



# Social Work Services ASPIR 2016

## Introduction

The Social Work Services Annual Service Plan and Improvement Report (ASPIR) 2016 - 2017 is the seventh report to be produced by the service, and the first ASPIR since responsibility for the strategic planning and performance of social care services in Glasgow, along with a range of community health services previously under NHS Greater Glasgow and Clyde, transferred from the Council to the Glasgow City Integration Joint Board.

The ASPIR is intended to provide a progress report on the delivery of the Council Strategic Plan, Single Outcome Agreement (SOA) and major service priorities. However, given the new strategic arrangements in place for health and social care, the Social Work Services ASPIR must be read within the context of health and social care integration.

This document provides relevant information on the service's performance to a range of interested parties, including service users; members of the public; staff within the service and other council services, partner agencies and Elected Members of the Council.

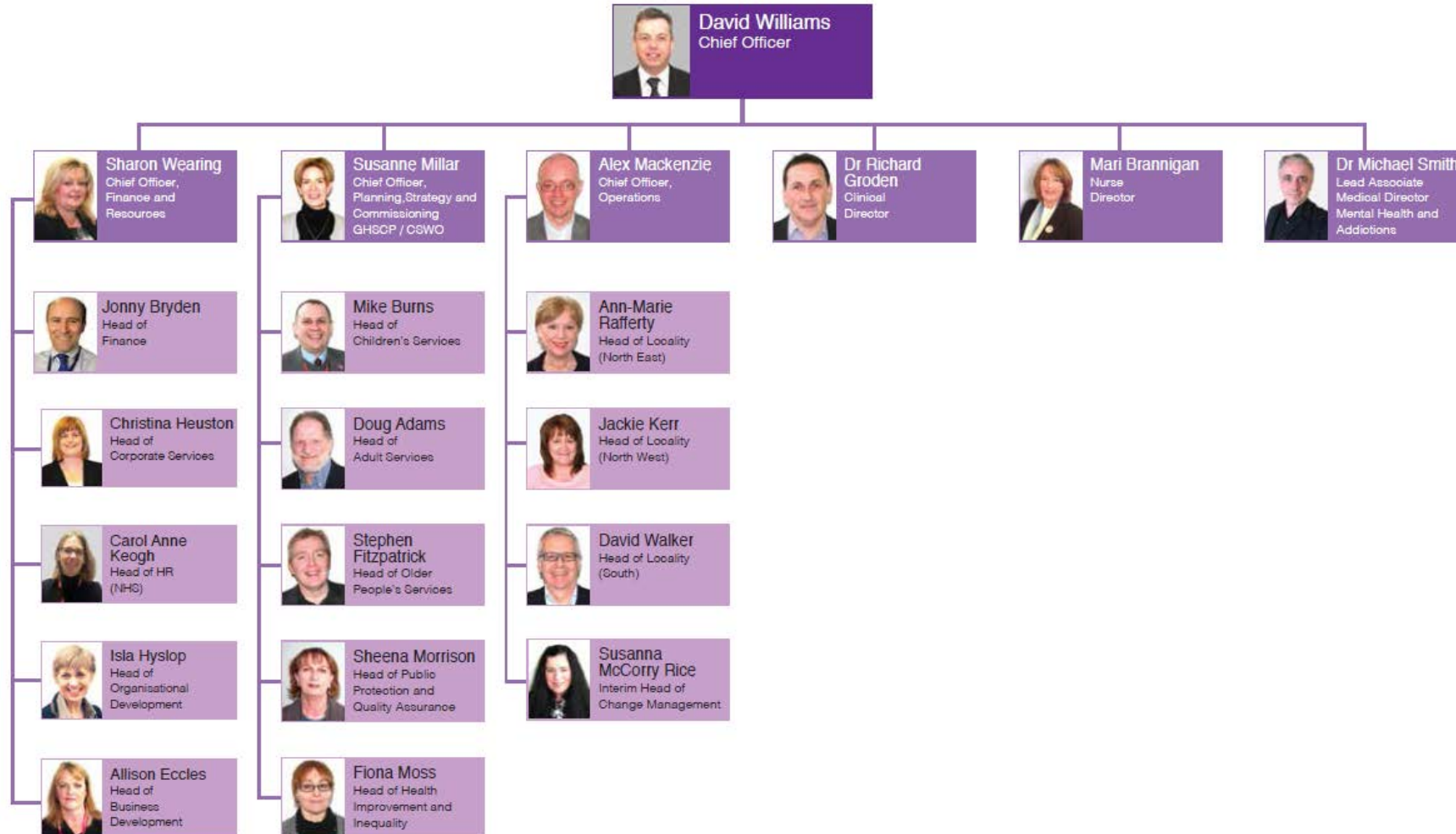
The ASPIR sets out:

- how the Glasgow City Integration Joint Board and Health and Social Care Partnership will support the Council to deliver its strategic priorities in 2016/17;
- how we are demonstrating that we provide Best Value and ensure value for money (VfM) through the use of benchmarking or other external service comparison exercises;
- progress in implementing priorities identified through self assessment (e.g. EFQM), external audit and inspection or equality impact assessments (EQIAs).

# Section 1 – Resources and Organisation

## Service Structure and Resources

### Glasgow Health and Social Care Partnership Executive and Senior Management Team



The management structure of the Glasgow City Health and Social Care Partnership is displayed within the organisational chart shown above. Details on those staff employed by Social Work Services, as at 23 May 2016, are provided in the table below.

The number and percentage of staff that are:

Grade(s) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABLED		TOTAL	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
1 to 4	122.5	3.8%	375.7	11.7%	316.0	9.8%	34.2	1.1%	5.4	0.2%	498.2	15.5%
5 to 7	623.5	19.4%	1,750.1	54.5%	1,914.9	59.6%	55.1	1.7%	102.3	3.2%	2,373.6	73.9%
8	93.7	2.9%	174.9	5.4%	244.1	7.6%	7.5	0.2%	8.9	0.3%	268.6	8.4%
9 to 14	20.0	0.6%	51.1	1.6%	65.1	2.0%	0.0	0.0%	1.0	0.0%	71.1	2.2%
Non PGS*	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Totals	859.7	26.8%	2,351.8	73.2%	2,540.1	79.1%	96.8	3.0%	117.6	3.7%	3,211.5	100.0%
											<b>Ethnicity Not Declared</b>	
											574.6	17.9%

\*Non Pay and Grading Structure

**Note**

*Excluding Casual/Sessional Contracts & Modern Apprentices*

## Financial resources: Budget

The Council's contribution to the overall budget for the Glasgow City Integration Joint Board for 2016/17 is £394,970,500. This is made up of the following:

	<b>Gross</b>	<b>Income</b>	<b>Net</b>
Social Work Services	£570,739,900	£179,057,600	£391,682,300
Development and Regeneration Services Aids and Adaptations	£2,000,000	£0	£2,000,000
Land and Environmental Services Assisted Garden Maintenance	£1,288,200	£0	£1,288,200
<b>Total</b>	<b>£574,028,100</b>	<b>£179,057,600</b>	<b>£394,970,500</b>

The interim NHS Greater Glasgow and Clyde contribution to the Glasgow City Integration Joint Board for 2016/17 is £631,234,900. This figure is based on the closing budgets for 2015-16, an uplift of the base budget and an indicative allocation of the cost pressures. The final budget allocation from the Health Board, including the "set aside" budget allocation, will be confirmed on 28 June 2016.

Financial pressures on health and social care services include:

- Reduced levels of funding from central government
- Increasing costs of medications and purchased care services
- An ageing population with a corresponding increase in multi-morbidities and individuals with complex needs
- Increasing rates of dementia
- Increases in hospital admissions, bed days and delayed discharges
- Increases in National Insurance contributions for employers
- The increasing minimum wage and move to a living wage, leading to increased employer costs and requests for uplifts from contractors
- Superannuation increases and the impacts of automatic pension enrolment

## Section 2: How your Service will meet its Strategic Plan Commitments

Social Work Services are the lead for the Council's Strategic Plan theme "*a city which looks after its vulnerable people.*" The Council has made a number of commitments under this theme, which are detailed at Appendix 1.

### Single Outcome Agreement (SOA)

The Integration Joint Board's Strategic Plan links directly to the SOA priorities of addressing the City's relationship with alcohol, protecting vulnerable people, Thriving Places and youth employment. Our plan also reflects the SOA principles of early intervention, equality and sustainable change. As a statutory member of the Community Planning Partnership, the Integration Joint Board is well placed to make links with the range of community planning partners to deliver our Strategic Plan and the SOA.

### Transformation and Financial Challenge

The Social Work Services contribution to the Council's Transformation Programme for 2016/17 is outlined in the table below. Glasgow City Health and Social Care Partnership also has a transformation programme in place that has been approved by the Glasgow City Integration Joint Board, which incorporates all of the items below and a number of other programmes to be delivered in partnership between the Council, Health Board and the third and independent sector.

Ref:	Title and Summary	2016/17 Savings Figure (£)
16SW34	Procurement - Older People	3,181,100
	Purchased Care Homes - Shifting the Balance of Care. This will reduce the number of purchased care home placements; the resultant demand to be absorbed by other more cost efficient services. This will enable significantly more older people to live at home as independently as possible for as long as possible.	
16SW35	Procurement - Older People	250,000
	Review of Older People's Day Care and Review of Social Care Charging Taper. This is designed to eliminate current overprovision of service and geographical inequality of access. In conjunction with this review, a decrease in the charging taper for Older People from 100% to 50% to bring it into line with Adults will decrease by half the amount of disposable income taken into account for purposes of charging, the expectation being that this will lead to higher levels of occupancy and therefore a more efficient service. This was the subject of a report to the Executive Committee on 4 February 2016.	
16SW37	Procurement - Adult Services	1,000,000

Ref:	Title and Summary	2016/17 Savings Figure (£)
	Homelessness - Service Redesign Activity. Co-production approach to Joint Commissioning with homelessness and B&B providers. This was the subject of a report to the Executive Committee on 4 February 2016.	
16SW38	Funding - Resources	135,000
	Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a co-ordinated clearing-house approval process.	
16SW49	Mobile	
	Generate efficiencies from Children's Services, Older People, Adult Services and Resources where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	319,000
16SW50	Working Terms	616,000
	Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits within Children's Services, Older People and Adult Services. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.	
16SW52	FLO/LEAN/LEO - Children's Services	1,279,000
	Implementation of the Council's Corporate Transformation Programme in relation to Children and Family's Workforce: Management and staffing structure and profile of social work is revised; all posts audited in terms of the sustainability and reference to a range of agreed criteria; Develop skill mix within social work teams; realign core service activity in light of a reviewed and clearly defined frontline Social Work service.	
16SW53	Procurement - Children's Services	1,000,000
	Includes the further development and modernisation of continuing care arrangements for young adults to release capacity within formal care arrangements resulting in a reduction in the number of purchased foster care placements.	
16SW54	FLO/LEAN/LEO - Older People	486,000
	An associated reform around the removal of financial assessment from front line Social Workers to the finance income team is designed to assist in enabling staff reductions in this area, together with business process reviews to ensure needs of Service are met whilst staff numbers reduce.	
16SW55	FLO/LEAN/LEO - Financial Assessment	250,000

Ref:	Title and Summary	2016/17 Savings Figure (£)
	Removal of financial assessment completion form from front line Social Workers to the finance income team. This project will allow a dedicated finance team to more timeously process financial assessments on behalf of social care clients, thus maximising income.	
16SW56	FLO/LEAN/LEO - Adult Services	544,800
	An associated reform around the removal of financial assessment from front line Social Workers to the finance income team is designed to assist in enabling staff reductions in this area, together with business process reviews to ensure needs of service are met whilst staff numbers reduce.	
16SW57	Procurement - Adult Services Personalisation	200,000
	Review of high cost packages within personalised services for adults, in line with Personalisation Resource Allocation scoring. Individuals in receipt of more appropriate packages of care in line with their assessed level of need.	
16SW58	FLO/LEAN/LEO - Centre Based Functions	488,100
	Natural turnover of staff in centre based functions.	
<b>Total Social Work Services</b>		<b>9,749,000</b>

Some of the measures we will take to address the financial changes facing the partnership are:

- Through our Transformation programme, develop more efficient methods of service delivery which focus on outcomes and the needs of patients and service users
- Develop innovative new models of service which support people to live longer in their own homes and communities, with less reliance on hospital and residential care
- Continue the successful programme of work already underway to reduce and ultimately eliminate delayed discharges
- Develop a service model which is focussed on prevention and early intervention, promoting community based supports over residential settings
- Develop a Property Strategy which ensures that our use of property supports the aims of the Integration Joint Board of delivering high-quality, effective services to people in their own communities

## Section 3: Key Priorities

The biggest priority for the Glasgow City Health and Social Care Partnership is delivering transformational change in the way health and social care services are planned, delivered and accessed in the city. We believe that more of the same is not the answer to the challenges facing Glasgow, and will strive to deliver on our vision as outlined below:

### ***Early intervention, prevention and harm reduction***

We are committed to working with a broad spectrum of city partners to improve the overall health and well-being of the population of Glasgow. We will continue our efforts to promote positive health and well-being, early intervention, prevention and harm reduction. This includes promoting physical activity, acting to reduce exposure to adverse childhood experiences as part of our commitment to 'Getting it Right for Every Child', and improving the physical health of people who live with severe and enduring mental illness. We will seek to ensure that people get the right level of advice and support to maintain independence and minimise the occasions when people engage with services at a point of crisis in their life.

### ***Providing greater self-determination and choice***

We are committed to ensuring that service users and their carers are given the opportunity to make their own choices about how they will live their lives and what outcomes they wish to achieve.

### ***Shifting the balance of care***

Services have transformed over recent years to shift the balance of care away from institutional, hospital-led services towards services better able to support people in the community and promote recovery and greater independence wherever possible. Glasgow has made significant progress in this area in recent years, and we aim to continue to build on our successes in future years.

### ***Enabling independent living for longer***

Work will take place across our all Care Groups to assist people to continue to live healthy, meaningful lives as active members of their community for as long as possible.

### ***Public Protection***

We will work to ensure that people, particularly the most vulnerable, are kept safe from harm and that risks to individuals or groups are identified and managed appropriately.

## **Staff Development**

The Partnership remains committed to the development of staff, with the work of our Learning & Development and Organisational Development Teams focussed on the core needs of the Partnership. Our teams continue to deliver a wide variety of training programmes and development opportunities to support the delivery of high quality health and social care services in Glasgow.



## Section 4: Benchmarking, Inspection and Equalities

Benchmarking is part of Best Value requirements and is one way that Council Services can demonstrate that they provide Value for Money.

The Local Government Benchmarking Framework (LGBF) was approved by the Operational Delivery Scrutiny Committee on 22 May 2014. The LGBF is used by Audit Scotland to compare all 32 Scottish local authorities against a suit of statutory performance measures used by Audit Scotland to understand how the Council is performing in its duty to deliver Best Value.

Listed below are the indicators that relate to Social Work Services:

	Data	Indicator Description	National Position 2015
<b>Adult Social Care</b>	SW1	Older Persons (Over 65) Home Care Costs per Hour	Measuring costs against age structure does not provide enough information. Work still has to be done to consider the needs profile of the local population.
	SW2	Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+	Glasgow has significantly the highest percentage of total social work expenditure on self-directed spend, both nationally and within the benchmarking group. This is due to Glasgow implementing a legislative requirement earlier than other Councils. Other local authorities SDS spend will increase in due course as they implement the legislation.
	SW3	% of people 65+ with intensive needs receiving care at home	Glasgow City Council is currently sitting above the national average, which is related to effective practices to improve outcomes for older people.
	SW4	% of Adults satisfied with social care or social work services	Further work required on this measure as Glasgow's relatively poor position in the national survey contradicts significantly from positive outcomes identified in our own surveys. Not all people surveyed nationally are actually users of social care services but they are still asked to express their satisfaction of the service. The reliability of national findings and the extent to which they represent genuine service user experience is therefore open to question.
	SW5	Average weekly cost per resident	No significant variation between Glasgow and the majority of mainland local authorities.

Social Work Service is a member of the Health and Social Care Benchmarking Network (formerly known as the Scottish Community Care Benchmarking Network), and engages with quarterly meetings to review practice, policy and outcomes with colleagues from other authorities.

## Audit and Inspection

The Partnership has an ongoing programme of internal audit and self-evaluations; in addition there are external inspections carried out on parts of the service

Audit/ Review/ Self Evaluation / External Inspection	Service Area	Completion Date
Audit	Working with providers of Unpaid Work	April 2015
Audit	Social Work Practice in Unpaid Work	May 2015
Self Evaluation	Families for Children Fostering service	September 2015
	Families for children Adoption service (re-audit planned for March 2017 )	March 2016
Joint Inspection by Care Inspectorate and Healthcare Improvement Scotland	Joint inspection of Social Work and Health Services for Older People	May 2015
Peer Review	Child Protection chairs, Quality of case conferences	Dec 2015
Multi agency Self Evaluation	Adult Support and Protection Self Evaluation (ASP Committee)	July 2015
	Small scale ASP Re- Audit	Feb 2016
Multi agency Self Evaluation	Pre Birth Child Protection (CP committee)	Dec 2015
Audit	Effectiveness of Non Offending Carers Risk Assessments	September 2015
Audit	Personalisation Outcomes	January 2016
Self- Evaluation	NE Children and Families Children's safeguards	March 2016
Audit (Re-audit)	Re-Audit permanence planning for children	May 2016
Audit	Report on Eligibility Criteria	May 2016
Audit	Housing Options	Ongoing
Audit	Countersigning Practice	Ongoing

## **Equalities**

The Glasgow City Health and Social Care Partnership is committed to championing and promoting equalities within Health and Social Care Services in Glasgow. The Glasgow City Integration Joint Board, as a devolved public body, has its own set of Equalities Outcomes which are published at <https://www.glasgow.gov.uk/index.aspx?articleid=19406>

## **Equality Impact Assessment**

Equality Impact Assessments (EQIA) completed by Social Work Services and / or the Glasgow City Health and Social Care Partnership in 2015-16 include:

- Glasgow City Integration Joint Board Strategic Plan 2016-19
- Social Work Services budget options 2016-18
- Commissioning / National Minimum Wage Proof of Concept
- GCHSCP Procurement Strategy
- Homelessness Service Redesign
- Addictions Service Redesign
- Personalisation Framework

The Glasgow City Integration Joint Board on 21 March 2016 agreed that EQIAs carried out in relation to integrated functions shall be completed using the online platform managed by NHS Greater Glasgow and Clyde, and published at <http://www.nhsggc.org.uk/your-health/equalities-in-health/equality-impact-assessments/>

## Section 5: Past Performance

A summary of our performance during 2015/16 using the Red, Amber and Green (RAG) rating system is given in the table below.

Performance to Target	2015/16	
	Number	%
Green	19	61%
Amber	0	0%
Red	12	39%
<b>Total number of indicators</b>	<b>31</b>	<b>100%</b>
Information only – Target not appropriate	11	

A detailed breakdown of this table is given in Appendix 2.

## Appendix 1 – Strategic Plan Commitments

<i>Strategic Council Plan</i>		<i>Strategic Council Plan Commitments</i>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
<b>Improve outcomes and prospects for our looked after and accommodated children and young people</b>			
Payments to Kinship Carers	<ul style="list-style-type: none"> <li>From 1st October 2015 the Scottish Government has requested that Local Authorities implement local parity of payments to Kinship Carers and Foster Carers with payments backdated where necessary.</li> <li>Payments to Kinship Care Support Groups and the Notre Dame Centre remain in place.</li> </ul>		
Child Protection	<ul style="list-style-type: none"> <li>Social Work Services will continue to intervene early and robustly to protect children, and to ensure the best outcomes for children at risk.</li> </ul>		
Care Leavers	<ul style="list-style-type: none"> <li>We will continue to strive to increase the number of our young Care Leavers in positive destinations (education, training or employment) through our holistic employability support services.</li> <li>We will support these young people to sustain these placements.</li> </ul>		75%
<b>Reduce health inequalities both between neighbourhoods and between Glasgow and the rest of Scotland</b>			
Work in partnership with the Health Board to tackle health inequalities specifically in relation to tobacco control	<ul style="list-style-type: none"> <li>On-going delivery of the joint Council and NHS GGC Glasgow Tobacco Strategy 2015-17. This strategy sets the direction for tobacco work in Glasgow and the city's approach to delivering the Scottish Government aspiration of a smoke-free Scotland by 2034.</li> <li>On-going implementation of smoke-free grounds across GCC prioritising key entrances to Council buildings, smoke-free outdoor areas where children and families congregate, such as play parks, and smoke-free family outdoor events.</li> <li>Finalise the specific social work tobacco control plan which will focus on children who are accommodated (LAAC), residential units for older adults, and foster care and adoption services.</li> </ul>		

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
Integration of Health and Social Care in Glasgow	<ul style="list-style-type: none"> <li>Continued implementation of the Integration Joint Board's Strategic Plan which took effect on 1 April this year. This plan supports the aims of Integration which are to develop and improve the quality and consistency of the health and social care services provided to adults and children in Glasgow.</li> </ul>		
Education Services work with young people in relation to alcohol, drugs and smoking	<ul style="list-style-type: none"> <li>Colleagues in Education Services continue to deliver established initiatives in schools to work with young people early on issues around alcohol, drugs and tobacco.</li> <li>The work above will be taken forward using the Curriculum for Health and Wellbeing, Choices for Life, the Substance Misuse Toolkit and Tobacco specific Education programmes.</li> </ul>		
Continue to tackle the health problems related to over-consumption and provision of alcohol	<ul style="list-style-type: none"> <li>The Glasgow Alcohol and Drug Recovery Services (GADRS) Implementation Board will take forward improvements in the delivery of community alcohol and drug services. This includes internal (SW and NHS) services, commissioned services and NHS hospital-based services.</li> <li>The Glasgow City Alcohol and Drug Partnership (ADP) will continue to build its delivery plan for 2015-2018. On-going work will include:               <ol style="list-style-type: none"> <li>Working with NHSGGC Public Health to explore appropriate and evidence-based longer term approaches to drug and alcohol addiction.</li> <li>Tendering of new 'prevention and education' services covering 'schools' and 'communities'</li> <li>Looking at the needs of the over 50s and alcohol.</li> </ol> </li> </ul>		
Mental Health: Establish joint commissioning of services with NHSGGC	<ul style="list-style-type: none"> <li>Retendering exercise for Independent Professional Advocacy Services will be completed during 2016 by NHSGG&amp;C and Social Work Services. The retender will focus on three areas: Adult Mental Health; Older People and Physical Disability; and Learning Disability and will include delivery and promotion of Adult Support and Protection work across the city.</li> </ul>		Projected completion date is October 2016
Mental Health: Ensure rehabilitation and care and that there are employment opportunities	<ul style="list-style-type: none"> <li>We will continue to ensure rehabilitation and care, and that there are employment opportunities for people with a Mental Health issue.</li> <li>Services provided will aim to support people to be part of their communities and to maintain their independence.</li> <li>We will continue to work in partnership with NHSGG&amp;C, SAMH (Scottish Association for Mental Health) and GAMH (Glasgow Association for Mental Health) (GAMH).</li> </ul>		
Mental health is considered in local housing policies	<ul style="list-style-type: none"> <li>Development and Regeneration Services (DRS) to finalise the new Glasgow Housing Strategy. Mental Health issues will be reflected as part of the Equality Impact Assessment (EqIA). This strategy will cover a five year period (likely to be 2017-2022).</li> </ul>		2017

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
Workforce mental health	<ul style="list-style-type: none"> <li>We will continue to recognise the mental health of our own staff (GCC family) as a priority in the joint Staff Health Strategy. This will include work being taken forward through the Council's participation in the Healthy Working Lives Award where we have secured &amp; maintained Gold status for the past three years.</li> <li>Continue to support good workplace mental health through established initiatives.</li> </ul>		
<b>Support more people to live independently at home, where they choose to do so</b>			
Independent Living Strategy	<ul style="list-style-type: none"> <li>Continued development of the Independent Living Strategy in partnership with the Glasgow Disability Alliance</li> </ul>		
<i>Make sure more people are able to live at home or in the community independently, when it is safe for them to do so:</i>			
Reablement	<ul style="list-style-type: none"> <li>On-going provision to enable Service Users to regain full or partial independence. We will continue to screen all service users who require care at home for suitability for this Reablement Service.</li> </ul>		100%
Personalisation of Social Care (Self-Directed Support)	<ul style="list-style-type: none"> <li>Continue roll out of personalised services across all care groups in scope.</li> <li>Continue to ensure that all Service Users are given the option of receiving their budget as a Direct Payment in order to maximise service user choice and control in the services they receive.</li> </ul>		To increase the proportion of Direct Payments to 15%
Accommodation Based Strategy for Older People	<ul style="list-style-type: none"> <li>Engagement with the housing and care sector will continue with the on-going development of the city's Accommodation Based Strategy. The main purpose of this strategy is to shift the balance of care by providing appropriate community based supports that will allow more older people to live at home, with a corresponding reduction in the number of older people entering</li> </ul>		

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
	a residential or nursing home.		
Assistive Technology	<ul style="list-style-type: none"> <li>The Council successfully secured development funding under the Scottish Government's Technology Enabled Care Programme for 2015/16. We aim to significantly extend the numbers of people directly benefiting from technology enabled care and support.</li> </ul>		
Affordable Warmth Strategy	<ul style="list-style-type: none"> <li>DRS will continue to provide the Affordable Warmth Dividend to all residents over 80.</li> <li>On-going annual programme to provide tenants and residents with improved domestic energy efficiency.</li> </ul>		Winter 2016
Carers	<ul style="list-style-type: none"> <li>Carers Reference Group (CRG) will continue to meet 6 times per annum.</li> <li>Ongoing promotion of the Glasgow Carers Privilege Card through the GCC Carers Card website, Carers Information Line and by the Carer Services and Centres across the city.</li> <li>Cordia to continue to provide free training courses to Carers</li> </ul>		
<b>Build strong and resilient neighbourhoods and communities</b>			
Continue to target gang violence and alcohol-fuelled anti-social behaviour	<ul style="list-style-type: none"> <li>Community Safety Glasgow will continue to work closely with Police Scotland and other partners to tackle violent crime and antisocial behaviour across the city.</li> </ul>		
Fund an additional 100 police officers to work in local neighbourhoods	<ul style="list-style-type: none"> <li>Delivery of this commitment is via Police Scotland. This initiative will continue under previous investment made by the council and its community planning partners.</li> </ul>		
Provide a response to anti-social behaviour that identifies and targets areas within our city in our 21 wards where we need to take action as a priority	<ul style="list-style-type: none"> <li>Community Safety Glasgow's (CSG) Priority Planning framework is the key internal process that ensures the organisation delivers services in priority areas and addresses issues at a multimember ward level.</li> <li>CSG host a quarterly Strategic Priority Planning meeting with Police Scotland to ensure that antisocial behaviour is being reduced across Glasgow.</li> <li>CSG also has a Priority Planning Resource Allocation Model meeting every month which ensures that the appropriate resources are allocated proportionate to the level of need.</li> </ul>		



<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
Introduce a programme to clean and maintain residential back lanes	<ul style="list-style-type: none"> <li>The Community Payback Team led by Land and Environmental Services (LES) will continue to oversee a programme whereby people with a Community Payback Order (CPO) clean and maintain residential back lanes within the city.</li> </ul>		
Police Scotland - Test Purchasing	<ul style="list-style-type: none"> <li>Test purchasing is used to make sure that retailers do not sell alcohol to people who are underage. The Licensing Board will continue to take appropriate action where a business fails a test purchasing visit.</li> </ul>		
Hate Crime	<ul style="list-style-type: none"> <li>CSG will continue to raise awareness to those most vulnerable to Hate Crime, encouraging them to report any incident and facilitate the increase in the number of locations where Hate Crime incidents can be reported.</li> <li>CSG will continue to promote and co-facilitate the delivery of Hate Crime Awareness training to other organisations.</li> </ul>		
Domestic Abuse	<ul style="list-style-type: none"> <li>CSG will continue to work with the police and other partners to make sure there are effective responses to domestic abuse.</li> <li>Regular meetings will continue to ensure the setting of joint priorities with partners.</li> </ul>		
<b>Tackle poverty and deprivation and provide relevant and affordable services for our citizens</b>			
Access and Use of low-cost Ethical Lenders, including the development of credit unions in Glasgow	<ul style="list-style-type: none"> <li>DRS will continue to facilitate and support Credit Unions of Glasgow Ltd (Credit Union Sector, Trade Associations and Jobs and Business Glasgow) to lead on the strategic development of the Credit Union sector.</li> </ul>		
Accelerate how we tackle poverty and deprivation	<ul style="list-style-type: none"> <li>Implementation of the Action Plan developed by the Poverty Leadership Panel (PLP) which focuses on action to support lone parents, child poverty, in-work poverty and food insecurity.</li> </ul>		
Welfare Reform	<ul style="list-style-type: none"> <li>The impact of Welfare Reform on the most vulnerable service users - such as older people, single parents or individuals with a disability - continues to require a planned response with our partners to address impacts on the city and quality of life for individuals and families.</li> <li>Some of the on-going work being undertaken under the auspices of the corporate approach include: <ol style="list-style-type: none"> <li>1. Training and Support - the Welfare Rights training section in SWS will continue to</li> </ol> </li> </ul>		

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
	<p>provide free of charge training on Welfare Reform and on the specific benefit changes to Social Work staff, Elected Members and the broader advice sector across Glasgow.</p> <ol style="list-style-type: none"> <li>2. Glasgow Life has worked with partners to create 10 money advice outreaches at libraries to support vulnerable customers.</li> <li>3. Glasgow Life library staff have now received comprehensive Welfare Reform training to help them assist benefit customers coming into libraries.</li> </ol>		
<b>Financial Inclusion</b>	<p><i>The following sections report on activities which aim to ensure that our most vulnerable citizens do not become financially excluded. Some of this activity is coordinated in conjunction with Financial Services colleagues, while other aspects are coordinated by Social Work's Welfare Rights team.</i></p>		
Welfare Rights Team	<ul style="list-style-type: none"> <li>• The Welfare Rights Appeals Team will continue to represent at appeals.</li> <li>• The Income Maximisation Team will continue to support people to receive all the benefits to which they are entitled.</li> </ul>		
Helping Heroes Campaign and Armed Forces Covenant	<ul style="list-style-type: none"> <li>• Glasgow's Helping Heroes (GHH) will continue to work in partnership with Remploy and Jobs &amp; Business Glasgow to support veterans into employment.</li> <li>• Discussions are ongoing with DRS Housing Strategy Team to look at options for supporting veterans who have complex housing needs.</li> </ul>		
Long Term Conditions and Macmillan Service	<ul style="list-style-type: none"> <li>• The Long Term Conditions and Macmillan Service will continue to support people with cancer and other long term conditions</li> </ul>		
Improving the Cancer Journey (ICJ)	<ul style="list-style-type: none"> <li>• ICJ will continue to contact and holistically support people in Glasgow who have received a diagnosis of cancer.</li> <li>• They will continue to refer carers on to statutory services for formal assessment</li> </ul>		
<b>Deliver local services and neighbourhoods that are informed by our residents' views</b>			
Introduce two-year funding to make sure third sector organisations can better plan their services	<ul style="list-style-type: none"> <li>• A 3 year commitment to Integrated Grant Fund (IGF) funding has been agreed from 2015-2018 as agreed by the Council's Executive Committee and the Community Planning Partnership. This secures in principle, subject to monitoring and availability of funds, a three</li> </ul>		

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Target 2016/17</b>
Theme 4 <b>Vulnerable People</b>			
	year funding package for over 400 projects and organisations across Glasgow.		
Review how we consult residents	<ul style="list-style-type: none"> <li>We will continue to review how we consult and engage with our residents.</li> </ul>		
Continue to work with and develop our relationships with faith groups	<ul style="list-style-type: none"> <li>Religion and belief is one of protected characteristics under the Equality Act 2010. Glasgow City Council continues to have dialogue with people of different faiths through the Glasgow Forum of Faiths. It also maintains contact with Interfaith Scotland, which is the national interfaith network.</li> </ul>		

## Appendix 2 – Past Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
<b>Council Strategic Plan Priorities</b> (under one or more of the 6 key themes; Economic Growth, Vibrant )						
Percentage of young people receiving a leaving care service known to be in employment, education or training.	75%	66%	67%	SWS	There has been a slight improvement in performance over the past 12 months. This issue has been highlighted to Senior Management and improvement actions have been put in place.	Red
<b>Strategic Priorities</b> (those areas outwith Council Strategic Plan and SOA reporting; of strategic significance)						
<b>Staffing</b>						
Sickness Absence Rate	<5% (2.3 average days lost)	5.95% (3.0 average days lost)	5.40% (2.6 average days lost)	SWS	The slippage in overall SWS performance at year end was disappointing given the significant improvement seen during the previous 3 quarters: <b>Q1 (5.2%, AMBER)</b> <b>Q2 (4.75%, GREEN)</b> <b>Q3 (4.87%, GREEN).</b> The improvements seen in the figures presented above highlight our effective absence management procedures.	Red
<b>Customer Focus</b>						
Number of complaints received during 2015-16	n/a	604	504	SWS	There was a 17% reduction in the number of complaints received during 2015/16 in comparison with the previous year.	n/a

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
% of complaints responded to within 28 calendar days (statutory deadline)	85%	86%	84%	SWS	We met our target for handling and responding to complaints within the statutory 28 day deadline.	Green
Number of Elected Member Enquiries received during 2015/16	n/a	1,531	1,405	SWS	There was an 8% reduction in the number of Elected Member Enquiries received during 2015/16 in comparison with the previous year.	n/a
Elected Member Enquiries - Percentage handled within 10 days	80%	93%	93%	SWS	We exceeded our target providing responses to 93% of enquiries within 10 days of receipt.	Green
Number of Freedom of Information (FOI) Requests received during 2015/16	n/a	217	282	SWS	There was a 30% increase in the number of Freedom of Information requests received in comparison with 2014/15.	n/a
FOI Requests: % responded to within 20 working days of receipt	90%	88%	98%	SWS	Despite the 30% increase in the number of FOI requests received we exceeded our target providing responses to 98% within the statutory timescale of 20 working days.	Green
Number of DP Subject Access Requests received during 2015/16	n/a	112	165	SWS	There was a 47% increase in the number of Subject Access Requests received in 2015/16 in comparison with the previous year.	n/a
DP Subject Access Requests: % responded to within 40 calendar days of receipt	80%	90%	90%	SWS	We met our target for DP Subject Access Requests, responding to 90% within the statutory timescale of 40 calendar days despite the sharp increase in numbers received.	Green

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
<b>Adults and Older People</b>						
% of older people (65+) receiving <b>home care</b> services reviewed in the past 12 months.	85%	85%	83%	SWS	During 2015/16 we continued to meet the target set for reviews of older people receiving home care services each quarter. Home care reviews remain an area of focus for SWS ensuring that service users receive the right type and level of service.	Green
Number of Older People 65+ in long stay care home placements (includes purchased, voluntary and directly provided placements)	<4,000	3,574	3,599	SWS	We did not exceed the upper limit set for the number of older people in residential care.	Green
Delayed Discharges: Number of people remaining in acute hospitals <b>2 weeks or more</b> after being assessed as ready for discharge	0	35	23	SWS	There were 35 delayed discharges at the mid-March 2015 census date. The timeframe for discharge reduced from <b>4 to 2 weeks</b> from 1 April 2015. Reducing the number and length of delayed discharges is one of the key priorities of the Health and Social Care Partnership.	Red
Number of Carer Assessments completed during 2015/16	2,100	-*	3,372	SWS	In 2015/16 we exceeded our target in relation to carer assessments by 60%. The carer assessment process is a partnership between carer centres and SW Carer Teams and as such we have an integrated performance reporting regime.  *Because of a change of	Green

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
					methodology the current data is not comparable with that of earlier years.	
Reablement Service: Percentage of Service Users in scope (i.e. requiring care at home) referred to the service	100%	100%	100%	SWS	All of our service users who required care at home were screened for suitability for a Reablement Service.	Green
Number of service users fully/partially completing a Reablement programme during 2015/16	n/a	2,770 (Jan – Dec 2014)	2,792 (Apr 2015 to Mar 2016)	SWS	In 2015/16 the number of Service Users fully/partially completing a reablement service remained close to the 2014 level. <b>Additional Information:</b> 40% of Service Users who completed a Reablement programme required no further homecare service.	n/a
Percentage reduction in the number of ongoing home care hours provided where Service Users have fully completed a Reablement service.	30%	43%	46%	SWS	Reablement Service delivery achieved and exceeded the 30% target during 2015/16.  This percentage is based on Service Users who fully completed a Reablement programme between April 2015 and March 2016.	Green
Number of Adult Support and Protection (ASP) Referrals received during 2015/16	n/a	5,182	4,598	SWS	The total number of ASP referrals fell for the first time during 2015/16; numbers fell by 11% since 2014/15. This positive development is a reflection of discussions with the Police, where the bulk of referrals come from, at a local and city-wide level.	n/a

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
Number of Clients with Personalised Budgets (Individual Service Fund and/or Direct Payment)	n/a	2,460	2,853	SWS	There was a 16% increase in the number of clients with personalised budgets between year end 2014/15 and 2015/16.	n/a
Percentage of service users with personalised services taking support in the form of a Direct Payment	>15%	15%	14%	SWS	Although we did not meet target at year end, care managers continue to provide service users and their families with the option to receive their personalised budget as a Direct Payment.	Red
<b>Alcohol and Drugs</b>						
Percentage of individuals receiving appropriate drug/alcohol treatment within 21 days that supports their recovery	90%	91%	98%	SWS	This indicator is reported one quarter in arrears. At quarter 3 we ensured that 98% of service users received appropriate treatment within 3 weeks.	Green
<b>Criminal Justice</b>						
Number of new CPOs in the final quarter of 2015/16	n/a	704	673	SWS	There was a slight drop (4%) between the final quarter of 2015/16 and that of 2014/15.	n/a
% of work placements commenced within 7 days of sentence	80%	76%	64%	SWS	Performance was 77% (Amber) over the first 3 quarters of 2015/16. At Q4 however there was a significant decrease in performance. This decrease does not appear to be related to any one factor. Regular performance reports and meetings are in place to monitor and address performance.	Red



Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
% of CPOs with a Case Management Plan within 20 days.	85%	82%	94%	SWS	We met and exceeded the target in relation to the proportion of clients with a case management plan within 20 days.	Green
% of 3 month reviews held within timescale	75%	63%	75%	SWS	We met our target in relation to reviews for the first time at year end. Actions resulting in improvement include continued focus at monthly performance meetings and close monitoring of cases.	Green
UPW (Unpaid Work): Requirements completed within timescale (%)	70%	-	54%	SWS	<b>New Indicator</b> This indicator was introduced at Q3. Although the target has not been met there was significant improvement between Q3 (46%) and Q4 (54%). It is anticipated that this improvement will continue during 2015/16.	Red
<b>Children and Families</b>						
Primary Worker Children looked after at home or with family/friends ( <b>LAC</b> )	100%	89%	94%	SWS	Approximately 6% of looked after children ( <b>LAC</b> ) do not have a primary worker, however we continue to provide almost all looked after and accommodated children ( <b>LAAC</b> ) with a primary worker.	Red
Primary Worker Children looked after away from home ( <b>LAAC</b> ).	100%	99%	99%	SWS		Green
<b>Scottish Children's Reporter Administration (SCRA)</b>						
Number of New reports (offence & non-offence based) requested	n/a	715	610	SWS	The number of new SCRA requests received has fallen by 15% over the last 12 months,	n/a

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
by the Reporter during 2015/16					and by 73% between 2011/12 (2,276) and 2015/16 (610). This highly significant reduction is likely to be the result of robust area liaison (with SCRA) coupled with the use of diversionary interventions as alternatives to SCRA referrals.	
% of <b>New</b> SCRA reports submitted within 20 days/on time	55%	64%	64%	SWS	We exceeded the 55% target during each quarter of 2015/16. There has been a highly significant improvement in SCRA performance since 2011/12. Close scrutiny by managers, coupled with significant reductions in the number of new requests received, have played a significant part in this on-going improvement.	<b>Green</b>
<b>Permanency</b>						
Number of looked after and accommodated children (LAAC) aged under 5	n/a	164	166	SWS	Numbers have remained stable over the last 12 months.	<b>n/a</b>
% who have had a Permanency Review	90%	85%	80%	SWS	At Q2 our performance was Amber rated (87%) for the first time but this improvement was not sustained through Q3 and 4.  It is anticipated that with continued focus we should meet our target during 2016/17. The issues and challenges of this area continue to be tackled by	<b>Red</b>

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
					increasing worker awareness and knowledge, particularly in relation to concurrency planning, and by highlighting the importance of planning timely reviews.	
<b>Child Protection Register</b>						
Number of children on the Child Protection (CP) Register at year end	n/a	483	501	SWS	This indicator monitors the number of children on the CP register at the end of each quarter. The number of children on the register rose sharply during 2013/14 and has remained at this level.	n/a
Percentage of children on the Child Protection Register with a primary worker.	100%	99%	99%	SWS	We continued to ensure that almost all children on the Child Protection Register have a primary worker.	Green
<b>Fostering and Adoption</b>						
Number of foster carers approved during 2015/16 (including respite care and shared care)	75	64	47	SWS	We did not meet our annual target for foster carer approvals during 2015/16. There were a range of issues which had an impact on our performance: <ul style="list-style-type: none"> <li>The national foster care review brought about a limit of three children in placement which deterred potential applicants.</li> <li>A number of prospective foster carers were</li> </ul>	Red

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
					<p>counselled out of the process for various reasons.</p> <ul style="list-style-type: none"> <li>• There is a new requirement for all carers to have a spare bedroom.</li> <li>• Strong competition from independent providers recruiting in the Glasgow area.</li> </ul> <p>Although we did not meet our ambitious annual target, Glasgow's recruitment figures compare well across Scotland.</p>	
Number of foster carers (includes multi-dimensional treatment, respite care and shared care)	490	628	631	SWS	In 2015/16 we continued to meet the target in relation to the number of foster carers.	Green
Number of adoptive families approved during 2015/16	50	45	53	SWS	We exceeded our target in respect of the recruitment of adoptive families during 2015/16.	Green
<b>Homelessness</b>						
Number of households assessed as homeless or potentially homeless during 2015/16	<4,500	4,988	4,391	SWS	The overall reduction in cases assessed as homeless, compared to the previous year, relates to a decrease in applications in Q1.	Green
Number of households reassessed as homeless or potentially homeless within 12 months during 2015/16	<300	629	395	SWS	Repeats for the year (395) exceed the target of 300 cases, but represent a 37% reduction on the total for the previous year	Red

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
					(629).	
Percentage of decision notifications issued within 28 days of initial presentation:						
<ul style="list-style-type: none"> <li>Permanent accommodation</li> </ul>	95%	96%	77%	SWS	<p>There was a decline of 19 percentage points between year end 2014/15 and 2015/16.</p> <p>This indicator was impacted by Industrial Action during Q1 and Q2. At Q3 (88%) there was a significant improvement in performance however this was not sustained into the final quarter. Action continues to be taken to address this slippage by identifying and addressing blockages.</p>	Red
<ul style="list-style-type: none"> <li>Temporary accommodation</li> </ul>	95%	86%	67%	SWS	<p>There was a decline of 19 percentage points between year end 2014/15 and 2015/16.</p> <p>This indicator was impacted by Industrial Action during Q1 and Q2. At Q3 (73%) there was a significant improvement in performance however this was not sustained into the final quarter. Action continues to be taken to address this slippage by identifying and addressing blockages.</p>	Red
<b>Households with pregnant women or dependent children</b>						

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Service or ALEO	Performance Note	RAG
<b>in B&amp;B:</b>						
<ul style="list-style-type: none"> <li>Average length of tenancies ended</li> </ul>	<10 days	6 days	1.8 days	SWS	We have made excellent progress over the last 12 months, decreasing the average number of days spent in unsuitable accommodation to just under 2 days by year end.	<b>Green</b>
<b>Temporary furnished accommodation:</b>						
<ul style="list-style-type: none"> <li>Average length of tenancies ended</li> </ul>	<140 days	205 days	210 days	SWS	Although we did not meet target, the average length of tenancy at year end (210 days) was similar to the 2014/15 figure of 205 days and represents a significant 13% reduction in comparison to the 2013/14 year end figure (242 days). Work continues to increase availability of settled tenancies and reduce length of stay in temporary accommodation.	<b>Red</b>