

**CLACKMANNANSHIRE COUNCIL**

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**Report to: Housing, Health and Care Committee**

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**Date of Meeting: 29 January 2015**

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**Subject: Social Services Performance Report**

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**Report by: Head of Social Services**

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**1.0 Purpose**

- 1.1 The purpose of this report is to update Committee on Social Services' performance for Quarter 2 of 2014/2015 (July-September).
- 1.2 This report incorporates financial performance data alongside reports against agreed priorities and target measures for the Service. The narrative provides detail about the performance information in the context of service developments over the course of July-September 2014.
- 1.3 The financial data contained in this report is based on the financial outturn at the end of October, 2014. Committee received a separate update on Social Services' financial performance and associated action plans in October 2014. As a result the performance and financial reports are out of sync. This will be brought back on track to ensure consistent end of year reporting for Social Services.

**2.0 Recommendations**

- 2.1 It is recommended that the Housing, Health and Care Committee note and agree this report and provide comment and challenge as appropriate.

**3.0 Considerations**

- 3.1 This report to the Housing, Health and Care Committee provides an update on agreed target measures and priority actions as set out in the Social Services Business Plan.
- 3.2 This report provides more service specific detail than the overall Council budgetary position that is reported to Resources and Audit Committee. Outturn positions included in this report are based on rigorous reviews of service spending activity by accountants and service managers. Specific

actions that the Service are taking to address the budgetary pressures are included.

- 3.3 Performance information is recorded on covalent and verified by Service Managers and Assistant Heads of Service. This recording mechanism enables members to identify and scrutinise trends in performance against agreed targets. Strengths and areas for improvement, together with key actions, are highlighted in the commentary and in the narrative section of the report.

### **Child Care Service and Criminal Justice Service**

- 3.4 The Child Care Service continued to make progress with planning for the implementation of the Children and Young People (Scotland) Act. This is linked to a stage model of intervention that makes best use of all resources and targets specialist resources on those with the highest level of need. There is evidence from this quarter of increased use of the Integrated Assessment Framework and of the single child's plan across all services. Alongside this the Service has progressed work in partnership with universal and third sector services to have a strengthened focus on prevention, family support and ensuring that children and families receive appropriate support at an early stage. This has been reinforced through the reviews of third sector services that were conducted over the course of 2014 and the areas for action agreed.
- 3.5 The performance against key target measures was improved or maintained above the set target in Quarter 2. These are positive indicators that the service has been able to sustain improvements, and ensure that actions are progressed within agreed timelines, in line with statutory requirements, to protect and promote the welfare of the most vulnerable children.
- 100% of children placed on supervision have been seen by the allocated supervising officer within 15 working days of the Children's Hearing.
  - 100% of children on the Child Protection Register were seen on a weekly basis throughout this Quarter.
  - 86% of reports submitted to the Children's Reporter within target timescales. This continues to perform above the national standard.
  - In this reporting period, no children looked after away from home had more than three placements.
  - 92% of care leavers with a Pathway Plan shows an increase and improvement in performance and above target.
  - 96% of children on the Child Protection Register have had a Core Group within the past month.

- 3.6 For the Criminal Justice Service, the key measure relating to the percentage of reviews of high risk offenders completed within agreed timescales, reported on target at 100%.

### **Adult Care Service**

- 3.7 Adult Care redesign work continues to support an increased focus on prevention in partnership with primary care, other Council services and third sector support services. The review of all third sector commissioned services has identified those services and supports that are most effective in meeting agreed outcomes and service priorities and areas for improvement.
- 3.8 Implementation of redesign activities is supported by communication and engagement with locality based staff across the partnership, including links with primary care services, with service users and the wider public. This will be reinforced through the development of public-facing information to promote improved understanding of the revised eligibility framework for social services to ensure fair and equitable access to services for those who do require to access formal support or care services.
- 3.9 Adult Services continues to perform well across the full range of performance measures. The Service has consistently performed above the Scottish average and performs well when compared with other Councils of a similar size and profile. This means that a higher proportion of those aged over 65 with intensive care and support needs in the Clackmannanshire Council area are supported to remain in their own homes rather than in an institutional settings, when compared with the average across Scotland. The target will be reviewed for 2015/16 with a view to setting a more challenging performance measure at 10% above the 2014/15 target. This would require a focus on and reduction of rate of placements in residential settings which will be supported by the current redesign and move to increased intermediate care provision. Given the current budgetary challenges, we need to ensure that we have a full understanding of what this means in terms of future spend.
- 3.10 The Service continued to report no delayed discharges from hospital over four weeks throughout this quarter. This is a significant achievement, taking into account the increased pressures on the Service in this area. It is however recognised that from April 2015, the two week target for delayed discharge will present a significant challenge. Planning will continue in conjunction with NHS Forth Valley, and third sector and independent sector providers, to embed a multi-agency pathway that promotes prompt and safe discharge from hospital and prevents unplanned admissions. This will be supported through targeted use of integrated care fund. The Scottish Government has also provided matched funding to the local partnership aimed at further improving performance around delayed discharge, with a particular focus on the pressures during the winter season. This funding is targeted in a number of areas, including:

- Further expansion of the Discharge Hub to work over 7 days in the week. This is being implemented in January 2015.
  - Further develop Anticipatory Care Planning to support discharge from hospital and prevent readmission. This is in place,
  - Develop 24/7 Rapid Response Service, including additional District Nursing and AHP support over the winter period. Staff recruitment is taking place and this will be completed with staff in place by end of January 2015.
- 3.11 The performance in relation to the percentage of Adult Support and Protection Initial Referral Discussions completed within the agreed timeframes improved for Quarter 2. As noted in the commentary accompanying this indicator, the Lead Officer reviewed 100% of the referrals for Quarter 2 and has ensured that appropriate actions were taken under Adult Support and Protection procedures. Additional actions have been progressed which has supported this improvement and further audits are scheduled to review the overall practice and recording of decisions in relation to Adult Support and Protection. The audit scheduled for January 2015 will be supported by an Inspector from the Care Inspectorate.

### **Financial Position**

- 3.12 The service is projecting a Revenue budget overspend of £1,834K and a balanced Capital budget (see Table 1). This is an increase of £300K on previous reported overspend in October. The reasons for the increase are relief staff over the summer period to cover holidays in Menstrie/Ludgate House (£57K). The service is addressing this by developing a reduced hour relief for staff. This will create a bank of staff and reduce spend in this area. Increased number of Home Care hours (£105K). Residential Schools (£70K) due to placement at Struan House in October and (£50K) staffing increase in Child Care due to filling of vacancies.
- 3.13 In relation to Residential Care there has been a reduction from 277 placements in March 2014 to 263 in January 2015. This equates to a reduction of 14 placements in the same period last year. In terms of Home Care hours there has been an increase of 192 hours from 8335 in March 2014 to 8527 in January 2015. This equates to an increase of £127,895.
- 3.14 Child Care is now showing an overspend of £1,126K. The main areas of overspend are External Fostering 624K and Residential Schools £685K. These overspends are offset by staff vacancies in early years service and income from Stirling Council for a child placed in Woodside.
- 3.15 The External Fostering overspend is due to the increase in numbers from this time last year of 23 to 39 children placed. This is an increase in spend of £630K per annum. The current budget equates to 24 children in placements. Action is identified to undertake a recruitment campaign with colleagues in Stirling to recruit foster carers across both local authorities. This

will involve internal adverts across both local authorities and Forth Valley using internal and external media sources for advertising. This partnership will increase the pool of staff for assessments of potential carers. The aim is to increase the number of provided carers across both local authorities to reduce the need for purchased placements.

- 3.16 The Residential Schools overspend is in relation to two high cost secure placements made in November 2013 at a cost of £714 per day each. The annual cost of these placements is £260K each.
- 3.17 Adult Assessment & Care Management is showing an overspend of £744K. The main reason for the overspend is a 37% increase in care at home hours since April 2012. This is primarily due to an increase in the number of hours of care allocated rather than an increase in the number of service users.
- 3.18 *Appendix 2* to this paper contains a detailed analysis of variances in respect of each service area.

**Table 1**

<b>Service</b>	<b>Annual Budget 2014/15</b>	<b>Actual Spend to 30/10/14</b>	<b>Projected Outturn to 31/03/15</b>	<b>Variance Outturn Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Revenue</b>				
Partnership	1,014	835	1,043	29
Strategy	534	537	441	(93)
Adult - Assessment & Care Management	9,833	5,583	10,577	744
Adult - Provision	4,550	2,621	4,538	(12)
Child Care - Clacks Locality	1,938	1,210	2,029	91
Child Care - Resourcing, Disability, TCAC	7,783	3,754	8,823	1,040
Child Care - Protection, Early Intervention, Youth Justice	396	230	391	(5)
Criminal Justice Service	(17)	839	(12)	5
Social Services Management	508	591	544	36
<b>Total</b>	<b>26,539</b>	<b>16,200</b>	<b>28,374</b>	<b>1,834</b>
<b>Capital</b>				
Telecare	75	32	75	0

**Progress in Delivering Planned Budget Savings in 2014/15**

3.19 The 2014/15 budget incorporated savings agreed in 2012/13 of £0.121m and 2013/14 of £0.501m for Social Services through a combination of budget challenge savings, management actions and specific Council decisions. After eight months of the year we are able to report that 53% of these savings have been secured totalling £329k. Table 2 below summarises the position.

**Table 2**

<b>Planned Savings 2014-15</b>	<b>Budget 2014-15</b>	<b>Saving 2014-15</b>	<b>Progress</b>	<b>Comment</b>
<b>Description of Saving</b>				
<b>2013/14 savings</b>		<b>£ '000</b>	<b>£ '000</b>	
Introduce charge for MECS Service.		33	33	Introduced October 2013. Full year saving 2014/15
Increase Respite Care Charges		10	10	Introduced December 2013. Full year saving 2014/15
Introduce Charge For Day Care Services		33	33	Introduced April 2014. Full year saving 2014/15
Other Shared Service Structure Savings.		45	45	New management structure in place in Adult Care
<b>Total 13/14 Savings</b>		<b>121</b>	<b>121</b>	
<b>Policy Savings 14/15:</b>		<b>£ '000</b>	<b>£ '000</b>	
Review of care packages to establish a tangible and transparent link between intervention and outcomes for individuals.		139	79	A programme of reviews is in place. The current phase is specific to learning disability. 108 reviews complete to date. Reviews are scheduled from January - March 2015 with a view to increasing the savings achieved to date.

Reduce instance of long term care package through the introduction and development of intermediate care services and supports for all care groups.	121	0	Reablement service continues to develop and framework for post reablement care is now in place for older people and under 65yrs with physical disability. This saving is predicated on a reduction of 10 long term care placements. The number of long term care placements has not reduced from the figures for 2013/14. The proportion of those with intensive needs supported in their own homes in the Clackmannanshire area is higher than the national average. This is therefore a challenging target within the context and demands of winter pressures.
Childcare Financial Support - Section Payments	13	13	Section payment use has been revisited to ensure it is in line with set criteria. Guidance is now in place to ensure standardised practice. Budgets being devolved to Team Mangers to ensure closer control. Saving has been achieved.
Redesign of adult care provision.	58	0	A review of commissioned services has identified areas for improvement to ensure delivery achieves agreed outcomes. Redesign activity is focused on supporting a shift to use of mainstream services in line with the agreed eligibility criteria and ensuring that care packages are in line with eligible needs.

Community Care Health Plan Lease	50	50	Saving achieved April 2014.
Reduction of 3 Child Care Team Leader posts across shared service. From Duty, Residential, &EEI. Absorption of roles within current establishment	50	0	Clarification of terms and conditions and HR route to finalise timescale needs to take place. Pending Shared Service Business Case. Negotiations with the Care Inspectorate need to take place for the residential posts to ensure compliance with minimum standards. Savings will be realised in 2015/16.
Reduction of 2 Adult Care Team Leader posts across shared service. Absorption of roles within current establishment	35	35	Restructure now complete. Saving should be realized
VS savings	13	13	Saving achieved, budget reduced
Vol Orgs & Subscriptions corporate savings	18	18	Savings achieved, budget reduced
<b>Total Policy Savings</b>	<b>501</b>	<b>208</b>	
<b>TOTAL SOCIAL SERVICES SAVINGS 2014-15</b>	<b>622</b>	<b>329</b>	

### Zero Based Budgeting - November 2014 - February 2015

3.20 Social Services and Finance have undertaken a Zero Based Budgeting (ZBB) exercise across the service. The ZBB has involved:

- One to one sessions with service accountants and Assistant Heads of Service and Service Managers across the service
- Group sessions reviewing budgets and current budget lines.
- Additional budget challenge session with the service
- *Critical Friend* review as part of the Budget Challenge with a review of budgets, processes and further exploration of savings proposals.
- Internal Audit of Joint Assessment Liaison Group being undertaken.



The outcome of the above has identified a budget deficit within the service and work is currently ongoing to conclude this exercise with proposed growth and realignment of budgets to reflect the demographics, activity and need across the service. This will reflect future budget setting for the service.

#### 4.0 Sustainability Implications

4.1 None.

#### 5.0 Resource Implications

5.1 *Financial Details*

5.2 The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate.

Yes

5.3 Finance have been consulted and have agreed the financial implications as set out in the report.

Yes

5.4 Staffing - no implications.

#### 6.0 Exempt Reports

6.1 Is this report exempt?

No

#### 7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

#### (1) Our Priorities

(Please double click on the check box )

- |  |                                     |
|--|-------------------------------------|
| The area has a positive image and attracts people and businesses         | <input type="checkbox"/>            |
| Our communities are more cohesive and inclusive                          | <input type="checkbox"/>            |
| People are better skilled, trained and ready for learning and employment | <input checked="" type="checkbox"/> |
| Our communities are safer  | <input checked="" type="checkbox"/> |
| Vulnerable people and families are supported                             | <input checked="" type="checkbox"/> |
| Substance misuse and its effects are reduced                             | <input checked="" type="checkbox"/> |
| Health is improving and health inequalities are reducing                 | <input checked="" type="checkbox"/> |
| The environment is protected and enhanced for all                        | <input checked="" type="checkbox"/> |

The Council is effective, efficient and recognised for excellence

**(2) Council Policies** (Please detail)

**8.0 Equalities Impact**

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? No

This report is for information only. No policy changes or changes to service provided are recommended.

**9.0 Legality**

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes ✓

**10.0 Appendices**

10.1 Please list any appendices attached to this report. If there are no appendices please state "none"

Appendix 1 - Social Services Business Plan 2014-15 Report from Covalent

Appendix 2 - Social Services - budget v outturn narrative

**11.0 Background Papers**

11.1 Have you used other documents to compile your report? No (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

None.

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**Approved by**

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