (where we believe the number is declining due to the completion of multi-agency Single Shared Assessments);
- Service users receiving community care services;
- People aged 65+ receiving a Home care service;
- The number of Home Care hours per 1,000 population aged 65+;

- The proportion of home care service users receiving personal care;
- The proportion of home care service users receiving a service at weekends;
- The proportion of home care service users receiving a service during the evening/overnight;
- The number of OT equipment items provided in the last 6 months;
- The number of community alarms installed during the year;
- The number of community alarms priority 1 service users who received a service within the target time;
- The volume of service users in receipt of a community alarm;
- The volume of community alarm calls received during the year;
- The number and rate per 1000 child protection referrals/investigations carried out during the year
- The number of social enquiry reports submitted to the Courts and the proportion submitted by the due date;
- The number of new probationers and the proportion seen by a supervising officer within one week;
- The number of service users with community service orders supervised during the year
- The percentage of staff turnover during the quarter;

Performance shows room for improvement in 2 indicators (8%):

- The percentage of working days lost through sickness absence.
- The number of complaints received and the proportion completed within the response time of 28 days, and the number referred to the Ombudsman.

Performance last year *declined* on the previous year *and* we failed to meet our target performance in two indicators (8%):

- The financial/budgetary indicator.
- The number of pending OT assessments;

Audit Scotland Statutory Performance Indicators

- 8.6 The Service's performance is in the top quartile of local authority performance in seven statutory performance indicators reported to Audit Scotland which equalled last year's performance. We achieved year on year improvement in performance in twenty-four statutory performance indicators, a net improvement of 8 indicators year on year.

Improving Outcomes

- 8.7 We have also been able to report on qualitative improvements in services. We have improved outcomes for service users in a range of service areas including: child protection; and after care for looked after and accommodated children. We

have also achieved significant reductions in the number of persistent young offenders since 2005-06 (down by 50%).

- 8.8 In community care, we have improved the outcomes for service users and carers by improving our procedures for the protection of vulnerable adults. We are helping more people with complex needs to live in the community by providing a range of services including intensive home care services; and a rapid response service to reduce delayed discharges from hospital and prevent admission to hospital. We are maintaining our performance in meeting the zero target for delayed discharge service users; improving the safety of people living in the community by reducing the number of falls using our Mobile Emergency Care Service; providing Occupational Therapy aids to daily living; and we are improving our respite care/short breaks service. We are also continuing to improve the safety and quality of service to people living in our Care Homes for older people. Our Community Advice Service provides a range of positive outcomes for an increasing number of people each year through the Debt Advice service and through maximising income through our Welfare Benefits Service.
- 8.9 We are also improving outcomes for people with disabilities by providing with our partner agencies a range of community based services, including the Forth Valley Sensory Centre; the Caledonia Clubhouse for people with mental health problems; the ASSET support to employment project for people with learning disabilities; and the Joint Dementia Initiative which provides a day care and short breaks service for people with dementia and their carers.
- 8.10 The Service is also, in line with the Council's approach to best value, continuing to examine all areas of service delivery in order to identify further areas for improvement. The criteria we are using to measure our services against are:
- Statutory and local performance indicators;
 - Customer evaluations of service;
 - External inspections by official bodies, such as the Care Commission and the Social Work Inspection Agency;
 - Quality systems;
 - Resources and priorities;
 - Staff appraisal and development;
 - Equal opportunities;
 - Partnership and joint working;
 - Sustainability;
 - Best value reviews; and
 - Leadership.

9 STAKEHOLDERS

9.1 The Service has a number of stakeholders that includes:

The table below outlines our key stakeholders across Social Work Service:	
Stakeholder	Relationship
The public –	Service users and Citizens
Carers	Partners in the delivery of certain key objectives Consultees on various issues including service provision
Elected Members i.e. All Council	Set Policy and Strategy direction Set priorities for the Council and the service. Agree resources. Scrutinisers of our performance
Members, MP's MSP's, MEP's	Determiners of resource available to us Partners in the development of future services Advocates for constituents Lobbyists for particular issues
Other Council Services	Partners in the delivery of services Scrutinisers of our performance Recipients of our services Providers of our services
Other Public Agencies e.g. NHS Forth Valley, Falkirk Community Health Partnership (CHP), SEFV, Central Scotland Police, Central Scotland Fire Service, Communities Scotland, Scottish Government, Forth Valley College, Fife and Forth Valley Community Justice Authority, Scottish Prison Service etc.	Partners in the delivery of services Partners in the development of policy and strategy Recipients of our services Providers of resources Contract us to provide services
Key Community and Voluntary Organisations	Partners in the delivery of service Partners in policy development Consultees in policy development Scrutinisers of our performance Contractors in the delivery of services
Other private Agencies/Businesses	Partners in service provision Recipients of services Consultees on policy and service delivery issues Contractors in the provision of services

Employees	Providers of service Partners in the delivery of service Recipients of services Consultees on key issues
Trade Unions	Consultees on all employee related issues
Regulators: External agencies involved in service regulation	Scottish Government Social Work Inspection Agency Care Commission Scottish Social Services Council Audit Scotland Mental Welfare Commission Quality Improvement Scotland HMIE

10 GOALS AND VALUES OF THE COUNCIL

10.1 The goals and values of the Council and how they relate to the service we deliver is noted below. It must be stressed that this relationship is indicative and that all that we do has its origins in these goals and values.

Goals and Values	Link to Function
Continuing to develop a thriving, sustainable and vibrant economy	Training and development of staff Recruitment and retention of staff Supporting people into employment
Improving the health, safety and wellbeing of our citizens and communities	Providing critical care services; Supporting healthy choices in lifestyle; Providing protection services for our most vulnerable citizens
Increasing our efforts to tackle disadvantage and discrimination in all its forms	Protecting vulnerable children; Supporting people with lower incomes
Creating and sustaining an environment in which people want to live, work and visit	Continuing to support the Council's environmental commitments
PUBLIC SERVICE, which means: <ul style="list-style-type: none"> • Fairness • Listening and responding • Being accessible 	Employee Care Trade Union Liaison Community and customer consultation Equal Opportunities Team Meetings
PERFORMANCE, which means: <ul style="list-style-type: none"> • Providing quality • Achieving value for money • Promoting innovation • Seeking continuous improvement 	Public Performance Reporting Seeking quality standards, charter mark Performance measurement / monitoring IIP standard Best Value / service reviews Efficient Government Procurement
PARTNERSHIP, which means: <ul style="list-style-type: none"> • Effective communication • Sharing decision making • Encouraging participation 	Community Planning Communication work Consultation guidance Modernising Government Efficient Government Voluntary sector liaison Trade Union and Employee participation

Continuing to improve the health, safety and well being of our citizens and communities					
Corporate Aim	The performance measure we use	Benchmarks from which our targets have been derived	Falkirk's target 08/09	Performance 08/09	Target 09/10
People will have equitable access to local health, support and care	1. The number of delayed discharge patients waiting 6 weeks or more at end of quarter: (SOA Indicator)	Scottish Government target for mid-Apr 2009 = 0	0	0 Target achieved	Maintain 0
	2. The number of service users receiving a Rapid Response service during the year (total admissions prevented and early discharge facilitated)	March 2008 service level = 696 service users	Meet demand for service	745	Meet demand for service
	3. Home Care Service: The number of people aged 65+ receiving Home Care (SOA Indicator)	2008 = 1,777 rate per 1000 = 75.2	Maintain level of service	1,815 persons rate per 1000 = 76.1	Maintain level of service
	4. The number of Home Care hours per 1000 population aged 65+ (SOA Indicator)	2008 = rate per 1000 = 593.6	Maintain level of service	Data not yet available, but higher than the hours for 2008	Maintain level of service

	5. The proportion of Home Care service users aged 65+ receiving personal care (SOA Indicator)	2008 = 71%	Maintain level of service	82%	Maintain level of service
	6. The proportion of Home Care service users aged 65+ receiving a service during evenings/overnight (SOA Indicator)	2008 = 26.6%	Maintain level of service	29.6%	Maintain level of service
	7. The proportion of Home Care service users aged 65+ receiving a service at weekends (SOA Indicator)	2008 = 59.9%	Maintain level of service	60%	Maintain level of service

Increasing our efforts to tackle disadvantage and discrimination

Corporate Aim	The performance measure we use	Benchmarks from which our targets have been derived	Falkirk's target 08/09	Performance 08/09	Target 09/10
Vulnerable children will be protected	Work with the Reporter to the Children's Panel: 8. The proportion of social background reports submitted to the Reporter within 20 days (SOA Indicator)	Meet Scottish Govt. target = 75%; Better than Scottish average = 38.2%	75% of Reports	Full year data not yet available from SCRA.	75%
	9. The proportion of children requiring home supervision seen by a supervising officer within 15 days (SOA Indicator)	Scottish average = 76.5%	100%	Data not yet available.	100%
	10. The number and proportion of looked after and accommodated children in community placements rather than residential care (SOA Indicator)	Better than the Scottish average =81%	Better than Scottish average of 81%	Data not yet available	Better than Scottish average
	11. The number and proportion of young people who are looked after and accommodated who have a plan. (SOA Indicator)	Better than the Scottish average =89% FC 2008 No.=268 = 100%	100%	Number = 241 100%	100%
	12. The number and rate per 1000 child protection referrals/ investigations carried out during the year. (SOA Indicator)	2008 =484 Rate per 1000 =15.1	Target not appropriate	Data not yet available, but the indicator is positive as it shows volume only.	Target not appropriate

Corporate Aim	The performance measure we use	Benchmarks from which our targets have been derived	Falkirk's target 08/09	Performance 08/09	Target 09/10
Our citizens continue to access critical services that meet their needs.	13. Community Care: The number of people whose community care assessment was completed during the year	Falkirk performance 2007/08 = 8,711 rate per 1000 = 74.0	Maintain service levels	8,409 people rate per 1000 = 70.9	70.9 per 1000
	14. The number of people receiving community care services during the year	Falkirk performance 2007/08 = 14,076 rate per 1000 = 119.5	Maintain service levels	14,441 people rate per 1000 = 121.8	121.8 per 1000
	15. The number of 'OT' equipment items provided by the Joint Loan Equipment Scheme during the year	Falkirk performance 2007/08 Number = 8,602 items rate per 1000 adult pop. = 73.1	Maintain service levels	8,865 items rate per 1000 = 74.8	74.8 per 1000
	16. The number of 'OT' pending assessments at the end of the year	Reduce, from baseline @ March 2008 = 221	Reduce no. of pending assessments	243	Reduce by 10%
	17. The number of carers' assessments carried out during the year. (SOA Indicator)	Increase from baseline @ March 2008 = 1,236	Increase number	2,320	Plus 10%

Corporate Aim	The performance measure we use	Benchmarks from which our targets have been derived	Falkirk's target 08/09	Performance 08/09	Target 09/10
Our citizens will be protected	18. The number of adult protection investigations undertaken and the number of adult protection cases registered at the end of the year. (SOA Indicator)	2007-08 Data Investigations = 123 Registered = 45	Target not appropriate	Investigations = 121 Registered = 57	Target not appropriate
	19. The number of new MECS community alarms installed/upgraded during the year (SOA Indicator)	2007-08 = 683	Maintain provision	847	Maintain provision
	20. The total number of calls to MECS during the year and the proportion of mobile warden responses involved.	2007-08 = 71,801 New indicator: % not available	Maintain provision	71,931 27%	Maintain provision
	21. Total number of people with community alarms at end of year	2007-08: 5,886 (50 per 1000 18+ pop.)	Maintain provision	6,116 (51.6 per 1000)	Maintain provision
	22. The number of social enquiry reports submitted to courts and the proportion submitted by the due date. (SOA Indicator)	2007-08 = 1,814 99.9%	100%	Number = 1,936 99.7%	100%
	23. The number of new probationers and the proportion seen by a supervising officer within one week (SOA Indicator)	2007-08 = 236 93%	100%	Number = 287 93%	100%
	24. The number of service users with community service orders supervised during the period (SOA Indicator)	New indicator this year: 2007-08 data not available	Target not appropriate	451	Target not appropriate

Promoting Public Service, Performance, Partnership

Corporate Aim	The performance measure we use	Benchmarks from which our targets have been derived	Falkirk's target 08/09	Performance 08/09	Target 09/10
Promoting Public Service, Performance, Partnership	25. Sickness absence - % days lost	Council target = 4% 2007-08 = 7.9%	4.0%	7.3%	4%
	26. Staff turnover - % staff who have left (Housing & Social Work)	Chartered Institute of Personnel & Development: 13.3%	9.6%	8.7%	<13%
	27. The number of complaints received; the proportion completed within the response time of 28 days, and the number referred to the Ombudsman	Best practice: Council Target = 70% Previous year's data not available as this indicator has changed	Increase % completed within response time 0 to Ombudsman	196 60% 0	70% Increase % 0
	28. Budget outturn variance from planned budget	N/A	0	+4.9%	0

Scottish Government Single Outcome Agreement Indicators <i>(those not included in the list of performance measures above)</i>					
Local Outcome/s	Indicator/s <i>(noting frequency / type / source)</i>	Baseline at 2006-07	2007/08 Performance	'Progress' target/s to 2010-11	'End' target/s & timescale/s
Our citizens will be supported to make positive health choices in order that they can live longer (CP)	Staff qualification – the percentage of care staff who are qualified,			Better than the Scottish Average for 2007/08 65+: 53.9%	Better than the Scottish Average
Promoting healthy living within our communities (SCP)	Working in care homes for older people (65+)	63.5%	72.2%		
	Working in care homes other adults (18-64)	90.0%	80.0%	18-64: 56.4%	
Reduce health inequalities (SCP)	% of older people aged 65+ with intensive care needs receiving services at home	33%	33.3%	Maintain level of service	Maintain
Improve emotional health, psychological and social well being. (SCP)					
Disadvantaged communities will benefit from better services (CP)	The number of individuals obtaining Welfare benefits advice Debt advice – new cases	17,150 681	16,166 698	Target not appropriate	n/a
Increase the number of individuals participating in the local labour market (FSF)	Number of benefit enquiries and benefit gains (FSF) Falkirk Council Citizen's Advice Bureaux	23,647 £7.7m	22,669 £9.4m	Target not appropriate	n/a
Increase household income (FSF)	Number of new debt cases and total debt negotiated (FSF) Falkirk Council Citizen's Advice Bureaux	1,411 £26.7m	1,266 £32.3m	Target not appropriate	n/a

<p>Vulnerable children will be protected (CP)</p> <p>All our children will grow up in a safe environment where they are protected and enabled to enjoy their lives(SCP)</p>	<p>Number and rate per 1000 of looked after children at home at 31st March</p>	<p>129 3.30</p>	<p>218 5.54</p>	<p>Target not appropriate (Scottish average: 4.81)</p>	<p>n/a</p>
<p>Ensure the provision of a range of affordable housing options which meet the needs of local people including those with specific needs (LHS)</p>	<p>Privacy – percentage of residential care places that are in single rooms Older people (65+) Other Adults</p>	<p>88% 93.3%</p>	<p>92.3% 94.3%</p>	<p>Better than the Scottish average 2007/08 65+: 91.7% 18-64: 92.3%</p>	<p>Better than the Scottish average</p>
	<p>The proportion of people in single rooms with ensuite provision in care homes Older people (65+) Other adults (18 -64)</p>	<p>72% 33%</p>	<p>72% 37%</p>	<p>Better than the Scottish average 2007/08 65+: 74% 18-64: 51%</p>	<p>Better than the Scottish average</p>
	<p>The number and rate per 1,000 population of new adaptations provided during the reporting year</p>	<p>499 4 per 1,000</p>	<p>536 4.6 per 1,000</p>	<p>Maintain level of service</p>	<p>Maintain level of service</p>
<p>Citizens and communities will be encouraged to take responsibility for their own health and well being (CP)</p>	<p>The number and rate per 1,000 clients obtaining self directed support</p>	<p>43 0.4 per 1,000</p>	<p>39 0.3 per 1,000</p>	<p>Target not appropriate</p>	<p>n/a</p>