

CLACKMANNANSHIRE COUNCIL

Report to: Housing, Health and Care Committee

Date of Meeting: 2 April 2015

Subject: Social Services Performance Report

Report by: Head of Social Services

1.0 Purpose

- 1.1 This report presents information on the performance indicators, and on progress in implementing the strategic priorities and projects, for Social Services' performance for Quarter 3, 2014/2015 (October-December 2014).
- 1.2 This report incorporates financial performance data alongside reports against agreed priorities and target measures for the Service.
- 1.3 The full financial data contained in this report is based on the financial outturn at the end of December, 2014. An updated position showing the revised outturn at the end of January, 2015 is also provided.

2.0 Recommendations

- 2.1 It is recommended that 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 the delivery plan set out in the Annual 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. Commentary on the performance is included in the progress report.

Child Care Service and Criminal Justice Service

3.4 The key actions and performance measures for Child Care and Criminal Justice Services are linked to the core priorities for both Councils. The actions focus on the implementation of the Children and Young People (Scotland) Act 2014, the Corporate Parenting Strategy, supporting early and timely intervention, protecting the most vulnerable children and making best use of all our resources to improve service delivery. The performance measures are aligned to these key actions. For example, the measures about the percentage of young people looked after who remain in their own communities and the percentage of care leavers with a pathway plan, are linked to the delivery of the Corporate Parenting Strategy.

3.5 There was some variation in performance against key target measures for Quarter 3. For example, all of the children who became subject to supervision orders were seen by their supervising officer following on from the Children's Hearing but three from one family were not seen within the 15 day time period. This has been addressed with the individual worker by the Service Manager to ensure timely visits are conducted in future.

There are positive indicators that the service has ensured that actions are progressed within agreed timelines to protect and promote the welfare of the most vulnerable children:

- In this reporting period, no children looked after away from home had more than three placements.
- Prompt actions have been taken to refer children to the Reporter where there has been evidence of resistance from families and the children are on the Child Protection Register.
- The percentage of reports submitted to the Children's Reporter within the 20 day time period, was at the target standard.

3.6 Following a Significant Case Review (SCR) a multi-agency group was formed to develop an action plan. This has now been agreed by all agencies and is being progressed.

3.7 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

- 3.8 The key actions and performance measures for Adult Services are linked to the core priorities for both Councils. The actions focus on the redesign of older peoples services with an emphasis on shifting the balance of care towards effective care at home, progressing Health and Social Care Integration and making best use of all our resources to improve service delivery. The performance measures are aligned to these key actions. The performance measures are aligned to these key actions. For example, the measures about the percentage of people 65 and over with intensive support needs receiving services at home is linked to shifting the balance of care towards effective care at home.
- 3.9 Adult Services continue 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. The existing target is 35% from 2015/16 this will be 45%.
- 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. From April 2015, the two week target for delayed discharge will present a significant challenge. The Scottish Government has 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 was 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. This is in place.
- 3.11 The performance in relation to the percentage of Adult Support and Protection Initial Referral Discussions completed within the agreed timeframes is on target for Quarter 3. The reporting of the audit of Adult Support and Protection activity is currently being finalised and recommendations will be taken forward to secure further improvements in processes, procedures and practice.

Adult Services continue 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. The existing target is 35% from 2015/16 this will be 45%.

Financial Position

- 3.12 The Service projected a Revenue budget overspend of £1,764K and a balanced Capital budget as of end of December, 2014 see Table 1, below. This is a decrease of £70K on previous reported overspend. The reason for the decrease is significant reduction in long term care placements in Adult Care. There was a reduction from 276 to 263 in long term care placements, reducing the overspend by £110K in Adult Care. The Child Care overspend increased by £33K due to the transfer of a child from external fostering to Residential Care.
- 3.13 A copy of the updated budget recovery plan is attached - Appendix 2.
- 3.14 Child Care is showing an overspend of £1,153K. The main areas of overspend are External Fostering 631K and Residential Schools £679K. 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 40 children placed. This is an increase in spend of £630K per annum. The current budget equates to 24 children in placements. A recruitment campaign is being progressed in partnership with Stirling Council to recruit internal foster carers across both local authorities. The recruitment campaign involves the following
- 18th of April; Fostering and Adoption recruitment campaign stalls in Stirling and Clackmannanshire Supermarkets
 - April edition of Grapevine with a recruitment article for fostering and adoption
 - May edition of The View with a recruitment article.
 - An information day is planned for the 25th of April to be held at the Holiday Inn Express. This will be a joint information day between Stirling and Clackmannanshire which will involve staff and foster carers.

- Skills to Foster groups will run in May/June and will be facilitated by staff across the shared service for potential foster carers.
- The communication teams across Clackmannanshire and Stirling are creating new joint publicity leaflets and are developing a local radio campaign via Central FM. Also developing recruitment article(s) for the local press across Clackmannanshire and Stirling.

The aim is to increase the number of internal 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. Work is ongoing to plan for step down from these placements for both of these young people. It is anticipated that these placements will end in April 2015, which will bring a reduction in expenditure.

3.17 Adult Assessment & Care Management is showing an overspend of £693K. 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. This is aligned to the reduction in use in nursing home placements and reflected in the positive balance of care percentage for the Council as noted under 3.6 above, with individuals receiving support to remain at home wherever possible. This is offset by care home placements during quarter 3 which saw a reduction from 276 to 263. This equates to a reduction of £110K in assessment and care management from the last reporting period.

Table 1

Service	Annual Budget 2014/15	Actual Spend to 31/12/14	Projected Outturn to 31/03/15	Variance Outturn to Budget
	£000	£000	£000	£000
Revenue				
Partnership	1,016	567	1,026	10
Strategy	534	647	448	(86)
Adult - Assessment & Care Management	9,774	7,264	10,466	693
Adult - Provision	4,550	3,347	4,544	(6)
Child Care - Clacks Locality	1,972	1,560	2,034	62
Child Care - Resourcing, Disability, TCAC	7,771	4,765	8,869	1,098
Child Care - Protection, Early Intervention, Youth Justice	387	278	379	(8)
Criminal Justice Service	(17)	1,090	(19)	(2)

Social Services Management	508	751	510	2
Total	27,184	20,268	28,258	1,764
Capital				
Telecare	75	48	75	0

3.18 Since December, 2014, the overspend has further reduced to £1,165m. The main reasons for the reduction is continuing decrease in care home placements and the inclusion in the budget for the full year costs of increasing Kinship Care payments to the same rate as Foster payments. Table 2 shows the updated outturn for end of January 2015. Full analysis will be provided in the end of year report to the next Service Committee.

Table 2

Service	Annual Budget 2014/15	Actual Spend to 31/01/15	Projected Outturn to 31/03/15	Variance Outturn Budget
	£000	£000	£000	V
Revenue				
Partnership	1,016	751	990	(26)
Strategy	549	670	447	(102)
Adult - Assessment & Care Management	9,799	7,829	10,212	414
Adult - Provision	4,550	3,418	4,515	(35)
Child Care - Clacks Locality	1,972	1,640	2,077	105
Child Care - Resourcing, Disability, TCAC	8,421	5,202	9,235	814
Child Care - Protection, Early Intervention, Youth Justice	387	278	376	(10)
Criminal Justice Service	(17)	794	(21)	(3)
Social Services Management	508	758	517	9
Total	27,184	21,340	28,349	1,165
Capital				
Telecare	75	49	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 ten months of the year we are able to report that 72% of these savings have been secured totalling £450k. Table 3 below summarises the position. Contingency savings will be identified by the end of 2014/15 to identify how all allocated savings will be achieved.

Table 3

Planned Budget Savings 2014-15	Saving 2014-15		
Description of Saving		Progress	Comment
2013/14 savings	£ '000	£ '000	
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
Total 13/14 Savings	121	121	
Policy Savings 14/15:	£ '000	£ '000	

<p>Review of care packages to establish a tangible and transparent link between intervention and outcomes for individuals.</p>	<p>139</p>	<p>79</p>	<p>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.</p>
<p>Reduce instance of long term care package through the introduction and development of intermediate care services and supports for all care groups.</p>	<p>121</p>	<p>121</p>	<p>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 reduced significantly in the last quarter and this saving has now been achieved.</p>
<p>Childcare Financial Support - Section Payments</p>	<p>13</p>	<p>13</p>	<p>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.</p>
<p>Redesign of adult care provision.</p>	<p>58</p>	<p>0</p>	<p>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.</p> <p>The Service have agreed that this saving requires to be aligned with the review of care packages as this</p>

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
Total Policy Savings	501	329	
TOTAL SOCIAL SERVICES SAVINGS 2014-15	622	450	

Zero Based Budgeting

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. The exercise has now been concluded and budgets have been realigned to reflect the spend in the service for 2015/16. Following this activity, the budget recovery action plan will be updated.

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 - There are no staffing implications associated with this report.

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 | <input checked="" type="checkbox"/> |

(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 - Budget Recovery Action plan

11.0 Background Papers


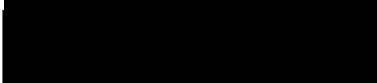
11.1 Have you used other documents to compile your report? No (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

None.

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
Val de Souza	Head of Social Services	
Elaine McPherson	Chief Executive	

Quarter 3 Progress Report













KEY TO SYMBOLS













PIs					
Status		Short Term Trends		Long Term Trends	
Compares actual performance with target		Compares actual performance with most recent previous		Compares actual performance with previous over the longer term	
	Alert		Performance has improved		Performance has improved
	Warning		Performance has remained the same		Performance has remained the same
	OK (performance is within tolerance limits for the target)		Performance has declined		Performance has declined
	Unknown		No comparison available - May be new indicator or data not yet available		No comparison available













ACTIONS	
Expected Outcome	
	Meet target/complete within target dates
	Will complete, but outwith target
	Fail to complete or cancelled

RISKS		
Current Rating = Likelihood x Impact (1 - 5)	Status	
		Rating 16 and above
		Rating 10 to 15
		Rating 9 and below
<p>The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.</p>		

1 HIGH LEVEL SUMMARY

Our communities are more cohesive and inclusive								
PIs		0		1		3		0
Actions		0		2		0		0
Risks		0		1		1		0



Our Public Services Are Improving								
PIs		2		3		0		0
Actions		0		7		0		0
Risks		0		1		3		0


Our communities are safer, Substance misuse and its effects are reduced, Health is improving and health inequalities are reducing, Vulnerable people and families are supported								
PIs		1		1		5		0
Actions		0		7		5		0
Risks		0		2		4		0




* Does not include 'Data Only' or annual indicators.

2 DETAILED REPORT





Priority Outcome 2 - Our communities are more inclusive and cohesive



Covalent Code	ACTION	By When	Lead	Progress	Expected Outcome Icon	Latest Note (as at December 2014)
SOS SSS 026	Deliver the Stirling/Clackmannanshire Corporate Parenting Strategy and Action Plan	Mar 2015	Liam Purdie	100%		Completed Joint steering group in place. Elected members from both Stirling and Clackmannanshire Councils represented. Strategy agreed and modified to reflect joined up approach - 3 year plan in place.
SOS SSS 027	Identify service relationship management	Mar 2015	Val de Souza	80%		Relationships with key stakeholders set out in Business Plan. This includes annual staff and service user surveys. Health and Social Care Integration - Integration Scheme produced incorporating communication and engagement and agreed vision and outcomes. A multiagency communications and engagement strategy for integration is in development incorporating all statutory requirements. Shared Services Business Case in final stages of development by Ernst and Young in partnership with Clackmannanshire and Stirling Councils. The above areas of work on course for completion by end of March 2015.







Code	Description	2011/12	2012/13	2013/14	2014/15	Q3 2014/15		Latest Note (as at December 2014)	Lead
		Value	Value	Value	Target	Value	Short Trend		
ADC ADA 01a	% of people aged 65 and over with intensive care needs receiving services at home	43%	42%	45%	35%	46%		Improvement on previous Quarter 2 (43%). The percentage shown is a percentage of people with intensive care needs. Those with intensive care needs are those over 65 who are: <ul style="list-style-type: none"> Receiving 10+ hours of home care (purchased or provided by a local authority), or are Resident in a Care Home or in hospital Performance continues to be well in excess of the locally agreed target of 35% and of the national target. This has been achieved through the continued rollout of intermediate care and reablement services in Clackmannanshire area. In recognition of the strong performance in this area, the Service will increase the target for 2015/16 by 10% to ensure that there continues to be a strong focus on increasing the number of individuals who are supported to remain in their own homes.	Phillip Gillespie







Code	Description	2011/12	2012/13	2013/14	2014/15	Q3 2014/15		Latest Note (as at December 2014)	Lead
		Value	Value	Value	Target	Value	Short Trend		
ADC ADA 006	Delayed hospital discharges over 4 weeks	0	0	0	0	0		Performance has remained static with previous Quarter2. No individuals delayed in their discharge beyond 4 weeks for the current quarter. The target in this area continues to be met however the new target of 2 weeks from April 2015 will be challenging for the Service. The service is developing integrated care pathways with NHS Forth Valley and reallocating resources to support timely and appropriate hospital discharge and prevention of hospital admission. Resources have been identified through Integrated Care Fund to support this into the next financial year. This will be further enhanced by the redesign of daycare and residential services to build further capacity around intermediate care and enablement models.	Phillip Gillespie
CHC LAC 05d	Percentage of looked after children who remain in their communities	88%	82%	75%	80%	69%		Performance is less than the previous Quarter 2 (72%). The quarterly total of those noted under place of residence for 'at home', 'related care', 'foster care provided by LA', 'LA residential unit'. As a percentage of the quarterly total of those looked after and accommodated. A review of this target will be undertaken on the basis that Kinship care previously categorised as looked after in the community will now be categorised as looked after away from home. Work will be undertaken for future reporting to highlight the difference.	Liam Purdie
CHC TCA 002	% Care leavers aged 16+ with a pathway plan	21%	29%	29%	75%	82%		Above target but less than previous Quarter 2 (92%). Of the 38 Allocated cases, 33 are eligible for Pathways. Of those eligible 27 have current plans. The Service are continuing to work with the remaining young people to finalise plans wherever this is possible. The Service continues to attempt to engage with all of the young people who are eligible for plans. However three are living outside of the local authority area and have not engaged with the Service to enable assessments to be progressed.	Liam Purdie




Priority Outcomes.- Our communities are safer, Substance misuse and its effects are reduced, Health is improving and health inequalities are reducing, Vulnerable people and families are supported

Covalent Code	ACTION	By When	Lead	Progress	Expected Outcome	Latest Note (as at December 2014)
SOS SSS 028	Develop a staged model of intervention that defines a tiered pathway of support and intervention	Aug 2016	Liam Purdie	50%		Implementation plan for Children and Young Persons Act. Social Work and Education developing a screening and referral pathway for frontline staff. There is an increased use of GIRFEC paperwork and single child's plan across all agencies. A GIRFEC steering Group will be established and monitored via the CYPSPG. Social Work will have senior management rep on the group. Timescales have been reviewed based on timeline for implementation of the legislation.
SOS SSS 029	Ensure early intervention to improve outcomes for children and their families is prioritised	Mar 2015	Liam Purdie	66%		Training and awareness raising in relation to the named Person and Lead Professional roles are ongoing. Social Work area clear on the roles and responsibilities of the Lead Professional. A review of early intervention and screening has started between Education and Social Work. This will inform future service delivery and referral pathways. Early Years Collaborative steering group and project leads has been reviewed to identify early intervention approaches. Early Years screening group is well established across Clacks and seen as an effective early screening group. Embedding early intervention will require ongoing prioritisation beyond the end of March 2015. However a framework has been established to prioritise early intervention. This is reflected in the draft Integrated Children's Services Plan.
SOS SSS 030	Clearly define the multi agency and single agency roles and responsibilities	Aug 2016	Liam Purdie	50%		Staged Model of Intervention will highlight roles and responsibilities as part of the CY Persons Bill for Named Person and Lead Professionals as part of the process. Social Work are clear of the roles and responsibilities however communication of roles and responsibilities needs to be clarified between and with other stakeholders. A GIRFEC steering Group will be established and monitored via the CYPSPG. Social Work will have senior management rep on the group. Timescales have been reviewed based on Implementation of Act for August 2016.
SOS SSS 031	Improve the quality and consistency of assessment, decision making and timescales around permanency planning. Improve the medium and long term outcomes for children in permanency planning.	Mar 2015	Liam Purdie	100%		Permanency Process has been launched across the shared service to ensure consistent approach. Permanency planning now identified for reporting in relation to permanency planning for children. Progress identified in relation to performance through CELCIS final report February 2015. Shared service Fostering and Adoption Panel now established across service.




Covalent Code	ACTION	By When	Lead	Progress	Expected Outcome	Latest Note (as at December 2014)
SOS SSS 032	The development of an evidence based outcomes focussed adult care pathway with Health	Mar 2015	Phillip Gillespie	70%		A single referral pathway is being created with the NHS to align care and reduce duplication. The proposal was delivered to primary care colleagues who were in full support. Electronic referral pathways are being explored. Social Services are progressing work to ensure that the Service is focused on meeting the needs and priorities of those with critical and substantial needs. Workstreams are in place to in line with <i>Channel Shift</i> and a full review is being conducted of all referrals that are waiting for assessment. The Service are developing public facing documentation which sets out what referrers can expect from the Service, eligibility criteria and Service Standards. This work will not be fully completed by the end of March 2015. Further work is needed with corporate services across both Councils to agree referral pathways in line with the objectives of <i>Channel Shift</i> . Additional work has also commenced around pathways in to and out of acute care. Oversight of this is through the Joint Management Team. Scottish Government timelines for Health and Social Care Integration have been adjusted which has impacted on prioritisation of workstream activities with NHS Forth Valley.
SOS SSS 033	Develop a multiagency prevention focussed pathway of care	Dec 2015	Phillip Gillespie	100%		Completed There is a risk based approach to contract management and monitoring of all external provision. In partnership with SVE a more strategic approach to meeting outcomes is being developed. A renewed emphasis is being placed on prevention considering web based support, working with existing community resources, joint work with libraries. Opportunities are being explored that support the principles of prevention and supporting independence. A web based directory of all commissioned services is in final phase of development will be used as a point of reference for all partners and the public. The development of plans for use of the integrated care fund for all adults with complex needs are aligned to prevention based approaches and have full involvement from the third sector and community based services. This workstream forms one element of the Adult Care Redesign programme. The initial development work is completed and actions in respect of individual service user groups will be progressed through the development of the Joint Strategic Plan by the partnership. Oversight through Joint Management Team.






Covalent Code	ACTION	By When	Lead	Progress	Expected Outcome	Latest Note (as at December 2014)
SOS SSS 034	Shift the balance of care towards effective care at home	Dec 2015	Phillip Gillespie	100%		Completed. The Service performs well in terms of the balance of care. Further work is required to ensure that all services are working together effectively to avoid unplanned admissions to hospital whenever possible and this will continue with a more challenging target being set for 2015/16. Resources are available through Integrated Care Fund to support this.
SOS SSS 035	Oversee design and business case development (Stirling Care Village)	May 2015	Phillip Gillespie	80%		The outline Business Case has been through Stirling Council. Temporary funding concerns have been addressed and progress continues. There is a clear understanding of the role and function of the care village and the care hub within the wider commissioning strategy. Additional work is underway to seek opportunities for joint working with the third sector and patient groups within the facility and further partnerships around the delivery of learning and development opportunities and supporting young people to consider a career in the social care sector. Business Case Submitted to Scottish Government.
SOS SSS 036	Oversee project implementation (Stirling Care Village)	May 2017	Phillip Gillespie	0%		Project implementation will begin when OBC approved and the project moves to FBC. This is expected by end of April 2015 and worked through to March 2017 therefore no progress as yet. Date adjusted to reflect this.
SOS SSS 037	Establishment of a shared development team to progress the work of the Joint Management Team, with regard to formal Health integration arrangement for adult services	Mar 2015	Val De Souza	85%		This time scale moved to end of March 2015 due to a change in the guidance from the Scottish government. Programme Manager for Integration in place. OD Advisor in place. Plan for use of Integrated Care Fund has been progressed to support development work. Need for business analyst post identified. Chief Officer recruitment commenced. The Chief Officer will not be in post by end of March 2015. As a result this action will not be fully completed but other elements will be progressed as far as possible.
SOS SSS 038	Establishment of preferred governance model for the partnership, with regard to formal Health integration arrangement for adult services	June 2014	Val de Souza	100%		This has been completed. The partnership has agreed on the model of a Body Corporate, the governance and legal requirements are well underway. The partnership board will transform into the Integration Joint Board as required in legislation and the recruitment of a Chief Officer is underway.
SOS SSS 039	To progress a joint commissioning strategy for adults with complex needs	April 2016	Val de Souza	50%		Current progress in specific client groups i.e. older people will serve as a positive framework from which to progress. The commissioning engagement events will assist in identifying current resource and future need. The service engaged in workshops led by the Joint Improvement Team to assist us to meet national requirement. Current financial spend is being mapped out as are activity levels across the Forth Valley partnership. Timeline set out for development of strategic plan. Revised timeline set out by Scottish Government.







Code	Description	2011/ 12	2012/ 13	2013/ 14	2014/ 15	Q3 2014/15		Latest Note (as at December 2014)	Lead
		Value	Value	Value	Target	Value	Short Trend		
CHC SCR 002	% of children requiring supervision seen by supervising officer within 15 working days	100%	80%	86%	100%	40%		Performance is less than the previous Quarter 2 (100%). All children were seen by their supervising officer. However three children from one family were seen outside of the 15 day time limit. The Service Manager has investigated the circumstances around this and discussed with the individual member of staff. To ensure that all visits are conducted in a timely manner.	Liam Purdie
CHC SCR 01a	% Reports submitted to the Children's Reporter within 20 working days	64%	48%	90%	75%	85%		Performance is slightly less than the previous Quarter 2 (86%). However, this is still within target for the Service. There is ongoing work to ensure that 100% of reports are submitted within the 20 day target.	Liam Purdie
CHC CPR 078	Children on the Child Protection Register with at least one Core Group in the past month	n/a	80%	86%	90%	92%		Performance is slightly less than the previous Quarter 2 (96%). However, this is still within target for the Service.	Liam Purdie
CJS ADP 001	% of Criminal Justice reviews of high risk offenders that took place by scheduled date	n/a	100%	100%	100%	100%		Performance continues to meet the 100% achieved over several quarters. On target.	Val de Souza
CHC CPR 029	Children on the child protection register visited weekly and seen	n/a	100%	100%	100%	95%		Performance is less than the previous Quarter 2 (100%). The Service scheduled and attempted visits to all children on the Child Protection Register. Three families did not accept visits and service referred children to the reporter and where necessary undertook Child Protection orders.	Liam Purdie
ADC ADA 018	% of Adult Support and Protection investigations that have an outcome of an initial case conference	n/a	12%	25%	Data only	83%		More investigations resulted in an initial case conference compared to previous Quarter 2 (4%). This percentage will vary in accordance with the needs and risks of individuals and this is why there is no set target for this measure. The use of informal measures wherever possible is a core principle of the Adult Support and Protection legislation.	Phillip Gillespie

Code	Description	2011/ 12	2012/ 13	2013/ 14	2014/ 15	Q3 2014/15		Latest Note (as at December 2014)	Lead
		Value	Value	Value	Target	Value	Short Trend		
ADC ADA 019	% of Adult Protection IRD/planning meetings held within 24 hours of referral	n/a	66%	68%	75%	75%		Performance is less than the previous Quarter 2 (92%), but is still on target for service.	Phillip Gillespie
CHC LAC 18a	% Children looked after away from home with 3+ placements	n/a	7%	6%	Data only	0%		No children had 3 or more moves within the period.	Liam Purdie
CHC TCA 003	% Care leavers aged 16+ with a pathway co-ordinator	21%	29%	29%	50%	100%		Above target.	Liam Purdie


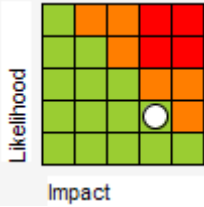
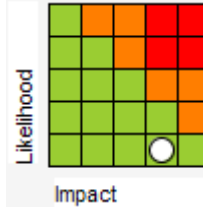

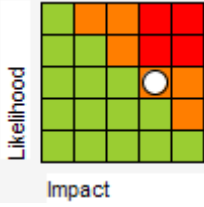
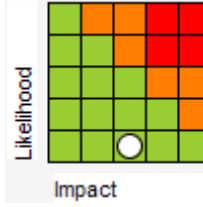
Priority Outcome - Our Public Services Are Improving


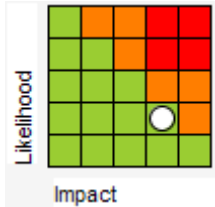
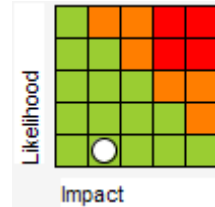
Covalent Code	ACTION	By When	Lead	Progress	Expected Outcome	Latest Note (as at December 2014)
SOS SSS 040	Ensure effective budget management arrangements are in place and are effectively reported	Mar 2015	Val de Souza	60%		Weekly meetings remain in place to manage the significant budgetary challenges. The budget action plan for both adults and childcare services is overseen by the relevant Assistant Head of Service. Regular meetings take place between Service Mgrs and Service Accountants. Regular outturn reports for the service needed to oversee and monitor budgets.
SOS SSS 041	Ensure effective customer standards are in place	Mar 2015	Val de Souza	40%		Process mapping has taken place with customer service colleagues to establish a more efficient and effective route into social care. The process improvement work undertaken and involving front line staff and managers to inform the delivery of consistent practice across the Shared Service in adults and children's services will also inform this. Public facing information is under development to support this.
SOS SSS 042	Ensure customer standards are effectively reported and managed	April 2015	Val de Souza	0%		When the reviewed customer journey has been established a performance management framework will be established to support it. Target date revised to reflect need to develop this following on from completion of SOS SSS 041 as noted above. A full suite of reports will not be available within this timescale - this will be supported by roll out of a consistent IT system across Social Services.


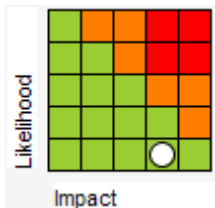
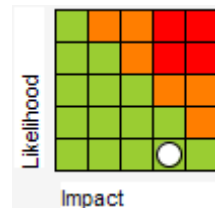
Covalent Code	ACTION	By When	Lead	Progress	Expected Outcome	Latest Note (as at December 2014)
SOS SSS 043	Ensure consistent application of attendance support and capability procedures across service	Mar 2015	Val de Souza	80%		The Service continues to prioritise in conjunction with HR colleagues the importance of applying procedures consistently with all staff. HR advisor continues to attend Social Services Management Team and meet with individual managers to identify, monitor and address hot spots in this area. Training took place from July – August 2014 focused on improving recording of absence. Managers are required to complete "welcome back " interviews and these are recorded and returns monitored. HR attend all Social Services Strategic Management Team Meetings to report on developments and ensure managers are aware of their responsibilities. There is evidence from reports from iTrent that actions are being completed in line with requirements. While this work will require ongoing action across all service areas, it is assessed that this action will be reported as complete by the end of March 2015.
SOS SSS 044	Undertake employee engagement activities, report results, agree and implement improvement actions	Mar 2015	Val de Souza	80%		Staff survey completed and due to be reported on in April 2015. Monthly bulletin issued by Head of Service. Social Services staff have been offered opportunity to attend focus groups around the development of the Shared Services Business Case. Planning underway for events for 2015/16. Majority of actions will be completed by end of March 2015 with some actions scheduled for April-June 2015.
SOS SSS 045	Ensure effective risk and resilience management arrangements at service level	Mar 2015	Val de Souza	90%		Risk management plans in place for social services and risk escalated to corporate level where appropriate. Areas where improvement is required are within the service development plans. Progress within each service area is monitored via a service performance forum. Health and Safety is a standing item on SSSMT and SMT agendas. Risk register is reviewed through SSSMT.
SOS SSS 046	Ensure the most vulnerable clients needs are represented,	Mar 2015	Val de Souza	90%		Eligibility criteria in place which focus on signposting those individuals with lower level needs and ensuring that those with substantial and critical needs have them addressed. This will be reinforced through public facing information to assist referrers.
SOS SSS 047	Manage public protection risks	Mar 2015	Val de Souza	85%		The MAPPA process is well established. The Child Protection Committee is in the process of reviewing its role, remit and priorities and to ensure it aligns with the community planning agenda. The Adult Support and Protection agenda is well established and following a recent audit, improvement work is underway to review best practice.


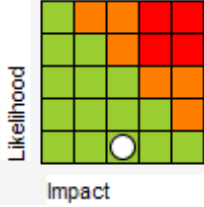
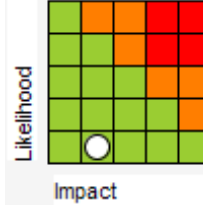
Code	Description	2011/ 12	2012/ 13	2013/ 14	2014/ 15	Q3 2014/15		Latest Note (as at December 2014)	Lead
		Value	Value	Value	Target	Value	Short Trend		
SOS CUS 001	Number of complaints received	5	3	3	Data only	0		This indicator is for data only. No stage 2 complaints received in this period. Complaints Officer post is now filled. It is possible that increased awareness may result in an increase in the number of complaints received by the Service. It is recognised that information from complaints is useful to inform improvement activity.	Christine Sutton
SOS CUS 002	% Social Services who achieve Care Inspectorate evaluation scores of 4 and above across residential and day services	n/a	94%	64%	90%	82%		This is a cumulative figure (Q1+Q2+ Q3) and is comprised of 9 services who have been inspected this year so far. 7 met the standard of grade 4 and above: Menstrie House, Ludgate Day Services, Ludgate Residential, MECS, Whins, Family Centre, Woodside. The Fostering Service and the Adoption service (two separate inspections) did not attain grade 4 or above. Actions have been taken to address the areas for improvement and the Care Inspectorate are due to carry out further inspections in 2015 to review progress.	Val de Souza
GOV SAB SOS	Staff sickness absence throughout social services (average days lost by FTE).	n/a			Data only	4.56		This is above Council average for Q3 of 4.25, and slightly more than previous Q2 (4.52). Managers have received training and briefings and monitoring reports are in place to review whether actions to support attendance are completed. Human Resources attend Service Management Team to report on staff sickness absence and review service actions.	Val de Souza
ACC BUV SOS	Projected variance as % of actual budget	-6.66%	+0.88%	+3.11%	+/- 2.55%	6.37%		This variance is for Quarter 3 and is a slight improvement on Quarter 2 (6.4%). Updated financial information based on the out-turn at the end of December 2014 is provided within the covering report (Sections 3.9 onwards).	Val de Souza
SOS IBP 009	Social Services Assessments completed within timescale	78%	71%	70%	75%	61%		Performance is less than the previous Quarter 2 (70%). Comprised of Adult reports (59%), CJS reports (97%) and Child Protection reports (26%).	Val de Souza
SOS IBP 008	% of case files audited where there is evidence of regular review of care or supervision	n/a	100%	71%	80%	77%		Performance is more than the previous Quarter 2 (71%). This indicator is based on each Team Manager completing 4 case file audits per month as per the Quality Assurance Framework introduced in October 2013. This is a cumulative figure with 317 out of a possible 412 showing evidence of regular review across Children's, Adult and Criminal Justice Social Services. Because managers now work across both areas the Q3 figure is for shared services across Clackmannanshire and Stirling.	Christine Sutton


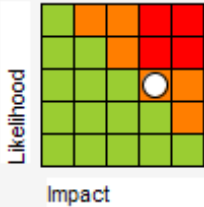
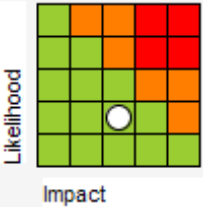
Social Services Risk Register 2014-15


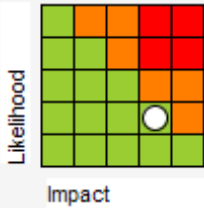
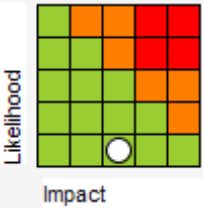
Covalent Code	Risk Description		Status	Current Rating	8	Target Rating	4
STP SOS 014	We may fail to work effectively in partnership with NHS Forth Valley						
Potential Effect	Failure to; <ul style="list-style-type: none"> ▪ meet Scottish Government objectives ▪ meet Council objectives ▪ deliver the required services 						
Related Actions	SOS RIS 001	Joint action plans and commissioning strategies		Internal Controls		Corporate Management Team meetings STP SOS CMT Health & Social Care Joint Management Team meetings STP SOS JMT	
Latest Note	Integration Scheme in draft form.			Managed By		Val de Souza	
Covalent Code	Risk Description		Status	Current Rating	12	Target Rating	3
STP SOS 015	Lack of a sufficiently robust strategic planning framework across all care groups						
Potential Effect	Impact on financial expenditure, failure to deliver efficiencies, impact on the sustainability of services and ability to meet future needs						
Related Actions	SOS RIS 002	Joint commissioning work plan in place		Internal Controls		Joint Commissioning Strategy for Older People STP ADC JCS Health & Social Care Joint Management Team meetings STP SOS JMT Programme for capacity planning and commissioning activity in place for Social Services . STP SOS CPP	
Latest Note	SOS RIS 003	Additional resources in place to progress and deliver on efficiencies in line with strategic objectives for commissioned services.		Managed By		Val de Souza	
	Progress made in relation to mental health and learning disabilities in partnership with NHS Forth Valley. However additional capacity will be required to meet statutory timescales.						


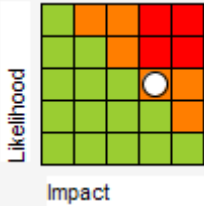
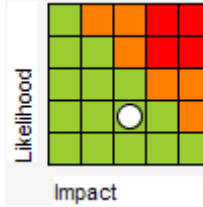
Covalent Code	Risk Description	Status		Current Rating	8	Target Rating	2
STP SOS 016	There is a risk that procedures are not up-to-date and easily accessible by staff				8		2
Potential Effect	Failure to: <ul style="list-style-type: none"> meet Scottish Government objectives meet Council objectives deliver the required services Risk of harm to current or potential service users						
Related Actions	SOS RIS 004	Work has commenced to develop action plan and allocate resources to review operational procedures and guidance.		Internal Controls		Service Plans STP SOS SPM	
Latest Note	Process workshops to support implementation of Single Case Management System are being used to develop procedural guidance that is fit for purpose in line with national guidance and legislation and address risk.			Managed By		Liam Purdie and Phillip Gillespie	


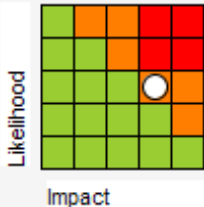
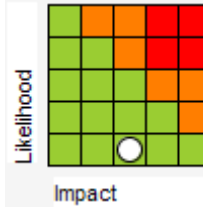
Covalent Code	Risk Description	Status		Current Rating	4	Target Rating	4
STP SOS 017	Information system may be unavailable due to lack of controls				4		4
Potential Effect	Negative impact on the smooth running of the service						
Related Actions	SOS RIS 015	Review Disaster Recovery and Business Continuity arrangements for shared Social Services		Internal Controls		Joint IT Governance Group STP SOS IGG	
	SOS RIS 016	Develop an implementation plan for the migration to SWIFT from CFIS for Childcare Clacks.				Business Continuity Plans FCS CUS BCP	
Latest Note	Single case management system business processes being developed and programme manager appointed. Work well underway for implementation for child care for July 2015. Adult Information System work is taking place with regards to costs and resources for inclusion as part of the project.			Managed By		Michael Grassom	


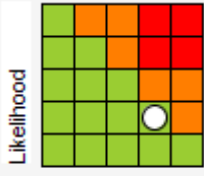
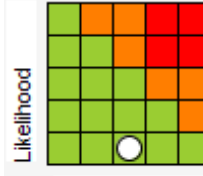
Covalent Code	Risk Description		Status	Current Rating	3	Target Rating	2
STP SOS 018	Criminal Justice Services may fail to meet the outcomes expected by the Community Justice authority, particularly in relation to a reduction in re-offending						
Potential Effect	Negative impact on the smooth running of the service. Reputational damage						
<u>Related Actions</u>	SOS RIS 005	Service plan to be updated incorporating practice governance.			<u>Internal Controls</u>	Social Services Business Plan (performance Information) STP SOS BUP	CJ Performance Management Group STP CJA CPF
						Fife and Forth Valley Community Justice Authority Area Plan 2011-2014 (Performance monitoring Framework) STP CJA ARP	CJ Service Plan STP CJA SRP
						MAPPA guidance STP CJA MPA	
Latest Note	Internal controls in place and are currently operating effectively				Managed By	Stuart Landels	


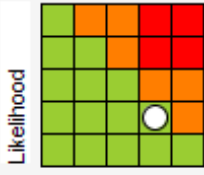
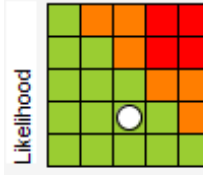
Covalent Code	Risk Description		Status		Current Rating	12	Target Rating	6
STP SOS 019	We may fail to have full contract monitoring procedures and compliance in place for Social Services							
Potential Effect	Pressure on contract compliance staff Paying for services not provided Non compliance with statutory reqs Critical services may not be supplied							
Related Actions	SOS RIS 006	Strategy service redesign to provide additional capacity for contract management and monitoring.			Internal Controls		Corporate Procurement Strategy STP SOS PRO Corporate Contract Standing Orders STP SOS CSO	
Latest Note	Strategy Service redesign not finalised. Risk based approach adopted to contract monitoring and review to ensure that providers where there are highest risks are reviewed. Contract Monitoring Framework in place.				Managed By		Val de Souza	


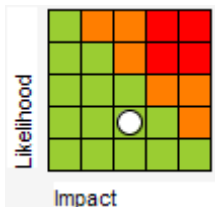
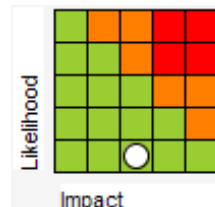
Covalent Code	Risk Description		Status		Current Rating	8	Target Rating	3
STP SOS 020	Failure to meet targets on processes, requirements and service standards including administrative processes							
Potential Effect	We may fail to deliver the required services Risk of harm to current or potential service users							
Related Actions	SOS RIS 007	Review of key processes is in progress			Internal Controls		Social Services Business Plan (performance Information) STP SOS BUP Senior Social Services Management Team STP SOS SMT	
Latest Note	During the development and implementation of single case management systems, these requirements were reviewed and updated. Also being addressed through action plan following inspection of children's services.				Managed By		Val de Souza	

Covalent Code	Risk Description	Status		Current Rating	12	Target Rating	6
STP SOS 021	We may fail to have sufficient staff capacity to undertake core duties						
<u>Potential Effect</u>	We may fail to deliver the required services						
	Lack of effective support to staff Risk of harm to current or potential service users						
	We may fail to meet statutory requirements						
<u>Related Actions</u>	SOS RIS 008	Focussed interventions in service areas i.e. recruitment, attendance, support, supervision and PRDs.		<u>Internal Controls</u>		Recruitment & retention policy STP SOS RTP	
	SOS RIS 009	Increased focus on Workforce Planning and Workforce Development				Attendance Support Policy STP SOS ASP	
						Supervision policy STP SOS PRD	
						Business Continuity Plans FCS CUS BCP	
Latest Note	Actions have been taken to address ongoing challenges with recruitment and also with the rates of absence. The Management Team are now reviewing recruitment /retention data and HR are reviewing processes to ensure that those leaving the Service are providing feedback.			Managed By		Val de Souza	

Covalent Code	Risk Description		Status		Current Rating	12	Target Rating	3
STP SOS 022	We may fail to have competent, confident staff and managers to undertake core duties							
Potential Effect	Failure to deliver the required services and meet statutory requirements. Lack of effective support to staff Risk of harm to current or potential service users							
<u>Related Actions</u>	SOS RIS 010	Risk Assessment and Risk Management Training Programme			<u>Internal Controls</u>	Corporate health & safety policies FCS GOV H+S		
						Supervision policy STP SOS PRD		
						Learning & Development Strategy STP SOS LDS		
						Staff engagement plan STP SOS SEP		
						Integrated Children's plan - FV GIRFEC agenda STP CHC ICS		
						FV risk assessment model - child & adults STP SOS RAM		
						Child protection procedures STP CHC CPP		
						MAPPA guidance STP CJA MPA		
Latest Note	A single supervision policy is in place across the Service aligned to core duties. Core learning and development needs identified. Priority actions addressed.				Managed By	Val de Souza		

Covalent Code	Risk Description		Status	Current Rating	8	Target Rating	3
STP SOS 023	Failure to meet standards and deliver action plan improvements in line with Care Inspectorate requirements for internally and externally commissioned services						
Potential Effect	Potential for service closure Reputational damage to Service & Council						
<u>Related Actions</u>	SOS RIS 012	All services to have service specific forums focused on performance management		<u>Internal Controls</u>		Care Inspectorate Improvement Plan STP SOS CIP	Performance Forum STP SOS PER
						Annual Plan for Audit Activity STP SOS AUD	PSIF programme STP SOS PSF
Latest Note	Action Plans in place that are subject to scrutiny. Where there is lack of progress of risks are identified, actions are agreed and closely monitored. Senior Managers meet with the CI on a quarterly basis to update on progress.			Managed By		Val de Souza	

Covalent Code	Risk Description		Status	Current Rating	8	Target Rating	6
STP SOS 024	Instability in the external care home market						
Potential Effect	Potential for service closure/deterioration in service standards. Risk of reputational damage for Service/Council						
Related Actions	SOS RIS 013	Contingency Plans in place.		Internal Controls		Contracts Monitoring Framework STP SOS CMF	
	SOS RIS 006	Strategy service redesign to provide additional capacity for contract management and monitoring.					
Latest Note	Resources allocated to review care arrangements where concerns identified around viability or quality of an individual service. Prioritised based on identified risks.			Managed By		Val de Souza	

Covalent Code	Risk Description	Status	Current Rating	6	Target Rating	3
STP SOS 025	Industrial relations may deteriorate					
Potential Effect	Disruption to service delivery. Negative impact on Employee Morale. Risk of harm to service users or potential service users					
Related Actions			Internal Controls		Industrial relations meetings. STP SOS INR Schedule of meetings in place with Trade Unions. Staff engagement plan STP SOS SEP	
Latest Note			Managed By		Val de Souza	

Social Service Action Plan- Budget Recovery Action plan

Action Budget Holder	Lead	Timescale	Progress
<p>Profile and build devolved budgets for Social Services to team manager level</p> <p>Review resource panels to ensure effective financial and resource management.</p> <p>Implement financial restrictions/controls for front line staff to reduce spend</p> <p>Review of the Commitment system in Social Services (CCIS).to ensure compliance with financial authorisation levels.</p> <p>Rollout a training programme for financial monitoring for managers/budget holders</p> <p>Development of Activity/budget triggers</p>	<p>Social Services Senior Management Team /Chief Finance Officer</p>	<p>November 2014</p> <p>Training dates confirmed for April 2015.</p>	<p>Service Managers and department accountants working to identify indicative budgets and devolve budgets to Team Manager level across Child Care and Adult Care.</p> <p>Completed</p> <p>Resource panels are managed by the Service Managers in adult care services. This is to ensure scrutiny and monitoring of financial restrictions. Review of resource panel and authorisation levels completed across shared services for Adult Care</p> <p>Completed</p> <p>Not Completed</p> <p>Training dates slipped due to availability of staff to deliver. Training dates to be confirmed for April 2015.</p>

<p>Review financial Monitoring arrangements by the senior management team on a quarterly basis linked to performance reporting</p>			<p>Authorisation to accommodate a child needs to be approved by AHofS. Planned admissions to be discussed with AHofS prior to JALG. (Completed)</p> <p>Approval for the use of Agency staff needs to be agreed at AHofS level or Head of Service.</p> <p>Completed</p>
<p>Budget Preparation</p>			
<p>Review authorisation levels for front line staff and team managers</p> <p>Review ledger structure to more accurately reflect service delivery and revised management structures.</p> <p>Build an evidence base for growth and realignment of the budget</p> <p>Roll-out a programme of budget holder training based on Zero based budgeting and the scheme of delegation</p>	<p>Assistant Head of Service Adult Care</p> <p>Assistant Head of Service Children's Services.</p> <p>Chief Finance Officer</p>	<p>December 2014</p>	<p>Completed</p> <p>Zero based budget exercise completed Feb 2015.</p> <p>Completed - growth bids for demographic pressures/kinship care approved by Council 24 Feb 2015.</p>

Budget monitoring			
<p>Agree authorisation levels linked to the scheme of delegation</p> <p>Review alignment of finance systems and CCIS to ensure more accurate financial projections commissioning and budget planning assumptions.</p>	<p>Assistant Head of Service Adult Care</p> <p>Head of Governance</p>	<p>January 2015</p>	<p>Partially Completed</p> <p>Timescales slipped. Work ongoing to link corporate scheme of delegation and financial regulations to social services authorisation levels.</p>
<p>Build an evidence base for growth and realignment of the budget</p>	<p>Assistant Head of Service Children's services</p>		<p>Completed. Growth bids for demographic pressures/kinship care approved by Council 24 Feb 2015.</p>
<p>Implementation of Eligibility Criteria</p>			<p>Completed</p>
Financial information			
<p>The preparation of additional monthly outturns for Social Services</p> <p>Internal audit review of budgetary control within Social Services</p>	<p>Chief Finance Officer</p>	<p>November 2014</p>	<p>Partially Completed.</p> <p>Detailed outturns under development following ZBB exercise.</p> <p>Internal audit recommendations approved at Resource and Audit Committee February 2015. Action Plan in place.</p> <p>Completed</p>

<p>Demographics</p>			
<p>Undertake an analysis of demographic pressures based on demand and activity.</p> <p>Analysis of past and future demand linked to commissioning for care at home and long term care</p> <p>The identification of management savings and revised financial planning assumptions for 2015/16</p> <p>An action plan has been agreed to build devolved budgets and a zero based budgeting model for Social Services</p> <p>Review of commissioning arrangements</p>	<p>Chief Finance Officer</p> <p>Assistant Head of Social Services</p> <p>Service Manager Strategy</p>	<p>November 2014</p>	<p>Demographic information relating to child care and adult care complete. Information available via the adult care statistical bulletins and information relating to children's services linked to the Integrated Children's Services Plan.</p> <p>Budget savings proposals approved at Council on 24 February, business cases to be developed for June 2015.</p> <p>Completed February 2015</p>