



Falkirk Council

Social Work Adult Services

Social Work Adult Services

service performance plan

2015 – 2018

social work...putting people first



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FOREWORD

With the implementation of Health & Social Care Integration this year, Falkirk Council has restructured social work services, creating two new services: a new Children's Service and Social Work Adult Services. This means that the first year of this plan is likely to be a year of transition for Social Work Adult Services, as the Service will be working with NHS colleagues on the integration of adult health and social care services.

The new partnership arrangements that are being put in place during 2015-16 will be overseen by a Transitional Integration Joint Board. Over the course of this financial year, this Board will develop and submit to the Scottish Government a Strategic Plan for health and social care. That Strategic Plan will set out the key strategic objectives and priorities over the coming years. This means that these priorities will not be set until *after* this year's Social Work Adult Services Performance Plan has been completed. But the Strategic Plan priorities will be incorporated into next year's refreshed Social Work Adult Services Performance Plan.

So this year's Service Plan has been developed against this backdrop of change, development and transition. During this time, we will continue to keep a clear focus on how we can bring about improvements for service users and ensure that this guides our change processes. Change can be difficult to deal with and can impact on staff morale and so we will need to continue to ensure that staff are appropriately supported throughout this process. At the same time, the Council continues to face significant financial pressures so we must also ensure that the Service continues to operate within tight financial constraints. So in this transition year, the challenge we face is to support our staff during this transition period, while operating within tight financial constraints. We must also monitor the quality of the services we provide or commission, whilst planning for how we will deliver services in the future. These imperatives are reflected in this plan.

Deirdre Cilliers
Head of Social Work Adult Services

Part 1: Overview

1 INTRODUCTION –

- 1.1 This Service Performance Plan sets out the priorities for Social Work Adult Services for 2015 – 2018. In view of the implementation of Health & Social Care Integration during 2015-16, this first year of the plan is likely to be a year of transition. By the end of this financial year, the Falkirk Partnership's Transitional Integration Joint Board will be established and this Board will determine and submit to the Scottish Government a Strategic Plan for health and social care. The Plan will set out the key strategic objectives and priorities over the coming years. This means that these priorities will not be set until *after* this year's Social Work Adult Services Performance Plan has been completed. But the Strategic Plan priorities will be incorporated into next year's refreshed Social Work Adult Services Performance Plan.
- 1.2 In the meantime, this plan sets out our objectives for this period under the corporate goals and values of the Council. Our Service Performance Plan takes account of the Council's Strategic Community Plan and the Corporate Plan and the priorities they contain. 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.
- 1.3 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.
- 1.4 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 live and visit.
- 1.5 However, to achieve our goals, we undertake to ensure that we work in a manner that promotes the Council's values and these govern the way we work. These values are:
- Promoting Partnership
 - Promoting Performance, and
 - Promoting Public Service.
- 1.6 Falkirk Council's Social Work Adult 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. Services are

provided to meet the needs of a broad range of service users including some of our most vulnerable citizens. We must also respond to national policy developments and priorities set by the Scottish Government.

1.7 Our main aims are:

- To deliver, 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;
- To work with people who use and need our services to develop services that as far as possible meet their unique circumstances, whilst promoting their independence
- To ensure our services are appropriately integrated and understandable by working with other partners; and
- To ensure courtesy, care and respect are at the core of our values and evident in everything we do, and communicating clearly and effectively

1.8 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 an integral part of our service. 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 1,200 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.

2 SERVICE PROFILE AND PURPOSE

2.1 Social Work Adult Services provide a wide range of important services for individuals, families and communities, in order to protect, support and promote the independence of 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.

2.5 The Social Work Adult Service employs over 1,100 staff (over 882 FTE). The purpose of Adult Social Work is to provide high quality assessment and care management services, organising suitable support services for vulnerable people, people with disabilities and their carers. We seek to provide approaches and services that are increasingly personalised. Our interventions are also increasingly focussed on re-ablement – a focus on assisting service users to become as independent as possible. 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, Social Work Adult Services Teams, in conjunction with service users, reach agreement about how service users' outcomes can be met, with the following services being commonly made available either directly, or through self directed support:

- care and support at home
- equipment and adaptations
- Mobile Emergency Care Service (MECS)
- short breaks bureau
- direct payments to enable individuals to organise their own support services.

2.7 However, many of our service users and carers who receive community care services also require coordinated provision from our Forth Valley NHS partners at primary care service level and in hospital. Single Shared Assessment is an important mechanism by which both agencies have sought to achieve smooth pathways between social work and health services for the benefit of service users/patients. But the integration of health and social care provides the opportunity for us to operate more efficiently and effectively to improve the quality of our interventions and to improve service users/patient outcomes, and making best use of available public sector resources at all levels.

3 **SERVICE CONTEXT AND ENVIRONMENT**

3.1 There are a number of external and internal 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.

3.2 **Financial Pressures**

It is important that we have a sound understanding not only of the needs of our communities but also of the context and environment in which we are delivering our services. The lifetime of this plan will continue to be a time of financial constraint both nationally and locally. This is particularly challenging for Social Work Adult Services where there are large areas of expenditure which are demand driven and/or determined by statutory requirements. Strong financial management will continue to be critical, as will the commitment of all employees within the Service to work within the agreed policies and procedures for allocating resources. It will also be important for us to continue to drive out efficiencies in all areas of service provision.

3.3 **Falkirk Council Services Re-structure**

The legislation on Health and Social Care has required the Council to re-structure social work services. This required integration of Social Work Adult Services with designated Health services. The remaining parts of social work are also being restructured, with the creation of a Children's Service which brings together the former Education Service with Children's social work services. Criminal Justice will be managed from within the Children's Service until the new Criminal Justice organisational arrangements are settled in 2016-17. Business Support services in social work are also being reviewed and new arrangements will be consolidated over the coming year.

3.4 **Inspection**

The Social Work Adult Services receive regular scrutiny from the Care Inspectorate through the inspection of our registered services and through periodic but systematic inspection of specific areas of the service. A multi-agency inspection of services to Older People was carried out in autumn 2014, and the inspection report was published in July 2015. We are committed to using inspection findings to improve our performance and we will progress the improvement actions identified in this report during the life of this service plan.

Legislative Framework and other National Policy Developments

3.5 **Public Sector Reform**

Social Work Adult Services will be at the heart of public sector reform, over the life of this plan as will our key partners in the NHS and Police, as well as the Fire and Rescue Service. The Scottish Government policy on the integration of Health and Social Care for adults was implemented in April 2014, with an initial emphasis on improving outcomes for older people. The Council and the NHS have been working closely to develop the integration arrangements which will satisfy the requirements of the Act by April 2016. These requirements have been incorporated into the Integration Scheme for

the Falkirk Partnership, which sets out the arrangements for the integration of health and social care. These include the appointment of a chief officer level post as Chair of the Transitional Integration Joint Board to lead the integration of health and social care in the Falkirk Partnership area and to develop a Strategic Plan setting out the key objectives and priorities for health and social care by the end of financial year 2015-16.

3.6 **The Reshaping Care for Older People Programme**

This is a key driver of the integration agenda in health and social care. We know that the population of older people is expected to increase significantly over the coming years. To deal with this change in demographics, the increase in demand for services and the financial challenges, there needs to be a change in the way services are planned and delivered. The Scottish Government established the Reshaping Care for Older People programme and a Change Fund to support local partnerships to work together to enable the shift in the balance in health and social care services away from hospital and residential based care towards community based care provision. This also means minimising delays in hospital discharges for patients/service users.

The Falkirk Partnership received a Change Fund allocation of £8.078 million over the 4 years of the Change Fund investment. The Change Fund provided a catalyst for change and has been used to develop local innovative services in the social care and health sectors in the period leading up to implementation of Health & Social Care Integration. This year a new fund – the Integrated Care Fund has been put in place to assist the integration process. This Fund will support integration between Social Work Adult Services, NHS Forth Valley, and the Third and Independent sectors over the next few years. However, the challenge for all services is to find ways to free up core funding from existing residential/hospital provision budgets to enable further community based provision to be funded. This is a particularly difficult challenge in the Forth Valley area where hospital provision is already significantly lower than in other parts of the country.

3.7 **Support for Carers**

The Reshaping Care for Older People Programme places a strong emphasis on support to carers. We are fortunate in having strong links with local carer organisations and in partnership with third sector and other partners across the Forth Valley area we produced the Forth Valley Integrated Carers Strategy 2013-16. We will be consolidating support to carers further during the life of this plan by reviewing arrangements for carer assessments (with the Carers' Centre) and developing a Carers' Support Plan.

3.8 Close partnership working with the Police is also fundamental to all aspects of our public protection work and so we have been striving to ensure that the strength of this partnership is preserved with the implementation of the new arrangements for Police Scotland.

3.9 **Self Directed Support**

The Self Directed Support Act came into force in 2014. This created new rights for citizens to self-direct their own care. This legislation builds on the philosophy of “personalisation” of care and support which was set out in the 21st Century review of Social Work Services. This requires a significant shift in culture and also in operational arrangements relating to how services are currently provided. Since then, the service has

implemented the operational processes and is also developing the infrastructure to deliver these new requirements. The implementation of this policy will be a key service priority during the life of this plan.

3.10 **Learning Disability**

We are anticipating further national policy developments in relation to learning disability, as the number of people with learning disabilities increases. In preparation for this, we have worked with partners across the Forth Valley area to scope out how we can most effectively commission services for people with learning disabilities with a particular focus on those people whose needs are complex and on those young people who are approaching school leaving age where a transition to Social Work Adult Services will be made. We will ensure that opportunities to increase independence are maximised.

3.11 **Demographic Changes**

- The population of the Falkirk Council area is projected to increase from 156,800 to 164,223 between 2012 and 2022, an increase of 7,433 or 4.7%, slightly higher than the 3.9% increase projected for Scotland as a whole.
- By 2016 there will be a 8% increase in the number of people aged 75 and over compared to 2012; by 2022 this increase will be 33%. These increases are greater than for Scotland as a whole and are having a growing impact on the demand for social work services for the older people.
- In recent years the natural population increase has also been bolstered by net migration; during 2011/12 this amounted to 601, a decrease from 1,021 in 2010/11. The average annual net migration since 2000 has been 850.
- Life expectancy for men in Falkirk for 2010-2012 was 76.9, marginally higher than the Scottish average, and 80.6 for women, marginally below the Scottish average, but both continue to show small increases over time. Life expectancy at 65 for males in Falkirk is half a year less than the national average, for females just one fifth of a year less.
- Across the Council Wards there are variations in the proportions of the population in different age groups. Grangemouth (19.4%) and Falkirk North (18.2%) have the largest proportions of pensioner population; Upper Braes (14.4%) and Larbert & Bonnybridge (13.5%) the lowest.
- With the economic downturn, unemployment rose since 2008 when the number of unemployed in the Council area was 2,088. It rose to peak at 4,792 in 2011, but has declined slightly since with the latest reported figure for March 2014 being 3,623. Unemployment rates for all ages and among young people are slightly higher in Falkirk than Scotland as a whole.
- Falkirk Council has 18 data zones in the most deprived 15% in Scotland according to The Scottish Index of Multiple Deprivation 2012. This is an increase of one compared to the previous Index published in 2009.
- However, components of deprivation are not evenly spread across the Council area. Falkirk has 24 data zones in the most deprived 15% for income deprivation, 25 for employment deprivation, 27 for education deprivation, 20 for crime, 16 for access,

but just 5 for health deprivation and 2 for housing.

3.12 **Public Protection**

Strong arrangements exist for the oversight of public protection across the Forth Valley area in relation to Adult Support and Protection and MAPPAs. The coming year will see a change from the previous Forth Valley wide arrangements, as these arrangements become embedded in local Community Planning Partnerships. The next year will be a period of transition as these arrangements become embedded within the Falkirk Community Planning Partnership. Over the last few years we have continued to increase awareness of adult support and protection issues across all services of the Council, and with our partner agencies.

3.13 The management of Multi Agency Public Protection Arrangements (MAPPAs) are well established locally. These ensure that the risks from high risk offenders are minimised as far as possible by ensuring and managing the appropriate placement of high risk offenders in the community as well as effective monitoring and supervisory arrangements.

3.14 **Community and Corporate Planning**

A key driver for the Council is ensuring Services are aligned to deliver on the priorities within our Strategic Community Plan 2010 -2015: 'Moving Forward Together', and our Corporate Plan. These set out the Council's goals and values. This Service Plan is structured to enable the review of our contribution to the Council's priorities as set out in these Plans.

3.15 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 a continuing focus on best value. This is reflected in our Management Actions set out in Part 2 of this Plan. We have started the process of identifying key areas of service improvement through the use of the Public Sector Improvement Framework (PSIF) and this work will continue over the next few years as we refine our approach to self-evaluation, service review and efficient government.

3.16 The Single Outcome Agreement (SOA) that the Council and our Community Planning Partners agree with the Scottish Government each year continues to provide 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 a significant challenge is to ensure that funding that was previously ring fenced is appropriately directed to achieving these local outcomes. This also applies to the Scottish Government's funding for health and social care integration through the Integrated Care Fund.

3.17 **Partnership**

Partnership working has become increasingly crucial not only in the community planning arena outlined above, but also to effective commissioning of services and to the development, management and day to day delivery of services in the social care sector. This has already been highlighted in relation to the key national policy areas outlined above (the integration of health and social care, Reshaping Care for Older People, Single

Shared Assessment, and the Information Sharing agenda) where we continue to work to ensure effective joint working with a range of partner agencies. The Scottish Government's Integrated Care Fund will also enable the Transitional Integration Joint Board to strengthen these partnership relations not only across the statutory agencies, but also to work much more closely with the Third and Independent sectors in the planning, commissioning and development of new services under health and social care integration.

3.18 **Resource Base**

The Council has increased the Social Work Adult Services budget in 2015-16 by 1.9% compared to the previous financial year.

3.19 This does not include the additional allocation by the Scottish Government of an additional £2.88 million for 2015/16 to the Falkirk Community Health Partnership (CHP) under the Integrated Care Fund. This is provided to partnerships to support investment in integrated services for all adults.

3.20 The resources available to the Service will be deployed to meet the increasing demands for services and the associated rising costs. Significant budget pressures can be incurred relating to the provision of 24 hour care services to adults.

3.21 **Staffing**

Our staff constitute both one of the biggest assets to the Service in terms of the management and delivery of social work services, as well as the greatest cost to the service. We have a strong and competent workforce. At a time of significant financial pressures and change across the public sector but specifically in social work services, it is important that changes that impact on our staff are managed effectively and that we continue to provide effective support to staff.

3.22 The Council restructure of its service and decision making structures has resulted in some changes and re-design of service structures and scrutiny arrangements. The implementation of these changes remains an ongoing issue for the Service and staff and trade union consultation is ongoing currently.

3.23 Over the years the Council has worked hard to tackle the major issue of sickness absence. Despite this, it remains a significant challenge for Social Work Adult Services, primarily because of higher rates of absence in the Residential services and Home Care sectors. These sectors present particular challenges in all local authorities. We will continue to work assiduously on this issue, working closely with our corporate HR Service colleagues to ensure we follow all of the Council's policies and procedures for the management of sickness absence.

3.24 The Social Work Adult Service continues to prioritise the provision of training to staff. This reflects the Service's Training and Workforce Development Plan that underpins the agreed Workforce Strategy for the Council – Better People, Better Services.

3.25 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. (See Section 7 below) 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.

3.26 **Sustainability**

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.

3.27 **Equalities**

The Social Work Service is committed to the principles of the Equality Act 2010 and in ensuring that the duties within the Act are implemented across the service. In doing so, we recognise the scale of the task of mainstreaming, which the Council has defined as: 'The systematic integration of an equality perspective into the everyday work of the Council, involving policy makers across all Services, as well as equality specialists and external partners.' The key protected characteristics are:

- Age
- Disability
- Gender Reassignment
- Marriage and Civil partnership
- Pregnancy and Maternity
- Race
- Religion or Belief
- Sex
- Sexual Orientation

The Public Sector General Equality Duty requires the Service to be proactive in tackling discrimination by:

- Eliminating discrimination;
- Promoting equality of opportunity
- Fostering good relations between those who share a protected characteristic and those who do not.

We recognise that these duties apply not only to our service users, many of whom are vulnerable due to a range of social and health related issues, but also to our employees who must be both protected under the Equality Act but who are also responsible for ensuring they carry out the duties of the Act in their daily work. In this respect, it is helpful that the equalities values have long been reflected within the values of social work as a profession and this gives us a definite advantage in relation to the communication and implementation of the equalities policy.

The Service must also play its part in contributing to the Council's duties under the Act, including ensuring that all staff receive appropriate training in both these principles and the specific duties which require to be carried out routinely in their daily work. Training in equalities issues is well established within the service in a range of ways, in particular around recruitment and selection of staff. In addition, further specific training courses have been provided for managers relating to for example, the protected characteristics, but also more widely for all appropriate staff on the impact of welfare reform. However, mainstreaming equalities is primarily concerned with ensuring that the equalities principles and duties are integrated into our policy making by systematically carrying out equalities impact assessments. Compliance monitoring is also required across the Service through service audits and through staff supervision.

The Service holds a range of confidential data on service users relating to the protected characteristics, including gender, age, ethnic group, religion, and for services for which a charge is applicable financial/benefits status. This data is used periodically to monitor patterns of service. However, we accept that mainstreaming is a long term strategy and so we are committed to reviewing our equalities data and outcomes systematically, on an annual basis in relation to both service users and staff. This will enable us to monitor performance and review opportunities to improve our performance in this area.

4 REVIEW OF PREVIOUS SERVICE PLAN

4.1 Achievements since the previous Service Performance Plan

Our achievements since last year's service performance plan are shown under the Council's corporate goals and values to evidence some of the service's contributions.

Goal 1: Further developing a thriving, sustainable and vibrant economy

- Our Sensory Team were recognised at the annual Care Accolades awards in 2014. The team reached the final three in the category Investing in the Workforce – Developing Practice
- During 2014-15 just under 32 thousand benefit enquiries were handled by Falkirk Council & CAB involving benefit gains of £13.1m.
- During 2014-15 over one thousand new debt cases were handled and the total debt negotiated was £19.4m.
- A wide range of training was provided to over 1100 Adult Social Work staff in the last year
- An additional 784 Home Care staff received a range of home care related training to support them in their roles.
- In addition, Self-Directed Support and Personal Outcomes training was provided for 215 staff and managers in Social Work Adult Services to support the implementation of Self Directed Support.
- During 2014-15, we provided modern apprenticeship placements within the Service to 26 people plus 2 people on Falkirk Jobs Programme places. Falkirk Job's programme trainees are now included in day centres, with the Mobile Emergency Care Scheme (community alarms) and in Housing with Care/Re-ablement services.

Goal 2: Continuing to improve the health, safety and wellbeing of our citizens and communities

- We have submitted the Integration Scheme for Health and Social Care for the Falkirk Community Partnership as required by the Scottish Government. Work on the implementation of Health and Social Care Integration is ongoing during 2015-16.
- The Scottish Government target of reducing the number of delayed discharge patients waiting 4 weeks or more has continued to be challenging to Social Work Adult Services as we did not meet the target during 2014-15.
- The Service is providing or arranging a more flexible Home care service and also a high level of service, with over 13,000 Home Care hours being provided per week.
- Social Work Adult Services dealt with an 8.8% increase in the number of adult protection referrals under adult protection procedures.
- We have provided an extensive range of Adult Support and Protection training to a large number and range of staff in Adult Social Work and local partner organisations. In the last year over 560 social care staff and staff from partner agencies attended level 2 ASP events; Financial Harm training was provided to 90 social care staff and staff from partner agencies; All 14 Council Officers attended Investigative Interviewing training; Three Acts training was provided for 74 staff; 10 staff received

training as Council officers; finally, other ASP training was provided to an additional 69 staff.

- We established a Quality Assurance Group in Social Work Adult Services to ensure we monitor service quality and identify opportunities to improve service quality.
- High levels of service user and carer satisfaction are evidenced through the Experience measures and support for carers from the national Community Care Outcomes Framework. (See our Annual Performance Statement in section 8.)
- We contributed to a PSIF self-evaluation of the Transitions for service users between different parts of social work services, which reported in June 2015.

Goal 3: Increasing our efforts to tackle disadvantage and discrimination

- We installed 600 new MECS community alarms during the last financial year.
- The Service carried out over 2,100 carers' assessments during 2014-15, an increase of 13.6%.
- The Service carried out community care assessments on over 9,500 people during 2014-15.
- We introduced Skype to all of our care homes for older people to assist communication between residents and their friends and relatives especially those living further away.
- The Joint Loan Equipment Scheme delivered over 6,000 OT equipment items during 2014-15.

Promoting Public Service, Performance and Partnership

- We have reviewed the service Supervision Framework and recording format for use by Managers and this has now been implemented across Social Work Adult Services.
- Our Internal Audit team carried out an audit on medication in our care homes, the findings of which were positive.
- Our Workforce Development team contributed to the Change Funded multi agency organisational development plan. This work will continue by providing workforce learning and development for staff involved in the integration of Health and Social Care over the coming year.
- With assistance from Hubco, we have completed Phases 1 and 2 of a review of accommodation based services for older people. For the final phase, we are awaiting a detailed report on the condition of the site.
- We have reviewed and re-commissioned Care at Home services using a Public Social Partnership approach, and the new contract started on 7th September 2015.
- We have carried out a strategic review of our Social Work IT Systems options, recommending replacement of our in-house system with a market solution. This should assist the consolidation and sustainability of our IT systems.
- We commissioned a baseline study of IT systems and options with Forth Valley partner agencies to inform strategic direction and investment in ICT and infrastructure in light of the Health & Social Care integration agenda.

- We have improved our performance on the handling of complaints. The proportion of complaints received that were completed within the required response time has increased above the target of 70% to 71.5% completed within 28 days.

Part 2: Action Plan

5. KEY SERVICE OBJECTIVES AND ACTION PLAN

- 5.1 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.

- 5.2 Our Service objectives and Action Plan is organised around the Goals and Values of the Council to ensure these can be seen to directly support the Council's Corporate Plan objectives.

- 5.3 Our Action Plan (below) highlights our key service objectives, the actions required to achieve them, who has primary responsibility for each, and the timescales for their completion. Later in this Plan, in Part 3, we include our Annual Performance Statement showing how well we are managing our performance, in line with the Council's Public Performance Reporting Framework.

Part 2: Action Plan

Key Service Objectives and Actions

Goal 1: Further developing a thriving, sustainable and vibrant economy

- The wealth and prosperity of our area will increase
- Our workforce will be highly skilled

| Outcome | Task | Timescale | Responsibility |
|---|--|---------------------------|------------------------|
| Maximise income and skills in our communities and workforce | <p>We will provide opportunities to upskill our communities and our workforce:</p> <ul style="list-style-type: none"> • Continue to support appropriate staff to fulfil registration requirements for SSSC | Ongoing until March 2018. | H of SW Adult Services |
| | <ul style="list-style-type: none"> • Continue to develop skills based training for relevant staff groups in Adult Services | March 2018 | H of SW Adult Services |
| | <ul style="list-style-type: none"> • We will recruit up to 24 modern apprentices (20 in social care and 4 in business admin), plus 2 Falkirk Jobs Programme training opportunities in social care. | March 2016 | H of SW Adult Services |

Goal 2: Continuing to improve the health, safety and wellbeing of our citizens and communities:

- Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer
- People will have equitable access to local health, support and care
- Our citizens and communities will be encouraged to take responsibility for their own health and wellbeing
- Our citizens will be protected

| Outcome | Task | Timescale | Responsibility |
|---|--|----------------|--|
| Reshaping Care for Older People: | Lead with NHS Forth Valley partners the changes in the way services are planned and delivered using the Integrated Care Fund to enable the shift in the balance of health and social care services away from hospital and residential based care towards community based care provision: | | |
| | <ul style="list-style-type: none"> • Continue to implement and monitor the Joint Commissioning Strategy with partners | March 2017 | H of SW Adult Services |
| | <ul style="list-style-type: none"> • Implement and monitor the new Integrated Care Fund projects with partners. | March 2017 | H of SW Adult Services |
| | <ul style="list-style-type: none"> • Continue to implement the PSIF Care & Support at Home Improvement Plan (Home care redesign process) | December 2015 | Service Manager CC |
| Support for Carers: | <ul style="list-style-type: none"> • Implement the Forth Valley Integrated Carers Strategy 2013-16 following consultation and continue to provide staff training | September 2015 | H of SW Adult Services with WFDM |
| | <ul style="list-style-type: none"> • Review existing arrangements for carer assessments and develop a Carers' Support Plan | March 2016 | Service Manager CC |
| | <ul style="list-style-type: none"> • Review targets and monitor respite care service provision for 18-64 and 65+ service users/carers. | December 2015 | H of SW Adult Services with Service Mgr CC |
| Commissioning Complex Care | <p>Commission services for people with learning disabilities with a particular focus on those people whose needs are complex and on those young people who are approaching school leaving age.</p> <ul style="list-style-type: none"> • Review existing Learning Disability provision to ensure opportunities to increase independence are maximised | April 2016 | H of SW Adult Services |

Goal 2: Continuing to improve the health, safety and wellbeing of our citizens and communities:

| Outcome | Task | Timescale | Responsibility |
|--|--|---|---|
| <p>Improving Public Protection</p> <p>Risk Management</p> | <p>Working with partner agencies to:</p> <ul style="list-style-type: none"> • Oversee public protection across the Falkirk Community Partnership area for Adult Support and Protection • Where required, ensure multi-agency protection plans are in place for adults at risk of harm • Promote and develop Public Protection awareness and training across all Falkirk Council services and partner agencies and communities • Monitor and review risk controls and review mechanisms from the management of Change to avoid harm to vulnerable people (including abuse and neglect) | <p>As required and quarterly</p> <p>As required</p> <p>March 2017</p> <p>March 2017</p> | <p>H of SW Adult Services</p> |

Goal 3: Increasing our efforts to tackle disadvantage and discrimination:

- Vulnerable children will be protected
- Supporting people with lower incomes

| Outcome | Task | Timescale | Responsibility |
|---|---|-----------------------|------------------------|
| Implementation of Self Directed Support | <ul style="list-style-type: none"> • Review eligibility criteria for adult service provision in light of Self Directed Support policy and ensuring consistency with national minimum standards, and rigorous application and enforcement of these | October 2015 | Service Mgrs CC |
| | <p>Lead the implementation of SDS and develop a shift in culture on how services are provided by:</p> <ul style="list-style-type: none"> • Implementing measures to ensure that we have the operational processes and infrastructure in place to ensure delivery of the SDS requirements. | 2015-17 | H of SW Adult Services |
| | <ul style="list-style-type: none"> • Self Directed Support training will continue to be delivered for Community Care/Adult Services on a multi-agency basis as part of the Change Fund/Health & Social Care Integration agenda. | Ongoing to March 2017 | H of SW Adult Services |

| Promoting Public Service, Performance and Partnership | | | |
|---|--|---------------------------|---|
| Outcome | Task | Timescale | Responsibility |
| Promoting Public Service: | Improving our IT systems and information sharing with partners: <ul style="list-style-type: none"> We will streamline our IT systems (incl. between the Social Work Information System and CM2000, and Abacus financial management system) to ensure they are: fit for purpose; support service delivery and management, and performance management; We will establish a commissioning team to commission a market solution to replace the Social Work Information System | by March 2016 2017 | H of SW Adult Services and Service Manager P&I H of SW Adult Services; H of C&F & CJ and Service Manager P&I |
| | <ul style="list-style-type: none"> Develop a systematic approach to recording service user outcomes for adults based on the Talking Points outcomes for service users and carers and develop screens on SWIS. | December 2015 | H of SW Adult Services |
| Promoting Performance Ensure continuous improvement through PSIF self-evaluation, service review, quality monitoring and performance management | <ul style="list-style-type: none"> We will review our arrangements within Adult Services to monitor and manage performance; complete a cycle of service reviews and PSIF Self-evaluations over the next two years | March 2016 | H of SW Adult Services |
| | <ul style="list-style-type: none"> Develop an approach to Public Performance Reporting to improve the reporting of performance information in Social Work Adult Services | March 2016 | H of SW Adult Services with Service Manager P&I |
| | <ul style="list-style-type: none"> Review The Rowans respite care service | March 2016 | Service Mgr CC |
| | <ul style="list-style-type: none"> Review day service provision for adults with a learning disability, including older people with a learning disability and/or dementia. | March 2016 | Service Manager CC |
| | <ul style="list-style-type: none"> Review of the Integrated Learning Disability and Mental Health Teams | March 2016 | Service Manager CC |
| | <ul style="list-style-type: none"> Conclude the review of ASSET employment service for adult with a learning disability | December 2015 | Service Manager CC |
| | <ul style="list-style-type: none"> Continue to implement the PSIF Care and Support at Home Improvement Plan (Home care redesign process) | March 2016 | Service Manager CC |
| | <ul style="list-style-type: none"> Continue to implement the Strategic Review of Community Equipment Services Improvement Plan | March 2016 | Service Manager CC |

| Promoting Public Service, Performance and Partnership | | | |
|---|--|--|--|
| Promoting Performance continued | <ul style="list-style-type: none"> We will implement the Real Time Monitoring System (CM2000) in Home care | March 2016 | Service Manager CC |
| | <ul style="list-style-type: none"> We will review mental health needs and day provision for adults. | December 2015 | H of SW Adult Services |
| Promoting Partnership: Achieve successful integration of health & social care | Develop a model of integration for services which complies with legislative and corporate requirements: <ul style="list-style-type: none"> Identify areas where outcomes can be improved by Health & Social Care integration Identify best arrangement of Adult services Develop a Joint Commissioning Plan, including effective communication with the public | Ongoing by April 2016 2016 Ongoing by April 2016 | H of SW Adult Services H of SW Adult Services H of SW Adult Services |
| | Ensure Council services continue to be provided to Social Work Adult Services <ul style="list-style-type: none"> Following the new Council structure arrangements, develop SLAs for the provision of Council services to Social Work Adult Services | By March 2016 | H of SW Adult Services |
| Managing Risk: | <ul style="list-style-type: none"> Monitor and review risk controls relating to the management of Change arising from the Reshaping Care for Older People policy in light of Health & Social Care Integration | March 2017 | H of SW Adult Services |
| | <ul style="list-style-type: none"> Monitor and review risk controls relating to the financial changes arising from budget and economic pressures. | March 2017 | H of SW Adult Services |
| | <ul style="list-style-type: none"> Monitor and review risk controls relating to Governance arising from: <ol style="list-style-type: none"> Appointment of Consultants & Advisors. Breakdown in stakeholder relationships; external appointments and conflicts of interest.; Regulatory change | March 2017 | H of SW Adult Services |

| Promoting Public Service, Performance and Partnership | | | |
|---|--|------------|------------------------|
| Managing Risk: continued | <ul style="list-style-type: none"> • Monitor and review risk controls relating to HR arising from Vacancy Management | March 2017 | H of SW Adult Services |
| | <ul style="list-style-type: none"> • Monitor and review risk controls relating to Information management arising from: <ul style="list-style-type: none"> i) Data Protection ii) Barriers to Sharing Data iii) Warning and informing (Civil Contingencies) | March 2017 | H of SW Adult Services |
| | <ul style="list-style-type: none"> • Monitor and review risk controls relating to Partnerships arising from: <ul style="list-style-type: none"> i) Contractor and supplier management(inc performance & continuity); ii) Key SW partners (including NHS FV; CJ partners; and care providers iii) Service delivery and Recruitment on behalf of partners | March 2017 | H of SW Adult Services |

Part 3: Context Information

6. GOALS AND VALUES OF THE COUNCIL

- 6.1 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 |
|---|---|
| Further developing a thriving, sustainable and vibrant economy | Training and development of staff Recruitment and retention of staff Supporting people into employment |
| Continuing to improve 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. | Protecting vulnerable children; Supporting people with lower incomes |
| Enhancing and sustaining an environment in which people want to live and visit | Continuing to support the Council's environmental commitments |
| PROMOTING PUBLIC SERVICE, which means: Fairness Listening and responding Being open, accessible and accountable and promoting services using plain English. | Employee Care Trade Union Liaison Community and customer consultation Equal Opportunities Team Meetings |
| PROMOTING PERFORMANCE, which means: 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 |
| PROMOTING PARTNERSHIP, which means: Effective communication Sharing decision making Encouraging partnership | Community Planning Communication work Consultation guidance Modernising Government Efficient Government Voluntary sector liaison Trade Union and Employee participation |

7. RISK MANAGEMENT

- 7.1 Risk management is the process by which risks are identified, evaluated, monitored and controlled. The ability to achieve this successfully is therefore vital to our organisation.
- 7.2 To support this, the Council has a well-developed approach to ensuring risks are fully considered and centrally recorded. These are categorised within seven key areas:
- Failures in proper financial management
 - Failures in proper information management (availability, integrity and security)
 - Failures in human resource management
 - Failure to properly manage assets
 - Failure to properly recognise, plan for and manage significant change, both internal and external
 - Failure in governance, leadership, accountability and decision making
 - Failure in partnerships or contracts with external bodies
- 7.3 Reviewing risk is a continuous process, embedded within our approach to performance management and project management and all staff have a role to play in achieving this.
- 7.4 The risk management actions for Social Work Adult Services have been incorporated into the management actions section within this Service Performance Plan i.e. in Part 2: Action Plan.

8. PERFORMANCE MONITORING & REPORTING –

- 8.1 Social Work Adult Services has developed a range of performance indicators that are used for performance management and a number of these are reported to the public. These provide the public and 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 performance indicators for the Service are organised on the basis of the contribution they make to achieving the Council's Corporate Plan objectives. Management indicators are also shown where the objective or performance level does not sit within a single Corporate Plan theme. In this way, the Social Work Adult Services Performance Plan reflects the priorities and monitoring actions of the Strategic Community Plan and the Corporate Plan. In turn, our divisional management groups for children and families and criminal justice produce more detailed management plans reflecting the priorities and actions in this plan.
- 8.3 The Service reports a range of key performance indicators to the Council's Performance Panel. These indicators report on a wide range of service activity and they are reported on a quarterly, six monthly or annual basis as appropriate. We continue to review the performance data we share with our Community Health Partners. The Annual Performance Statement for 2014-15 is set out below and this lists the indicators reported to the Performance Panel with targets and showing comparison with previous performance. This performance statement shows our key areas of performance as well as noting the areas of improvement we will be focussing on over the next year. However, due to the timing of this year's Service Performance Plan it has not been possible to report on all of the indicators for the full year.
- 8.4 Some of the performance indicators that are reported to the Performance Panel are also reported to the Scottish Government as part of the dataset for our Single Outcome Agreement (SOA) and these are marked within the performance statement. Some additional indicators reported to other national scrutiny agencies are shown towards the end of the performance statement. The full performance dataset is an important tool for monitoring progress against outcomes in the Strategic Community Plan and in the Council's Corporate Plan.

Improving Outcomes for Service Users

- 8.5 We also report on qualitative improvements in services. We are improving outcomes for service users in a range of service areas. In community care, meeting our shared target with NHS Forth Valley of zero delayed hospital discharges over 6 weeks continues to be challenging for a range of reasons. We are much clearer about the causal factors here and are working closely with partners to improve. However, we have improved outcomes for service users and carers in many other ways.
- 8.6 We have improved our procedures for the protection of adults at risk of harm and carry out six monthly case file audits to monitor quality and improve performance. Our Care at Home services are helping people with complex needs to live in the community by providing a range of services including home care and intensive home care services; and a 24/7 team and a rapid response service to reduce delayed discharges from hospital and to prevent admission to hospital. Our Mobile Emergency Care Service is improving the safety of people living in the community by reducing the number of falls and through the

provision of community alarms and telecare assistive technology. We are carrying out a high volume of community care assessments and reviews and providing a significant volume of Occupational Therapy aids to daily living; and we are increasing the annual number of weeks of respite care/short breaks provision for service users/carers. We are also continuing to improve the safety and quality of service to people living in our Care Homes for older people. Finally, 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.

- 8.7 In line with the Council's approach to best value, the Service also continues to examine areas of service delivery in order to identify further areas for improvement, using self-evaluation based on the PSIF methodology. We recently completed a PSIF self evaluation on Transitions between different parts of social work services. These augment the regular formal scrutiny by national inspection agencies such as the Care Inspectorate. A multi-agency inspection of service to older people was completed in Autumn 2014 and this reported in July 2015. We will be incorporating the required improvement actions into our management plans.
- 8.8 We will continue to review our performance framework which prioritises the range of quantitative and qualitative indicators we are reporting to our stakeholder groups. The full range of performance indicators is being input into the corporate Covalent performance management system to enable better classification and reporting of performance data to all of our stakeholder groups.
- 8.9 We are developing recording systems to identify personal outcomes in social care. In Community Care, we are implementing the Talking Points Outcomes approach and have provided training to a large number of community care staff. We are developing the functionality required within the Social Work Information System to enable recording and reporting of personal outcomes data in a structured and systematic way. This data will enable us to better record, monitor and report the extent to which we are meeting service user and carer outcomes to evidence progress with our Service and Corporate Plan priorities.

| Continuing to improve the health, safety and wellbeing of our citizens and communities | | | | | | | |
|--|--|----------------------------------|----------------------------------|--|-----------------------------|--|--|
| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
| People will have equitable access to local health, support and care | 1. The number of months during the reporting year that the target was achieved of no delayed discharge patients waiting 4 weeks or more (Audit Scotland – Community Care) | 3 (>6wks or more) | 3 | Scottish Government target 2013/14 – 12 | 12 | 1  | 12 |
| | 2. The number of service users receiving a Rapid Response service during the year (Audit Scotland – Community Care) | 713 | 664 | 2013/14 – 664 (all demand met) | Meet all demand for service | 2014/15 – 508 (Not all demand met)  | Meet all demand for service; and evidence any shortfall in 2015-16 |
| | 3. The number of people aged 65+ receiving Home Care & rate per 1,000 population (Audit Scotland – Community Care) | 1,837 Rate per 1,000 = 72.0 | 1,905 Rate per 1,000 = 72.0 | Average 2013/14 = 1,856 Rate per 1,000 = 70.1 | Maintain level of service | 1,826 Rate per 1,000 = 67.1  | Maintain level of service (Rate per 1,000 >= 67.4) |
| | 4. The number of Home Care hours per 1000 population aged 65+ (Audit Scotland – Community Care) | 12,506 Rate per 1,000 = 490.2 | 13,951 Rate per 1,000 = 526.5 | Average 2013/14 = 13,134 Rate per 1,000 = 496.4 | Maintain level of service | 13,151 Rate per 1,000 = 483.6  | Maintain level of service (Rate per 1,000 = 483.9) |
| | 5. The proportion of Home Care service users aged 65+ receiving personal care (Audit Scotland – Community Care & SOA Indicator - Outcomes for older people) | 90.3% | 91.6% | Average 2013/14 = 91.1% | Maintain level of service | 90.9%  | Maintain level of service (90.4%) |

Continuing to improve the health, safety and wellbeing of our citizens and communities – Cont'd

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|---|--|----------------|----------------|-------------------------|---------------------------|--|-----------------------------------|
| People will have equitable access to local health, support and care cont... | 6. The proportion of Home Care service users aged 65+ receiving a service during evenings/overnight (Audit Scotland – Community Care) | 37.3% | 42.4% | Average 2013/14 = 40.5% | Maintain level of service | 41.6%  | Maintain level of service (41.6%) |
| | 7. The proportion of Home Care service users aged 65+ receiving a service at weekends (Audit Scotland – Community Care) | 77.4% | 77.7% | Average 2013/14 = 77.4% | Maintain level of service | 77.9%  | Maintain level of service (77.8%) |
| | 8. The percentage of calls to the social work contact centre answered at 1st attempt (Audit Scotland – Responsiveness to Communities) | 89.3% | 89.6% | 2013/14 = 89.6% | Improve performance | 88.6%  | Improve performance |

Increasing our efforts to tackle disadvantage and discrimination

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|---|--|------------------------------------|------------------------------------|--|-------------------------|---|--|
| Our citizens continue to access critical services that meet their needs | 15. The number of people whose community care assessment was completed during the year | 8,902 Rate per 1,000 18+ = 72.8 | 9,575 Rate per 1,000 18+ = 76.8 | Falkirk performance 2013/14 = 9,575 Rate per 1,000 18+ = 76.8 | 76.8 per 1,000 | 9,505 Rate per 1,000 18+ = 75.6  | Maintain service (>= 75.6 per 1,000) |
| | 16. The number of 'OT' equipment items provided by the Joint Loan Equipment Scheme during the year | 7,645 Rate per 1,000 18+ = 62.5 | 6,540 Rate per 1,000 18+ = 52.5 | Falkirk performance 2013/14 = 6,540 Rate per 1,000 18+ = 52.5 | Maintain service levels | 6,052 Rate per 1,000 18+ = 48.1  | Maintain service level (>= 48.1 per 1,000) |

Increasing our efforts to tackle disadvantage and discrimination – Cont'd

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|---|--|------------------------------------|------------------------------------|---|-----------------------------------|---|--|
| Our citizens continue to access critical services that meet their needs cont... | 17. The number of 'OT' pending assessments at the end of the year | 235 | 378 | Reduce from baseline @March 2014 = 378 | Reduce no. of pending assessments | 496  | Reduce number of outstanding pending assessments |
| | 18. The number of carers' assessments carried out during the year. (SOA Indicator– Outcomes for older people) | 1,598 Rate per 1,000 18+ = 13.1 | 1,883 Rate per 1,000 18+ = 15.1 | Increase from baseline @March 2014 = 1,883 Rate per 1,000 18+ = 15.1 | Maintain numbers | 2,139 Rate per 1,000 18+ = 17.0  | Maintain numbers (>=2,139) |
| Our citizens will be protected | 19. The number of adult protection referrals dealt with by Social Work Service under adult protection procedures | 308 Rate per 1,000 18+ = 2.4 | 477 Rate per 1,000 18+ = 3.7 | Forth Valley 2013/14 Rate per 1,000 18+ = 3.5 | Target not appropriate | 519 Rate per 1,000 18+ = 4.0  | Target not appropriate |
| | 20. The number of adult protection investigations undertaken and the number of adult protection plans in place at the end of the year. (SOA Indicator – Safer, stronger communities and reducing reoffending) | Invs = 106 Plans = 16 | Invs = 114 Plans = 17 | Forth Valley 2013/14 Rates per 1,000 18+ Investigations = 0.75 Adult Protection Plans = 0.12 | Target not appropriate | Investigations = 79 (0.61 per 1,000) Adult Protection Plans = 14 (0.11 per 1,000)  | Target not appropriate |
| | 21. The number of new MECS community alarms installed during the year | 623 | 824 | 2013/14 = 824 | Target not appropriate | 600  | Target not appropriate |

Increasing our efforts to tackle disadvantage and discrimination – Cont'd

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|--|---|-----------------------------------|--------------------------------|--|--------------------|---|---------------------------------------|
| Our citizens will be protected cont... | 22. The number and percentage of priority 1 cases who received MECS alarms within target (48hrs) | 84 98.8% | 108 84.3% | 2011/12 performance - 100% | 100% | 92 96.7%  | 100% |
| | 23. The total number of calls to MECS during the year and the proportion of mobile warden responses involved. | 122,716 18.7% | 169,529 15.5% | 2013/14 = 169,529 15.5% | Maintain provision | 196,108 15.4%  | Indicator under review |
| | 24. Total number of people with community alarms at end of year <i>* NB Data for 2012-13 not strictly comparable due to replacement of selected alarms in high rise flats.</i> | 5,571 * 45.6 per 1000 18+ pop. | 4,546 36.5 per 1000 18+ pop | 2013/14 – 4,546 people (36.5 per 1,000 18+ pop.) | Maintain provision | 4,484 people (35.7 per 1,000 18+ pop.)  | Maintain provision (>=35.7 per 1,000) |

Further developing a thriving, sustainable and vibrant economy

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|---|--|--|------------------|------------|-------------------------|---|-------------------------|
| The wealth and prosperity of our area will increase | 28. Number of benefit enquiries and benefit gains - Falkirk Council Citizen's Advice Bureaux (Audit Scotland – Equalities & Diversity) | *CAB recording issues comparisons not possible | 33,796 £12.5m | None | Targets not appropriate | 31,999 £13.1m  | Targets not appropriate |

Further developing a thriving, sustainable and vibrant economy – Cont'd

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|---|--|-----------------|-----------------|------------|-------------------------|--|-------------------------|
| The wealth and prosperity of our area will increase cont... | 29. Number of new debt cases and total debt negotiated - Falkirk Council Citizen's Advice Bureaux (Audit Scotland – Equalities & Diversity & SOA Indicator – Poverty and welfare reform) | 1,160 £36.1m | 1,157 £31.2m | None | Targets not appropriate | 1,073 £19.4m  | Targets not appropriate |

Promoting Public Service, Performance, Partnership (all social work services)

| Corporate Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|--|---|--------------------------------|--------------------------------|---|---|---|---|
| Promoting Public Service, Performance, Partnership | 30. Sickness absence - % days lost | 8.1% | 6.9% | Council target = 4% 2013/14 = 6.9% | 4.0% | 7.2%  | Agreed to change SW target to 6% from 2015-16 |
| | 31. Staff turnover - % staff who have left | 8.8% | 6.9% | Chartered Institute of Personnel & Development: 13.3% | <13.3% | 6.9%  | <13.3% |
| | 32. The number of complaints received; the proportion completed within the response time of 28 days, and the number referred to the Ombudsman | 429 63.4% 0 to Ombudsman | 322 65.2% 1 to Ombudsman | Best practice: Council Target = 70% 0 to Ombudsman | Increase % completed within response time 0 to Ombudsman | 212 71.7% 0 to Ombudsman  | 70% Increase % 0 to Ombudsman |
| | 33. Budget outturn variance from planned budget | -1.1% | -0.7% | March 2014 = 0.7% | 0.0% | 3.7%  | 0.0% |

| Performance indicators reported to Audit Scotland (those not included in the list of performance measures above) | | | | | | | |
|--|---|-----------------------|-----------------------|--|---------------------------|-----------------------|---|
| Category | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
| Community Care | Staff qualification – the percentage of care staff who are qualified working in care homes for older people (65+) | 66.2% | 57.4% | Scottish average 2008/09 - 62.0% | Improve performance | 58.7% | Improve performance |
| | The total overnight respite weeks provided to older people aged 65+ | 880.0 | 837.9 | 859.0 | Maintain level of service | 938.1 | Maintain level of service (@ 938 weeks) |
| | The total daytime respite weeks provided to older people aged 65+ | 821.5 | 895.3 | 862.1 | Maintain level of service | 774.0 | Maintain level of service (@774 weeks) |
| | The total overnight respite weeks provided to adults aged 18-64 | 665.6 | 500.1 | 538.6 | Maintain level of service | 545.9 | Maintain level of service (@546 weeks) |
| | The total daytime respite weeks provided to adults aged 18-64 | 255.5 | 179.4 | 243.5 Scottish Government Concordat 2010/11 | Maintain level of service | 306.0 | Maintain level of service (@ 306 weeks) |

| Performance indicators reported in Single Outcome Agreement (those not included in the list of performance measures above) | | | | | | | |
|--|---|-----------------------|-----------------------|--------------------------|-----------------------|-------------------------------|-----------------------|
| Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
| Outcomes for Older People | Percentage of time in last six months of life spent at home or in a community setting | 91.7% (2011/12) | 91.6% (2012/13) | Scotland 91.1% (2011/12) | Increase | <i>Data not yet available</i> | Increase |

Performance indicators reported in Single Outcome Agreement - Cont'd

(those not included in the list of performance measures above)

| Outcome | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|--|--|-------------------|--------------------|---|--|--|----------------|
| Outcomes for Older People cont... | Percentage of people aged 65+ with intensive care needs receiving care in community rather than a care home or hospital setting (LGBF – Adult Social Care Services) | 30.7% | 32% | Scotland 34.0% (2013) | Increase | <i>Data not yet available</i> | Increase |
| | Number of patients waiting more than four weeks for discharge to appropriate setting | 0 (April 2013) | 13 (April 2014) | Clacks 2 & Stirling 0 (April 2014) | 0 | 0  | 0 |
| | Accumulated bed days for people experiencing delayed discharge | 17,094 | 12,098 | Rate per 1,000 pop 75+ (2013/14) Scotland - 1,254 Falkirk - 1,022 | Decrease | <i>Data not yet available</i> | Decrease |
| | Experience measures and support for carers from the Community Care Outcomes Framework: | | | | | | |
| | a) percentage of community care service users feeling safe | 87% | 88% | None | Increase | 89%  | Increase |
| | b) percentage of service users satisfied with their involvement in the design of their care package | 98% | 99% | None | Increase | 98%  | Increase |
| | c) percentage of carers satisfied with their involvement in the design of care package | 91% | 90% | None | Increase | 92%  | Increase |
| | d) percentage of service users satisfied with opportunities for social interaction | 94% | 93% | None | Increase | 94%  | Increase |
| e) percentage of carers who feel supported and capable to continue in their role as a carer OR feel able to continue with additional support | 85% | 86% | None | Increase | 91%  | Increase | |

Local Government Benchmarking Framework measures

(those not included in the list of performance measures above)

| Theme | Performance Measure | 2012-13 Actual | 2013/14 Actual | Benchmarks | 2014/15 Target | 2014/15 Actual | 2015/16 Target |
|----------------------------|---|----------------|----------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Adult Social Care Services | Home care costs per hour for older persons over 65 | £23.51 | £21.23 | Scotland - £20.25 (2013/14) | Move towards Scottish average | <i>Data not yet available</i> | Move towards Scottish average |
| | Spend on direct payments/SDS on adults aged 18+ as a % of total social work spend on adults 18+ | 1.1% | 1% | Scotland – 6% (2013/14) | Move towards Scottish average | <i>Data not yet available</i> | Move towards Scottish average |
| | How satisfied are residents with local social care/social work services? | 76% | 69% | Scotland – 55% (2013/14) | Improve | <i>Data not yet available</i> | Improve |
| | Spend on providing residential care for older people per person, per week | £336 | £302 | Scotland - £368 (2013/14) | Reduce | <i>Data not yet available</i> | Reduce |

9. ENGAGEMENT PLAN

| Task – what is the engagement/consultation for? | Community Participation Yes/No | Who will be engaged or consulted? | How will they be engaged? | When? (start and end date) | How will results be reported back? |
|---|---------------------------------------|--|---|---|---|
| Residents in our Care Homes and their families will be consulted over how the planned refurbishment of the care home will be managed. | No | Care home residents and their families | Meetings and briefings | On an ongoing basis throughout the period of this plan | Results will be monitored by the Service Manager and reported to the Social Work Adult Service Management Group and the Quality & Continuous Improvement Group |
| To obtain service user/carer input into recruitment and selection process in all SW posts | No | A range of service users/carers across all SW services across the Council area | A range of methods depending on service area and client groups involved | Ongoing between June 2015-March 2018, and data collated annually. | Through collation of monitoring reports and Self-evaluation reports of registered SW services to: (1) SW Participation & Engagement Continuous Improvement Group; and then (2) via the Annual Report of the Chief SW Officer. |
| Consultation with housing tenants and minority groups about their accommodation needs and preferences | No | Housing tenants | Various | On an ongoing basis throughout the period of this plan | Results will be monitored by the Service Manager and reported to the Social Work Adult Services Management Group |
| Consultation with service users in Day care services | No | Day care service users | Various | On an ongoing basis throughout the period of this plan | Results will be monitored by the Service Manager and reported to the Social Work Adult Service Management Group and the Quality & |

| | | | | | |
|---|----|--|-----------------------------|--|--|
| | | | | | Continuous Improvement Group |
| Consultation with service users receiving Care at Home services | No | Care at Home service users | Various | On an ongoing basis throughout the period of this plan | Results will be monitored by the Service Manager and reported to the Social Work Adult Service Management Group and the Quality & Continuous Improvement Group |
| Consultation with the health and social care workforce and partner agencies on the integration of health and social care. | No | This will involve staff and the staff of partner agencies including the private and voluntary sector across the Council area | Briefings and other methods | On an ongoing basis through until march throughout the period of this plan | Results will be monitored by the Adult Services Management Group and the Integration Joint Board |

10. RESOURCES

10.1 To deliver its functions Social Work Adult Services has the following resources.

Revenue

| Division | Budget 2015-16 £m |
|-----------------------------------|----------------------|
| Social Work Adult Services | 68,739 |
| Mental Health | 1,351 |
| Service Strategy and Regulation * | 557 |
| TOTAL | 92,129 |

* During 2015/16 as a result of Health and Social Care Integration, the existing Social Work budgets will need to be split into those elements that will become part of Children's Services and those that relate to Integration.

10.2 The Council budget for Social Work Adult Services was increased to £68.739 million for 2015-16, which represents an increase in budget of £1.285 million or 1.9% compared to the previous financial year in 2014-15. In addition, the budget for Mental Health increased by just under 1% for 2015-16.

10.3 In addition to revenue resources, the Council has allocated significant capital resources to invest in Social Work Adult Services. This includes the following:

Capital –

| | 2015/16 | 2016/17 | 2017/18 |
|-------------------------------------|---------|---------|---------|
| | £000 | £000 | £000 |
| Older People | | | |
| MECS Conversions | 51 | 51 | 51 |
| Older People's Accommodation | 3,459 * | - | - |
| MECS Control Room Equipment Upgrade | - | - | 68 |

* It should be noted that this includes £501k contribution from revenue reserves.

10.4 These Capital funding developments do not require statutory notification under the Environmental Assessment (Scotland) Act.

Human Resources

- 10.5 We recognise that we cannot deliver any service without the skills and talents of our employees. The staffing profile for Adult Social Work and for Business Support is shown below:

| Division | Employee Profile @31.03.15 | |
|---------------------------------------|-------------------------------|--------|
| | Head Count | FTE |
| Community Care | 1,138 | 882.10 |
| Business Support (incl Directorate) * | 129 | 116.53 |

* It has not been possible to split Business Support staff into the client group categories above, as the decisions have not yet been made on where these staff will be assigned with the integration of Health & Social Care and the creation of Children's Services within the Council.

Physical resources

10.6 Buildings

A range of buildings are utilised by Social Work Adult Services(AD). Some of these are shared with other parts of social work, such as Children's Services (CH), Criminal Justice (CJ), or Business Support (BU) as shown below:

Local Social Work Offices

| | |
|---------------------------------|----------------------------------|
| Brockville (CH, CJ, AD) | Camelon (CH, AD) |
| Bo'ness (CH,AD) | Carronbank House, Denny (CH, AD) |
| Rossvail (BU) | Meadowbank, Polmont (AD) |
| Denny Business Centre (AD) | Falkirk Community Hospital (AD) |
| Denny Town House (CH,AD,CJ, BU) | |

Day Centres

| | |
|---------------------------------|-----------------------|
| Oswald Avenue, Grangemouth, | Bainsford Day Centre |
| Dundas Day Centre, Grangemouth, | Camelon Day Services, |

Care Homes for Older People

| | |
|-------------------|--------------|
| Grahamston House, | Oakbank, |
| Summerford, | Torwoodhall, |
| Cunningham House, | Burnbrae |

Sheltered Housing

Dorrator Court
Salmon Court
Tygetshaugh
Valeview
Glenbrae Court
Glenfuir Court

Others

Sensory Centre, Camelon Falkirk
Joint Dementia Initiative, Falkirk
Caledonia Clubhouse, Falkirk
Joint Loan Equipment Store, West Mains Industrial Estate

Mobile Emergency Care Service – The Forum, Callander Park
Learning Disability Respite Resource – The Rowans, Larbert
Social Work File Store, West Mains Industrial Estate

10.7 **ICT Equipment**

IT equipment including servers, communications cabinets, PCs and laptops and MFDs exist in all Adult Social Work offices.

Information Resources

10.8 (i) **Corporate systems**

The service relies on the use of several corporate IT systems including:

Integra: Financial management and payments and processing of invoices

Resource link: Payroll, Staff resources and management

Customer First:: Customer enquiries, complaints, and Freedom of Information requests

10.9 (ii) **Social Work IT Systems**

The Social Work Information System (SWIS) is an in-house developed and managed system and it is used across all parts of social work, including Children's services and Criminal Justice. However, a strategic review was completed in April 2015 and the review recommended the replacement of SWIS with a more integrated marker solution. A Social Work System Commissioning Team will be established starting in 2015-16 to undertake a full specification of Social Work Information and System Requirements. This will be the basis of the tender document for the new system and the process will take around 18 months. A bid for capital budget funding is being submitted to pay for this major system development for all parts of social work.

In addition to SWIS, staff in Social Work Adult Services also use the following IT systems:

Abacus Financial Management system:

Financial management software that will be upgraded to incorporate Self Directed Support and Charging functionality during this financial year. Interface links between SWIS and Abacus are being developed during 2015-16.

CM2000

This is a real time monitoring system using telephone technology to streamline and assist with the management of the Home care service. Interface links between SWIS and Abacus are being developed during 2015-16.

CHUBB Community Alarms

This system registers all service users' households with community alarms. This system is due to be upgraded over the next year to 18 months.

JLES MESALS

This system is a stock control system for OT Equipment and is used by the Joint Loan Equipment Store. This system is also due to be upgraded over the next year to 18 months.

11. STAKEHOLDERS

11.1 The Service has a number of stakeholders. The table below outlines our key stakeholders across Social Work Services:

| Stakeholder | Relationship |
|--|---|
| The public – | Citizens |
| Service users and Carers | Partners in the delivery of certain key objectives Consultees on various issues including service provision |
| Employees | Providers of service Partners in the delivery of service Recipients of services Consultees on key issues |
| Elected Members i.e. All Council | Set Policy and Strategy direction Set priorities for the Council and the service. Agree resources. Scrutinise 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, including Peer Review scrutiny Recipients of our services Providers of our services |
| Falkirk Integration Joint Board | Partners in the delivery of certain key objectives Partners in the development of policy and strategy Partners in the delivery of service Consultees on key issues Set priorities for the Social Work Adult Service Partners in the development of future services Scrutinisers of our performance Contract us to provide services |
| Other Public Agencies e.g. NHS Forth Valley, Falkirk Community Health Partnership (CHP), Police Scotland, Scottish Fire & Rescue Service, 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 |
| Trade Unions | Consultees on all employee related issues |
| Regulators: External agencies involved in service regulation | Scottish Government Social Work Care Inspectorate, inclg Care Commission HMIE Scottish Social Services Council Audit Scotland Mental Welfare Commission Quality Improvement Scotland |