

**Social Work Service**  
**Seirbheis Obrach**  
**Shòisealta**

**Service Plan**  
**Plana Seirbheis**  
**2011-2012**



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## SECTION 1

### EARRANN 1

Our vision is to enhance the quality of life and experience of our service users so they may enjoy better outcomes.

To realise this vision, we will work collaboratively with our partners including: education, health, police, the community justice authority, the third and independent sectors, the children's hearing system and with service users and carers.

We will value our staff and ensure that we have clear policies, procedures and training to support them, equipping them for the task and enabling them to take responsibility for their practice and to deliver services effectively.

#### **A Purpose of the plan, time-frame and how it will be monitored.**

#### **Adhbhar a' phlana, frèam-ama is mar a thèid a sgrùdadh**

This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Programme of the Highland Council for which the Social Work Service has either a lead or supporting role. In addition, the Plan reflects the priorities stated in the Single Outcome Agreement. It details key actions required for the delivery and improvement of the statutory and core functions of the Service. Spanning the period 2011-2012, it is supported by a series of specific operational and project plans.

The Service Plan presents an overview of the Service's aims and objectives and details how resources will be targeted to secure these. It identifies the specific risks facing the Service and the actions that are in place to mediate them.

The Plan is an active, working document that is subject to annual review and updated by the Housing & Social Work Committee and Joint Committee for Children and Young People. Progress against the Plan is monitored on a quarterly basis, through the Chief Executive's Quarterly Performance Review and submission to Committee.

The plan should be useful to a range of people including:

- our staff;
- people who use, or may use, our services and their carers;
- elected members;
- other Council Services; and
- our partners and potential partners.

Section 1 describes the background and context of the Plan. It details the Service's main functions; its structure; its resources; and reviews the Service's performance. Section 2 lists Social Work Service objectives over the next year and summarises the enabling actions that are planned to meet those objectives.

## **B Structure, main functions and associated revenue and capital budgets**

### **Structair, prìomh dhreuchdan is buidseatan teachd-a-steach is calpa buntainneach**

The main functions that a Social Work Service must perform are derived from duties placed upon the Local Authority by legislation. The Social Work (Scotland) Act 1968 provides much of the framework for the activities of social workers and sets down a specific set of duties and procedures that have to be followed in respect of "persons in need". Although many of its provisions have been replaced or amended by a large and complex set of subsequent legislation, (the Children (Scotland) Act 1995, and the National Health Service and Community Care Act 1990), the basic provisions of the 1968 Act remain in place. Section 12 of the Act imposes an overall duty on the local authority to "promote social welfare" by making available advice, guidance, assistance and securing the provision of facilities, including residential accommodation.

The Social Work Service in Highland has three, main, operational arms which reflect the statutory nature of the Service's functions: Children and Families; Community Care; and Criminal Justice Services. These services are assisted by: Business Support Services; Modernisation and Quality Assurance; and Central Services (see Appendix 1).

Highland's Social Work Services engage with a wide range of partners to ensure that all of Highland's children are *Safe, Healthy, Achieving, Nurtured, Active, Respected & Responsible and Included*. The current Integrated Children's Plan, *For Highland's Children 3 2009 -2012*, maintains the aims of versions *FHC1* and *FHC2*, to provide better services through better integrated working to achieve better outcomes for children and families in Highland.

Highland Council Social Work Service contributes significantly towards achieving the Key Outcomes and Improvement Objectives which form the basis of *For Highland's Children 3*, which is available at [www.forhighlandschildren.org](http://www.forhighlandschildren.org).

Governance of Children's Social Work rests with the Joint Committee for Children & Young People, alongside other aspects of children's services within Education, Culture & Sport and NHS Highland.

Governance of the rest of the services provided by the Social Work Service rests with the Housing & Social Work Committee.

In the past two years we have significantly strengthened partnership working in services for adults. The new Joint Community Care Plan was published in early 2011, and is available at: [www.fhcommunities.org](http://www.fhcommunities.org).

A Transformational Change Programme for Community Care has been improving processes, services and outcomes, and progress is reported regularly to Committee and to the Joint Leadership and Performance Group.

The plan and objectives for Criminal Justice Services are developed and governance is provided by the Community Justice Authority, where the Highland Service is a key partner, along with the Northern Constabulary, Scottish Prison Service and third sector agencies.

## **C Resources**

### **Stòrasan**

The Highland Council has set its budget for 2011-12. It includes meeting the Programme commitments of the Highland Council and it allows for budget pressures, and for efficiencies and savings.

The Children's Social Work budget (£14.233m) is now reported to the Joint Committee for Children and Young People. It includes meeting the Programme commitments of the Highland Council and it allows for budget pressures, and for efficiencies and savings. In total, the provision for the Social Work Service to meet its Programme commitments and for pressures and growth was agreed at £3.3m. It was also agreed that £2.7m of efficiencies and savings should be found. When added to the roll forward budget (including an increase of £0.6m to account for inflation and pay increments and budget transfers of £14.3m to the Joint Committee for Children and Young People and the Corporate Travel Desk), this represents a total net budget decrease of £13.1m and a net revenue budget for the Social Work Service of around £94m.

Significant new resources have been identified for the following: improvement of our Care Home provision; to better meet the needs of people with learning disabilities; and additional funding for Adult Support and Protection. The Council has also identified investment of £1.8m through its Capital Programme to ensure the refurbishment of Care Homes.

Efficiencies and savings are spread more widely. The service sections have each taken the opportunity to review and rationalise their business processes, their staffing, charging policies and the provision of services to users and carers. Our ability to provide increased numbers of more flexible Care at Home packages should lessen our reliance on care home placements and associated costs.

Therefore one of the key resource issues that the Social Work Service must address in the lifetime of this plan is to re-profile expenditure to spend more on supporting people in their own homes. The 2011-2012 budget split between Care Homes and Care at Home reflects the efforts being made to address the imbalance.

The largest component of Social Work's Revenue Budget is Community Care. Of the £71m allocated to Community Care, £43.6m (61%) is for independent sector care. The Social Work Service is therefore committed to implementing

its new Commissioning Policy to ensure that the monies spent on independent sector care are used as effectively and efficiently as possible.

The continued promotion and take-up of Self Directed Support packages also presents a significant challenge to the Service to re-align traditional methods of service delivery and funding.

The Criminal Justice Service's role is set out in the National Objectives and Standards for Social Work Services in the Criminal Justice System, which cover the provision of criminal justice social work reports and other court-based services, including the supervision of community payback orders, and prison licences. It has an annual revenue budget of around £3.2m.

**Revenue Budget: Social Work**  
**Buidseat Teachd-a-steach**

Financial Year	Gross Revenue Budget (£m)
2011/2012	113.9

**Breakdown of 2011/12 Budget  
By Section**

2011/12	
Section	Net Budget (£m)
Community Care	70.6
Criminal Justice	3.2
Central Services (including Business Support and MQA)	19.8
<b>Total</b>	<b>93.6</b>

**By Staff and Other Costs**

2011/12	
Section	Budget (£m)
Staff Costs	44.4
Other Costs	69.5
<b>Total Costs</b>	<b>113.9</b>
Income	20.3
<b>Net Budget</b>	<b>93.6</b>

**Capital Budget**  
**Buidseat Calpa**

Year	Gross Budget (£m)
2009/10	5.4
2010/11	2.5
2011/12	2.9

Table 2

**Revenue Budget: Children's Services**

**Buidseat Teachd-a-steach**

The Children's Services budget in 2010/11, was £21.746m.

In 2011/12, this has been enhanced to include all of Children's Social Work (an additional £14.233m), and all of specialist additional support for learning services (an additional £3.320m).

The budget also now includes:

- an additional £1.5m for the pressure caused by out of authority placements, and a further £1.048m for other recurring additions during 2010/11. Note also three elements from the SW budget - £150K for Senior Practitioners and £332K for Quality Assurance and Review Officers (QAROs) (both previously sitting across both budgets). In addition £461K Emergency Placement budget was consolidated with the budget for all purchased placements which are managed through a single process,
- £0.161m for other growth in relation to increments for staff costs (£103K) and contractual inflation increases (£89K)
- £1.408 for savings and efficiency measures as set out below;

End funding of Scottish Childminding Association, and provide support with in-house resources	0.100
Mainstream planning and support for education of looked after children	0.100
Change in arrangements to provide intensive support services	0.125
Changes to early years in line with service rationalisation	0.150
Closure of the Lodge Children's Unit (managed closure agreed by HSW Committee August 2010)	0.250
Rationalisation of early education, including Nursery Co-ordinator Teachers	0.266

Accordingly, the total budget in 2011/12 is £41.465m, as shown below.

	<b>HC Budget</b>	<b>NHS Budget</b>	<b>Total</b>
Family Resources	3,482	35	<b>3,517</b>
Pre school Services	4,763	60	<b>4,823</b>
Additional Support for Learning (All)	2,084	8	<b>2,092</b>
Specialist Education provision (inc. Deaf Ed & Vision impaired)	1,261		<b>1,261</b>
Educational Psychology	1,365		<b>1,365</b>
Children and Families Teams	5,949	42	<b>5,991</b>
Disability Teams and Services	2,745	167	<b>2,912</b>
Youth Action Teams	1,720	106	<b>1,826</b>
Fostering and Adoption	3,526		<b>3,526</b>
Looked After Children (Residential) In house	2,254		<b>2,254</b>

## Social Work Service Plan 2011/12

Looked After Children (Residential) Independent / 3rd Sector	7,574		7,574
Looked After Children (Through care & aftercare)	732		732
Specialist Services	260	32	292
Self Directed Support (Direct Payments)	264		264
Integrated Services Staffing	2,317	112	2,429
Health Improvement	0	285	285
Management and Planning	321		321
<b>Total JCCYP</b>	<b>40,618</b>	<b>847</b>	<b>41,465</b>

### By Staff and Other Costs

Staff Costs	19,746
Other Costs	21,720
Gross Expenditure	41,465
Grants	0
Other Income	-847
Gross Income	-847
	<b>40,618</b>

Table 3

## **D The Programme of the Highland Council, the Single Outcome Agreement, Statutory and Corporate Governance Priorities**

### **Prògram Comhairle na Gàidhealtachd, Aonta na Buile Singilte, Prìomhachasan Riaghlaidh Reachdail is Corporra**

The Programme of The Highland Council 2009-2012, entitled 'Strengthening the Highlands', aims to create sustainable communities with more balanced population growth and economic development across the Highlands and to build a fairer and healthier Highlands. The Programme contains commitments across five main themes and further actions to work with the Scottish and UK Governments:

- What we will do for children and families
- What we will do for communities and older people
- What we will do for the economy
- What we will do for our environment
- What we will do to make Highland Council more effective and efficient

The Social Work Service has an important role to play in making this happen.

## **What we will do for Highland's Children and Families**

### **Na nì sinn airson Cloinn is Theaghlaidhean na Gàidhealtachd**

We will:

- Continue to improve and better integrate services that enable us to 'get it right' for Highland's Children, including into employment.
- Be good corporate parents of Highland's 'looked after' children and, by working with our partners, help them to reach their full potential as they move into adulthood, including into employment.
- Implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across Highland.

## **What we will do for Highland's Communities and Older People**

### **Na nì sinn airson Choimhearsnachdan is Daoine nas Sine na Gàidhealtachd**

We will:

- Ensure sustainable, quality social care services for older people in the five communities involved in the care homes project.
- Work alongside NHS Highland to reduce the length of time that people are delayed in hospital, and to shift the balance of care to community services including better integrated services.
- Increase the support to community based organisations that provide social, learning and health promoting activities for older people.
- Provide services to adults who need support that maximises their independence, help promote and retain their dignity, and enable them to contribute to decisions about their care.
- Work with the Scottish Government and our partners, especially NHS Highland, to meet the health and care needs of our population and reduce inequalities in health. This will include reducing alcohol and drug misuse, suicide prevention, smoking cessation, reducing obesity and tackling poverty with particular emphasis on changing attitudes and behaviours towards alcohol and supporting those in need with better prevention and treatment services.
- Ensure that adults who may be at risk of harm are better supported and protected.
- Work with partners, especially the Police and the Scottish Government, to improve community safety by working to reduce: crime and fear of crime; anti-social behaviour; alcohol and drug related crime; reconviction rates; and violence against women and hate crimes. We will work also to improve levels of safe driving.
- Implement the Gaelic Language Plan and will review it annually. We commit ourselves to the principle of equal respect for Gaelic and English

languages and we recognise the diversity of indigenous language and dialects within the Highlands.

- Continue to strengthen the Compact with the Third Sector, recognising its value for Highland communities.

### **What we will do for Highland's Environment**

#### **Na nì sinn airson Àrainneachd na Gàidhealtachd**

We will help to:

- Reduce carbon emissions from the Council's operations by 12% by 2012 (from a 2007/8 base-line); covering emissions from buildings, business travel, internal waste, street lighting, fleet and water consumption

### **What we will do to be more effective and efficient**

#### **Na nì sinn gus a bhith nas èifeachdaiche is nas buadhaiche**

We will:

- Continuously review our performance to improve the way in which Council services are designed and delivered. We will do this by measuring our progress, reporting on it publicly and listening to our customers and communities
- Fulfil the Council's duties to promote equalities and to tackle discrimination and disadvantage - as an employer, in providing public services, in community leadership and partnership working
- Value and consult with staff and trades unions through joint consultative committees between the Council and trades unions Council and trades unions, as well as through other forums established to consult on corporate change programmes including the Corporate Improvement Programme and planning for integration of health and social care services.

### **Single Outcome Agreement (SOA)**

#### **Aonta na Buile Singilte**

The relationships that local authorities in Scotland have with the Scottish Government are based upon an agreed set of National Outcomes, and described in Single Outcome Agreements (SOA).;

Highland's second SOA has been agreed with the Scottish Government. The Social Work Service has an important contribution to make across a wide range of the Local Outcomes it contains. These include:

#### **Sustainable Highland Communities**

- People across the Highlands have access to the services they need
- People are, and feel, safe from crime, disorder and danger

- Our communities take a greater role in shaping their future
- Public services are delivered effectively, efficiently and jointly

### **A competitive, sustainable and adaptable Highland economy**

- More people are supported into employment

### **A healthier Highlands**

- Healthy life expectancy is improved especially for the most disadvantaged
- The health and independence of older people is maximised
- Attitudes and behaviours towards alcohol and other drugs are changed and those in need are supported by better prevention and treatment services

### **Better opportunities for all / A fairer Highland**

- The impact of poverty and disadvantage is reduced
- The cycle of deprivation is broken through intervention in early years

## **Corporate Governance Priorities**

### **Prìomhachasan Riaghladh Corporra**

Across a range of corporate activities and issues, set out below, the Social Work Service aims to play a robust role in addressing issues and improving performance.

The Service has also been central to the developing work to achieve greater integration of health and social care for children and adults in Highland.

## **Equalities**

### **Co-ionannachdan**

Equal Opportunities legislation aims to ensure the prevention and elimination of discrimination across the six strands of race, gender, disability, age, sexual orientation, religion or belief. Statutory duties for local authorities have been introduced to encourage a proactive approach to the promotion of equal opportunities. The Service is committed to playing a full role in implementing the Highland Council's Race, Disability and Gender Equality Schemes.

Consultation to shape the new Joint Community Care Plan gathered the views of a range of equalities groups, and others who can be hard to reach, to assess the likely impact of our proposed approach and to shape our plans. The development of For Highland's Children 3 has also included systematic work to engage different groups of service users in its development.

## **Efficiencies**

### **Èifeachdasan**

Our Service is committed to bringing a strategic and systematic approach to the development of our plans. Objectives and actions are linked to performance measures which act as clear indicators of the success of our efforts and are included in the Chief Executive's Quarterly Performance Review of both Children's Services and Social Work, to ensure robust scrutiny.

## **Customer Contact**

### **Seòladh Luchd-ceannach**

The Social Work Service has a positive commitment to promoting and improving customer care. It understands the need to gather comments, compliments and complaints and to use that information to make improvements to the Service on an on-going basis.

The Service currently monitors its performance in relation to the numbers of complaints made, the length of time this takes to deal with these and how many of these are handled satisfactorily on first contact.

## **Civil Contingencies**

### **Tuiteamasan Catharra**

The Social Work Service plays a full role in planning for civil contingencies; we provide services to the most vulnerable in society and, as such, we must plan to resiliently deliver those services whatever the circumstances. Area Plans exist which outline the roles of respective services and Social Work Service Managers participate in ongoing exercises and simulations to be prepared to meet our requirement to co-ordinate and manage a reception centre. The Service also plans for contingency in the event of the possible failure of any local service provision, for example through threatened closures or severe weather.

## **Health and Safety**

### **Slàinte is Sàbhailteachd**

The Social Work Service is committed to promoting a healthy and safe environment for its service users and staff. A senior manager chairs the Social Work Health and Safety Committee, which meets quarterly. The Social Work Management Team also has health and safety as a standing item on its agendas. The Team has agreed the Health and Safety Plan which details three main priorities for action:

- to reduce the number and seriousness of slips, trips and falls;
- to improve moving and handling practices, have fewer accidents as a result and fewer people off work with back problems; and
- to improve how the Service responds to violent incidents by improving support to staff and reducing stress.

Performance in these areas is monitored. In 2010-11 there were 545 accidents caused by slips, trips and falls. Most of these incidents relate to residents in care homes and reflect the increasing frailty of people living in care homes. This is a slight increase from last year. Moving and handling incidents have reduced to 8 over the year. The Service has recently trained additional staff in moving and handling and has a programme to improve practice in this area with the council Moving and Handling Coordinator. Reported acts of violence have risen to 147 this year. A number of these incidents relate to staff working with people with disabilities. The service has an ongoing programme training staff in de escalation techniques.

The Social Work Service is also implementing a strategy and action plan to address the high levels of staff absence across the service and promote positive attendance.

## **Sustainability**

### **Seasmhachd**

The Highland Council has set targets to reduce carbon emissions from the Council's operations by 12% by 2012; covering emissions from buildings, business travel, internal waste, street lighting, fleet and water consumption. The Social Work Service has been leading a change in the behaviours of staff to help achieve these targets.

The Service's 'Assistance with Transport' Policy is beginning to help change how services are provided to people. Cross-service pilot schemes are now operating in Nairn, Badenoch and Strathspey and Lochaber to consider and trial ways in which more integrated transport solutions can be achieved by using community transport schemes, private provision and local voluntary and statutory agencies' resources to reduce the overall transport cost and carbon emissions by making better use of what is available locally.

The Service is also engaged in redefining and reorganising day care and social activities for older people and others. Led by Community Development Officers, the traditional model of lunch clubs is changing to be a more independent and locally focussed activity, separate from Social Work and more geared to community self-sufficiency. This approach aims to reduce the amount of mileage necessary and so help the schemes be more sustainable.

The Care at Home Service has had success in reducing travel mileage. Through more efficient scheduling of staff workload, there has been a 25% reduction in miles travelled by the in-house service on 2008/2009 figures.

Social Work has a number of Green Ambassadors who are helping to change behaviour throughout the service through taking a lead in their own workplace to reduce energy consumption, reduce waste and increase the amount of recycling. Opportunities will be taken to increase the number of Green Ambassadors as the scheme is refreshed from time to time. As part of this, it is intended to provide training for unit and office managers in the need to consider and improve upon energy and fuel efficiency so that the impact in both carbon reduction and financial savings can be maximised.

## **Best Value Improvement Plan**

### **Plana Leasachaidh Feabhas Luach**

The Service continues to build on the achievements in Children's Services identified in the Audit Scotland 'Best Value' review, and has been progressing a far-reaching change programme in services for adults. The Service contributes fully to the Corporate Improvement Plan.

## **Gaelic Language Plan**

### **Plana na Gàidhlig**

The Social Work Service is committed to understanding and recognising the cultural and linguistic identity of all of its service users, carers and staff and aims to work with Council partners to promote the issues in relation to increasing the use of Gaelic.

The Service is fully included in the Council's Gaelic Language Act Implementation Group and seeks to support the Council to play a leading role in the development of Gaelic medium pre-school and childcare provision.

## **Recession Action Plan**

### **Plana-gnìomha Seacaidh**

As a response to the economic downturn, an action plan was introduced by the Highland Council in December 2008. This identified a number of short-term (within the next six weeks), medium term (within the next three months) and long term actions (beyond the next three months) for the Council. A lead Director has been identified for each action and these are reported to the Council on a regular basis.

## **E Review of Performance and Progress**

### **Ath-bhreithneachadh de Choileanadh is Adhartas**

While the focus of Service Plan remains forwarding-looking in terms of actions to deliver the range of our commitments, this section of the Plan provides comprehensive performance information on the delivery of the Programme of the Highland Council, 'Strengthening the Highlands':

#### **Quality Assurance and Self Assessment**

Any approach to self-evaluation must be set within a Quality Assurance framework. In straightforward terms, that means we must be clear about:

- What we seek to provide, and to what standard
- How well we are performing
- What we will do to improve performance.

Any definition of what we seek to provide, and of standards, must relate to the experience and outcomes for service users. This includes the perceptions of

service users themselves and their carers and advocates. The Children's Plan and Joint Community Care Plan are both explicit about the outcomes that we seek.

Our performance, and the performance of our staff, can be measured through the use of a number of mechanisms. These include external frameworks, such as:

- Inspections and Best Value Reviews
- National Guidance and Regulations
- National Care Standards
- Workforce Requirements.

Social Work and Social Care Improvement Scotland undertook an inspection of the Social Work Service in May 2011 that is due to report later this year. This will result in an improvement plan being developed.

It is also important though that we self-evaluate internally, using a range of approaches, including both value for money and professional audits, and objective performance measurement as well as more subjective measures. These various tools provide a fully rounded assessment of how well we are doing, and are integral to organisational and professional development. They ensure that performance improvement is a management responsibility, and not driven solely by responses to inspections. They also help enhance local and personal motivation to improve services.

The Public Service Improvement Framework (PSIF) will be used wherever appropriate as part of this self evaluation activity. PSIF is a self-assessment tool, which encourages organisations to conduct a systematic and comprehensive review of their own activities and results. It is based on the EFQM Excellence Model and incorporates the use of the Investors in People standard, Customer Service Excellence and Best Value principles. In essence, PSIF is a streamlined approach to organisational improvement for the public sector, and accordingly its use is formally endorsed and encouraged across Highland Council.

The Housing and Social Work Committee and Joint Committee on Children and Young People have endorsed Quality Assurance Plans for all aspects of the Social Work Service that build on these approaches and principles.

### **Financial Management**

The projected overspend in the Social Work Service budget peaked in 2009 at £4.4m, and was reduced to £1.67m at the end of that financial year. The final out turn in 2010/11 was an overspend of £0.059m on the Social Work budget, and an underspend of £0.389m in Children's Services.

This reflects the impact of management and practice measures, achieving the ongoing reduction in expenditure, as well as the recognition by the Council of significant pressure regarding Care at Home income and children's placements.

The overall budget reduction should not detract from recognition of continuing pressures relating to:

- learning disability packages
- physical disability packages
- looked after children placements.

Implementation plans are in place for new budget measures in 2011/12 and beyond. In particular, these will involve further reductions in spend on learning and physical disability packages (including Housing Support), care placements, and commissioned services. We shall also be continuing to develop community-based responses where this is both good practice and best value.

The Children's Services budget has in the past year been comprehensively reviewed and restructured to establish much clearer links between budget headings and activity, replacing the former structure which reflected the building of the budget based around historic funding streams. From April 2011 the consolidation of the budget has facilitated a single revenue monitoring and reporting framework.

### **Absence and Attendance**

Attendance figures have improved over the year, although there is still considerable work to be done to reduce absence, given the initial high baseline at the start of 2010/11 which is the point at which the Absence Management Task Group was appointed.

The reduction in 2010/11 is 2.6 days from 17.8 days at the start of the year, down to 15.15 days. Just over 50% of teams are showing a consistent improvement over the year and certain groups showing particular improvement:

- Care at Home - reduction of over 5 days
- Adult residential units - reduction of 2.5 days
- Community Care teams - reduction of 1.5 days
- Children's services – reduction of over 2 days
- Business Support – reduction of 3 days

This improvement continues into the new financial year with the Service figure for Quarter 1 standing at 3.14 – a further reduction of 0.68 days in the first quarter. The Service will continue to work throughout 2011/12 to work with staff to reduce the absence rate further.

### **Children's Services**

Highland Practice Guidance on the delivery of Children's Services within a GIRFEC framework was rewritten, updated, and published in September 2010. The new guidance was launched through a series of 13 local cross-agency workshops led by the Head of Children's Services. The guidance has

been shared nationally, and is available on the new [www.forhighlandchildren.org](http://www.forhighlandchildren.org) website, which went live shortly before.

This website has been developed and now includes the revised Child Protection Guidance which follows the publication of revised national guidance late in 2010. This was launched at a further series of local workshops. It is believed Highland is the first partnership in Scotland that has implemented the national guidance.

#### Adoption

A total of 13 adoptive placements were made in the last year, and 10 adoptions were granted, including several which had been very protracted cases.

The Adoption and Children (Scotland) Act 2007 was implemented on 28 September 2009. Revised national guidance has been received and is being used to bring current practice guidance up to date.

The most recent inspection by the Care Commission in late October 2010 awarded 'very good' grades to the Service. The two areas of focus this year were "Ensuring service users' health needs are met" and "We ensure that service users and carers participate in improving the quality of care and support provided by the service."

#### Fostering

At 31 March 2011, there were 149 approved foster carers, which are eleven more than at the same time last year, and more than at any time in the last four years. Encouragingly, a further 18 potential foster carers are currently being assessed.

Although in the course of the year 20 carers ceased fostering, it should be noted that several were because they became the adoptive parents of children who had been placed long term, therefore marking a very positive change in status for both children and the carers.

The Fostering Service also received 'very good' grades from the Care Commission inspection carried out in October 2010.

#### Local Authority Residential Care

The Council provides residential care for looked after children in four units across the authority:

- New purpose-built 5 place units at Ashton Road Inverness, and Dochcarty Brae in Dingwall.
- Leault at Abriachan, which has benefited from a major refurbishment and extension, and following disruption caused by water damage in the recent cold weather, is operating successfully as a 4 place unit. A staffing increase was agreed by Committee in March, which will increase the capacity to 5 by mid 2011.
- Northcote Street in Wick which was opened in 1978 and currently provides 7 places, and is scheduled for replacement within two years with a 5 bed purpose built unit.

The five-place unit known as The Lodge, which was housed in unsatisfactory premises in the former manager's house at Connon Family Resource Centre was closed in December 2010, and the remaining residents successfully supported to move on. Those staff holding the appropriate qualifications were all successfully redeployed within the service.

#### Independent Sector Residential Care

The Council purchases residential care within Highland from several privately owned facilities. The development of these services has been helpful in keeping some looked after and accommodated children closer to their families and communities. A trial block purchase arrangement has been carried out and as reported to this Committee. A formal tender for these services including four places in the Fort William area will result in a new contract in 2011.

In partnership with Barnardo's, a new 5-place resource, targeted at achieving the return of children from residential schools outwith Highland, opened in February 2011 and is now full to capacity. This unit, known as Northern Lights Neath Birches, has helped to further reduce the number of children and young people accommodated outwith Highland.

#### Residential Care & Education outwith Highland

At 31 March 2011, 28 looked after children were in placements remote from Highland, and the average throughout the year was 36 (including in secure care). The reduction at year end is largely accounted for by the opening of Northern Lights in February.

A further six children who are not looked after, are placed in specialist residential schools because of disability or sensory impairment.

In recognition of the very significant cost pressure of purchased care / care and education placements, the Council in December allocated an additional £1.5m on a recurring basis to this budget from central funding. This, along with the holding of vacancies resulted in the overall budget being balanced. However, further reducing the cost burden of residential care for looked after children a high priority for the service, and will be achieved through the continuing effective application of GIRFEC interventions and planning.

#### Secure Care

The Service has successfully met the needs of children who present the highest levels of risk to themselves or others with very limited resort to secure care.

All decisions to detain a child in secure provision require the authorisation of the Chief Social Work Officer, and must be confirmed by a Children's Hearing. There are no secure places within the north of Scotland. Over 2010/11, only five Highland children (three girls and two boys) have been held in secure care, for a total of 448 days, and there are currently none in secure care.

#### Community Care Services

Teams of social workers, occupational therapists and other staff support vulnerable people and those with complex and frequently changing needs in a variety of settings.

Work has been progressing to introduce multi-professional District Teams where co-located staff will deliver reablement interventions and will have local control and decision-making on Community Care budgets. During 2010/2011, the Service committed to devolved decision-making and delegated budgets, and has phased out the Resource Allocation Panels in the three areas in favour of a more flexible and responsive model. This is a process which challenges aspects of the established culture of service provision and will continue to require staff and organisational development activity.

#### Adult Support and Protection

During 2010/11 the Service received 156 referrals involving 75 male service users and 81 females. These referrals led to further inquiries being undertaken in 97 cases, resulting in 27 investigations. There were 39 case conferences and a further 16 case conference reviews held. The inquiries and investigations led to no further action in 78 cases, further action under Adult Support and Protection (Scotland) Act 2007 in 39 cases, and alternative (non-ASP) action in 12 cases.

#### Mental Health Services

The Social Work Service has a statutory duty to provide Mental Health Officers who are social workers additionally qualified and able to discharge delegated functions in the exercise of their statutory responsibilities under the Mental Health (Care and Treatment)(Scotland) Act 2003. In the last year, MHOs were involved in 45 Compulsory Treatment Orders (Section 63), 156 Short-term Detentions (Section 44), and 83 Emergency Detentions (Section 36), supporting clinicians and other frontline professional staff.

#### Care at Home Services

Care at Home is organised within Community Care Services, albeit, it also delivers to children.

Throughout 2010/11, the Care at Home Service continued to make changes to the management and staffing structure to deliver a service fit for purpose. This has included the introduction of new rotas and shift patterns and the issuing of new contracts to staff, as well as the appointment of a new management structure intended to fit within a multi-disciplinary District Team model, and designed to deliver short term reablement interventions.

Care at Home statistical information has been submitted to the Scottish Government for 2010/11. The figures show an increase of 2,062 scheduled hours per week from 12,872 as at March 2010 to 14,934 as at March 2011. One of the primary reasons for this increase has been the continuing investment and redesign of our in-house service with steady growth, development and utilisation of our block contract provision. Figures also show an increase in the number of users receiving a Care at Home Service per week as well as an increased provision in the evenings and at weekends. Significantly, this indicates an increase in hours towards the end of the year, as the Service begins to move forward after the significant changes of the last two years.

The in-house Service received a further annual inspection in January 2011, which has resulted in the continuation of 'good' grades.

### Learning Disability Services and Sense Scotland Reprovisioning

There has been a focussed approach to the development of new sustainable models of care for people with learning disabilities and complex needs. This has involved service redesign, strong collaborative working and the redirection of existing resources into more personalised services, including local provision for people who need accommodation and support.

Also, in August 2010, Sense Scotland gave 6 months notice that they wished to withdraw from the contract to provide support to 43 people with learning disabilities, living in various cluster and individual tenancy arrangements. Following a necessarily short procurement exercise, new arrangements were in place by March 2011 to provide continuing support with new providers for all of the people affected, and within the £4.5m budget.

### Day Care Services

Following a report to this Committee in August 2010, the Service has been reviewing arrangements on a community-by-community basis for the provision and use of day care services across Highland, resulting in changes to local provision which continue to be reported through Housing and Social Work Committee.

### Care Homes

The Council decided in June 2010 not to proceed with the building of new care homes in Fort William, Grantown on Spey, Inverness, Muir of Ord and Tain. Instead, at subsequent meetings, the Housing and Social Work Committee agreed a series of options, including immediate works in the five existing homes, and the refurbishment of Ach-an-Eas, Grant House and Invernevis House. The Committee also agreed a procurement exercise to establish new independent sector provision in Muir of Ord and Tain, and that dedicated local authority housing for older people should be established at the Burnside site.

### **Criminal Justice Services**

There have been a number of achievements by Criminal Justice Services (CJS) in 2010/11.

In partnership with the Scottish Prison Service (SPS), CJS has contributed to the development of a Community Integration Unit for women in HMP Inverness. The purpose is to allow women to move into the Unit as their time for release approaches, facilitate successful community reintegration and contribute proactively to reducing reoffending. It allows for increased and easier access to local community-based services such as criminal justice social work, health, third sector and employment agencies, and will bring women closer to their families.

Working with the SPS, the Criminal Justice Service has also continued to develop an alcohol project targeting repeat alcohol-related offending where offenders are sentenced to short-term prison sentences. The project is designed to start working with prisoners during their sentence and to follow them into the community upon release to ensure work is completed and that people are linked into local resources. The purpose is to reduce repeat offending and break the cycle of short-term prison sentences.

The prison-based Social Work Unit in HMP Inverness was inspected by the Social Work Inspection Agency (SWIA) in mid-2010. This was a positive inspection and the subsequent report noted that the service was valued by both prisoners and by other service providers working with prisoners. An improvement plan was agreed that is being implemented in 2011.

A High Risk Offender audit inspection of 20 sexual and violent offender case files was carried out by SWIA in September 2010. This inspection was agreed between SWIA, the Association of Directors of Social Work and the Scottish Government following a national multi-agency High Risk Offender inspection report published in 2009. The results were very positive across a range of indicators, including the quality of risk assessments, interventions, and risk management plans.

In collaboration with Northern Constabulary, CJS has developed and implemented an agreed protocol for identifying and managing Serious Violent Offenders. This draws on the best practice of the Multi-Agency Public Protection Arrangements (MAPPA) and significantly improves the exchange of information between agencies and the protection of the public.

The introduction of Community Payback Orders (CPOs) on February 1<sup>st</sup> 2011, together with the introduction of a new set of National Outcomes and Standards for Social Work Services in the Criminal Justice System (NOS) has been a significant challenge in terms of preparation and ensuring staff are trained. A series of training events delivered through the Northern Community Justice Authority covered NOS and the accompanying guidance for CPO and revised guidance for court reports (the Criminal Justice Social Work Report).

CJS applied the Public Services Improvement Framework (PSIF) to its community service operation. This framework is the quality assurance self-assessment process adopted by The Highland Council that aims to identify areas of good practice and set a plan for service improvement. The findings were very positive, not least in leading to the development of an evaluation process that is currently being piloted to evidence that community service contributes to improving the employability prospects of offenders and, therefore, contributes directly to key outcomes for the service, i.e. reducing reoffending and social inclusion.

The Service has continued to improve its performance in respect of the speed, immediacy and visibility of community-based sentencing, particularly regarding unpaid work. A national audit was conducted by the Scottish Government in November 2010 and CJS has improved performance across a range of key indicators, including offenders starting unpaid work in less than 7 working days post sentence. A Visibility Strategy has been implemented and a range of developments are underway in respect of, for example, improving and developing the CJS section of The Highland Council website and designing a range of publicity material to promote and seek suggestions directly from the public regarding unpaid work order projects.

### **Self Directed Support**

The development of Self Directed Support (SDS) in both Community Care and Children's Services as a key element in the personalisation of care is a national priority. Highland was one of three "test sites" funded by the Scottish

Government to support a national development program. Highland has made significant contributions to the development of the National Strategy, and to proposed new legislation. Highland has also been recognised as having progressed further and more successfully than the other two test sites, and has because of this now has agreement to utilise a project underspend along with additional funding of £35,000 allocated to every Council to:

- develop SDS practice with key staff in adult commissioning in the NHS;
- develop SDS for children within the local authority lead agency as part of the national GIRFEC development
- the further development of the Individual Service Fund contract model with providers.

### **1f. Key Challenges and Priorities for 2011/12**

The Council and the Social Work Service operate in an environment of significant challenges and increasing expectations. There is rising demand from an increasing and older population, higher numbers of children and young adults with complex disabilities, an increasing volume of particularly vulnerable children and dangerous offenders, and a significant growth in need driven by alcohol and drug misuse and domestic abuse.

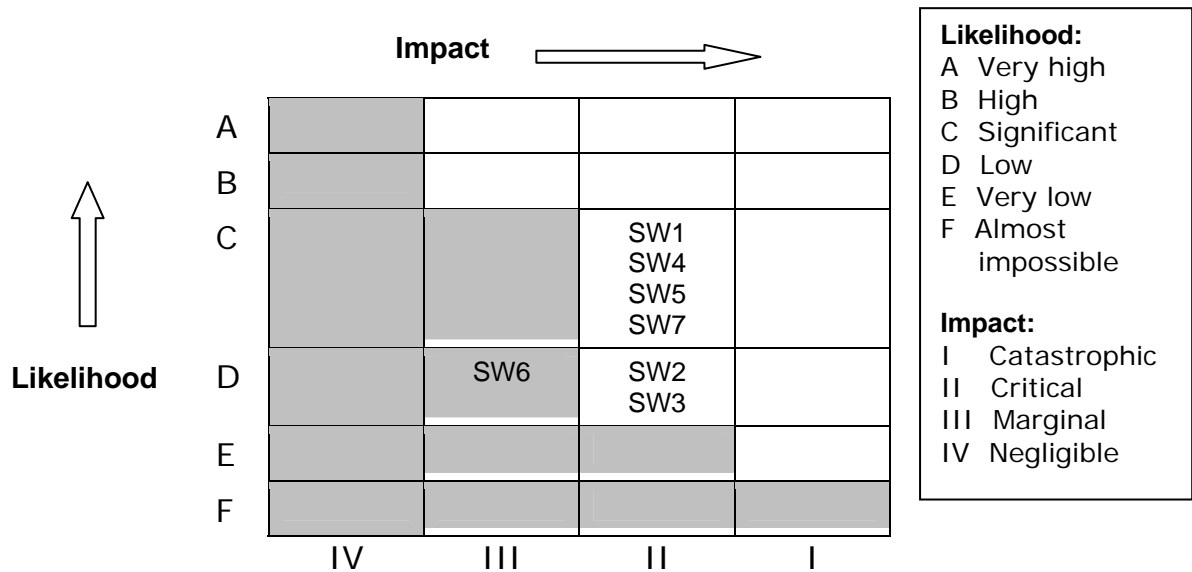
These various challenges are being faced at a time of reducing budgets, albeit the Chief Social Work Officer would wish to acknowledge the priority that has been given to protecting Social Work and Children's Services during the recent budget setting processes.

The priorities for the Social Work Service are set out in the Council's Programme and the Single Outcome Agreement. They are detailed in the current plans for Children's, Community Care and Criminal Justice Services.

The key priorities are:

- Maintaining quality services during a period of increasing demand, while ensuring effective management of reducing budgets
- Further personalisation across adult services, and particularly with regard to the growth of self-directed support and in terms of how we support adults with learning disabilities
- Reshaping the balance of care, maintaining the focus on hospital discharge, introducing reablement, developing intermediate services, and enhancing community capacity to support older people
- Reducing staff absences, with revised targets, and continuing to support local managers
- Progressing the planning for the integration of children's and adults services, and dependent on the decisions of the Highland Council and NHS Highland, taking the necessary action to implement, support staff and maintain continuity in services to achieve those plans.

## F Risks Cunnartan



The proactive management of risk at Service level is essential to ensure that the plans we make are not undermined by foreseeable difficulties and our resources diverted into remedial actions. Rather, energy spent on controlling organisational risks should ensure our objectives are pursued in a more predictable environment.

There has been close consideration of the organisational risks for the Social Work Service. Where these risks are of a sufficient likelihood and, if not controlled, could result in a salient impact on our organisation, they have been recorded and management actions have been identified. These risks are identified in the matrix above and listed below.

Risk Number	Risk Rating	Name
SW1	CII	Inability to manage budget pressures
SW2	DII	Not shifting the balance of care
SW3	DII	High levels of staff absence
SW4	CII	Not meeting responsibilities under mental health legislation for adults at risk
SW5	CII	Inability to recruit and retain qualified staff and managers
SW6	DIII	Poor transition management of service users into young adulthood
SW7	CII	Failure of Planning for Integration

The most critical risks for the Service – ones which we must act upon to reduce our vulnerability, are in the un-shaded area of Chart 2: SW1–SW5

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and SW7. These are all addressed by actions documented later in this plan.

Risk SW6 is also taken account of in mitigating actions later in this plan.

Management of these risks is regularly reviewed as an integral part of the Chief Executive's Quarterly Performance Review.

**SECTION 2: Service Improvement Objectives**  
**EARRANN 2: Amasan Leasachaidh na Seirbheis**

**1. What we will do for Children and Families**  
**Na nì sinn airson Cloinn is Theaghlaichean**

<b>Service ID</b>	<b>SWS 1</b>
<b>Programme Commitment</b>	Maintain effective full implementation of the Scottish Government's policy of "Getting it Right for Every Child" which will ensure that all children get the help they need when they need it.
<b>Council Programme Ref.</b>	<b>STH 1.2</b>
<b>Lead Officer.</b>	Head of Integrated Children's Services
<b>Resource</b>	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Rate/1000 of children (0-17) on the Child Protection Register.</li> <li>• Reduce the percentage of children on the Register who have previously been on the register.</li> <li>• All children placed on Supervision Order seen within 15 days (SPI)</li> <li>• Reduce referrals to Children's Reporter per 1,000 population aged 0-17.(CP 1.03)</li> <li>• The percentage of SW initial Assessment &amp; SB reports submitted to SCRA within timescale to be 75% or better (CP 1.04)</li> <li>• Reduce total numbers of LAC (CP 1.05)</li> <li>• Reduction in communities reporting fear of (youth) crime.</li> <li>• Increase percentage of Child's Protection Plans and meetings that evidence child and family engagement.</li> <li>• Increase number of child concerns originating direct from children.</li> <li>• Increase percentage of Child's Plans that meet 'fir for purpose' criteria.</li> <li>• Increase level of public satisfaction in child protection services.</li> <li>• Maintain good or very good grading in child protection inspection reports.</li> <li>• Maintain at 2010/2011 levels the number of respite nights and respite hours provided to children and young people.</li> </ul>
<b>Risk</b>	
Enabling actions are reported in FHC3	
Review Date	

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<b>Service ID</b>	<b>SWS 2</b>
<b>Programme Commitment</b>	Be better corporate parents of Highland's "looked after" children and, by working with our partners, help them to reach their full potential as they move into adulthood. This will be done by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment.
<b>Council Programme Ref.</b>	<b>STH 1.3</b>
<b>Lead Officer.</b>	Head of Children's Services
<b>Resource</b>	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Reduce the number of placements not at home.</li> <li>• Reduce the length of time that children are accommodated.</li> <li>• Increase the proportion of children looked after at home.</li> <li>• Increase the proportion of looked after children living with Kinship Carers.</li> <li>• Fewer looked after children in out of authority placements.</li> <li>• Percentage of previously looked after young people not in appropriate accommodation (CP1.12)</li> <li>• Maintain 100% of young people leaving care with a Pathway Plan (CP1.13)</li> <li>• Increase the percentage of care leavers in education, training or employment.</li> <li>• Improve the educational outcomes for looked after children across all indicators.</li> <li>• Increase the % of care staff in residential homes for children who are appropriately qualified (SPI (ECS) 26)</li> <li>• 40% of staff working in L.A. residential units for children and young people to be trained in basic awareness of Violence against Women (CP 2.40)</li> <li>• Maintain grades of "Good" or better in SCSWIS inspection reports of Foster Care Service</li> </ul> <p>Maintain grades of "Good" or better in SCSWIS inspection reports of Adoption Service</p>
<b>Risk</b>	
Enabling actions are reported in FHC3	
Review Date	

<b>Service ID</b>	<b>SWS 3</b>
<b>Programme Commitment</b>	Promote the general wellbeing of children and young people in vulnerable families through enhanced support for parents and carers, particularly in the early years.
<b>Council Programme Ref.</b>	<b>STH 1.5</b>
<b>Lead Officer.</b>	Head of Integrated Children's Services
<b>Resource</b>	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• At least one wraparound childcare provider to be available in every Assoc. School Group.</li> <li>• Increase the number of vulnerable under4 year olds and families accessing funded targeted services, including Supported Toddler Groups.</li> </ul>
<b>Risk</b>	
Enabling actions are reported in FHC3	
Review Date	

**2. What we will do for Communities and Older People**  
**Na nì sinn airson Choimhearsnachdan is Daoine nas Sine**

<b>Service ID</b>	<b>SWS 4</b>	
<b>Programme Commitment</b>	Ensure sustainable, quality social care services for older people in the five communities involved in the care homes project	
<b>Council Programme Ref.</b>	2.01	
<b>Lead Officer.</b>	Head of Community Care	
<b>Resource</b>	From within existing Council resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Update to Housing and Social Work Committee on progress</li> <li>▪ Update for Annual Performance Report to Council</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date

<b>Service ID</b>	<b>SWS 5</b>	
<b>Programme Commitment</b>	Work alongside NHS Highland to reduce the length of time that people are delayed in hospital, and to shift the balance of care to community services including better integrated services	
<b>Council Programme Ref.</b>	2.04	
<b>Lead Officer.</b>	Head of Community Care	
<b>Resource</b>	From within existing Council and NHS Highland resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Reduction in numbers of people whose hospital discharge is delayed</li> <li>▪ Rise in numbers of vulnerable older people are supported to live in their own homes and communities</li> <li>▪ Increase in number of reablement interventions to support people to gain or regain independence and to return to or remain in their own homes</li> <li>▪ Reduction in amount of resource allocated annually to institutional care</li> <li>▪ Increase in amount of resource allocated annually to community-based services</li> <li>▪ Increase in number and % of older people receiving intensive care at home (over 10 hours) against the 2008/09 baseline</li> <li>▪ Increase number and % of older people with an enhanced Telecare service</li> <li>▪ Maintain the take up of respite bed nights equivalent to 2009/10 levels</li> <li>▪ Maintain the take up of respite day hours equivalent to 2009/10 levels</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date
1	Ensure robust systems in place to identify and monitor the progress of those people whose discharge from hospital is delayed or at risk of	December 2011

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	delay	
2	Complete modernisation of care at home service to ensure viable alternative to institutional care	December 2011
3	Implement a reablement service to assist people to gain or regain independence	December 2011
4	Manage and monitor Community Care budgets to ensure shift of resource from institutional to community based care	December 2011
5	Promote the use of the Telecare service as an effective means of supporting people to live independently in their own home	December 2011
6	Ensure the effective management and allocation of available respite	December 2011
7	Complete the process of awarding contract for home-based respite care	December 2011

<b>Service ID</b>	<b>SWS 6</b>	
<b>Programme Commitment</b>	Increase the support to community based organisations that provide social, learning and health promoting activities for older people.	
<b>Council Programme Ref.</b>	2.06	
<b>Lead Officer.</b>	Head of Community Care	
<b>Resource</b>	From within existing Council resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Increase in number of community based social activities</li> <li>▪ Reduction in numbers of older people accessing formal day services for social reasons</li> <li>▪ Increase in numbers of older people accessing learning opportunities</li> <li>▪ Increase the number of grants awarded to community based organisations providing facilities for older people using April 2011 as a baseline</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date
See Transformational Change Programme and Action Plan		

<b>Service ID</b>	<b>SWS 7</b>	
<b>Programme Commitment</b>	Provide services to adults who need support that maximises their independence, help promote and retain their dignity, and enable them to contribute to decisions about their care.	
<b>Council Programme Ref.</b>	2.07	
<b>Lead Officer.</b>	Head of Community Care	
<b>Resource</b>	From within existing Council and NHS Highland resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ A SCSWIS grading of 4 or above in all inspections of local authority care services</li> <li>▪ Increase the % of people who use services that have a Personal Plan</li> <li>▪ Increase the number of people who are using SDS</li> <li>▪ Redirect resources committed to SDS from £2.2m to £4.4m by April 2013</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date
See Transformational Change Programme and Action Plan		

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<b>Service ID</b>	<b>SWS 8</b>	
<b>Programme Commitment</b>	Ensure that adults who may be at risk of harm are better supported and protected.	
<b>Council Programme Ref.</b>	2.08b	
<b>Lead Officer.</b>	Head of Community Care	
<b>Resource</b>	Scottish Government funding for Adult Support and Protection	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Number of adults at risk of harm who have a Support and Protection Plan</li> <li>▪ % of staff who have completed ASP training appropriate to their role</li> <li>▪ Biennial Report submitted to Scottish Government by ASP Committee</li> <li>▪ Increase in public awareness of Adult Support Protection</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date
Actions are detailed in ASP Action Plan		

<b>Service ID</b>	<b>SWS 9</b>	
<b>Programme Commitment</b>	Implement the Gaelic Language Plan and review it annually. We commit ourselves to the principle of equal respect for Gaelic and English languages and we recognise the diversity of indigenous language and dialects within the Highlands.	
<b>Council Programme Ref.</b>	2.17	
<b>Lead Officer.</b>	Programme Manager (Modernisation and Quality Assurance)	
<b>Resource</b>	From existing Council resources	
<b>Key Performance Results</b>	Number of staff completing Gaelic Awareness training	
<b>Risk</b>	Not included within Service Risk Register	
Enabling actions		Review Date
1	The Council's Gaelic Policy is taken account of and promoted generally across the Service	
2	The Council's Gaelic Policy is taken account of and promoted within service development and redesign	
3	Service will maintain its role within all Gaelic medium schools	
4	Service will continue to assess and take account of the cultural and linguistic identity of service users in its service provision e.g. in residential and foster care placements	

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<b>Service ID</b>	<b>SWS 10</b>	
<b>Programme Commitment</b>	Continue to strengthen the Compact with the Third Sector, recognising its value for Highland communities.	
<b>Council Programme Ref.</b>	2.19	
<b>Lead Officer.</b>	Director of Social Work	
<b>Resource</b>	From existing Council resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Increase in participation of Third Sector in Change Plan activity</li> <li>▪ Increase in participation of Third Sector in shifting the balance of care</li> <li>▪ Increase in contribution by the Third Sector to the delivery of corporate and service commitments</li> <li>▪ Increase in involvement by new Third Sector providers to drive up the quality of services</li> <li>▪ Increase in number of services outsourced to the Third Sector</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Encourage the participation of the Third Sector in a range of activity including Change Plan	March 2012
2	Support the Third Sector to play an essential role in the provision of services across Highland	March 2012

<b>Service ID</b>	<b>SWS 11</b>	
<b>Programme Commitment</b>	Work with partners, especially the police and the Scottish Government, to improve community safety by working to reduce crime and fear of crime; anti-social behaviour; alcohol and drug related crime; reconviction rates; violence against women and hate crimes.	
<b>Council Programme Ref.</b>	<b>STH 2.11</b>	
<b>Lead Officer.</b>	Head of Operations (Criminal Justice and Central Service)	
<b>Resource</b>	From existing resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• 100% of sex offenders requiring review received review within national standards timescale (CP 2.35)</li> <li>• Reduce reconviction rates by 2% by 2011 (CP 2.39)</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Consult with partners about the nature of unpaid work to be undertaken by offenders residing in the Highland Council Area	April 2012
2	Deliver the Respect Domestic Violence Prevention Programme to men placed on probation or other statutory orders	April 2012

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<b>Service ID</b>	<b>SWS 12</b>	
<b>Programme Commitment</b>	Work with the Scottish Government and our partners, especially NHS Highland, to meet the health and care needs of our population and reduce inequalities in health. This will include reducing alcohol and drug misuse, smoking cessation, reducing obesity and tackling poverty, with particular emphasis on changing attitudes and behaviours towards alcohol and supporting those in need with better prevention and treatment services	
<b>Council Programme Ref.</b>	<b>(STH 2.8)</b>	
<b>Lead Officer.</b>	Head of Operations (Criminal Justice and Central Service)	
<b>Resource</b>		
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Increase the number of people recovering from drug and alcohol problems entering training, education and employment (CP 2.19)</li> <li>• Reduce the number of drug related deaths (CP 2.20)</li> <li>• Staff are appropriately trained and developed and confident in delivering best practice when working with people with substance misuse problems</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Ensure protocols for supporting families and children affected by substance misuse are implemented	April 2012
2	Establish a training plan for staff across the service reflecting the Recovery model	April 2012

<b>Service ID</b>	<b>SWS 13</b>	
<b>Programme Commitment</b>	The Social Work Service in conjunction with its partners, in NHS Highland will work to implement an updated Transformational Change Programme in Community Care	
<b>Council Programme Ref.</b>	N/A	
<b>Lead Officer.</b>	Programme Manager (Modernisation and Quality Assurance)	
<b>Resource</b>	From existing resources	
<b>Key Performance Results</b>	See detailed Programme and Action Plan	
<b>Risk</b>	SW2; SW6	
<b>Enabling actions</b>		<b>Review Date</b>
1	Ensure the full implementation of the Joint Community Care Plan and develop an outcomes framework to measure its effectiveness.	November 2011
2	Develop and implement an integrated and seamless assessment and care pathway.	November 2011
3	Develop new sustainable models of care to support people with a learning disability to live in their own community and investing in Highland-based services to support people to move back to Highland to be closer to their families.	November 2011
4	Undertake a comprehensive review of day services for older people and support the development of new targeted services based around the principles of reablement and designed to maximise independence.	November 2011

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5	Undertake a comprehensive review of day services for people with a learning disability and support the development of new personalised solutions for people and where necessary, the development of targeted day services for those with the highest and most complex needs.	November 2011
6	Encourage and support community capacity building and development of community-based solutions.	November 2011
7	Develop joint, streamlined reviewing processes as part of wider quality assurance arrangements.	November 2011
8	Improve the range of support for unpaid carers, to enable them to continue in their caring role.	November 2011

<b>Service ID</b>	<b>SWS 14</b>	
<b>Programme Commitment</b>	To monitor and respond operationally to the challenges of meeting our statutory duties in relation to mental health legislation. To recruit and train Mental Health Officers to ensure all geographical and service areas are adequately covered.	
<b>Council Programme Ref.</b>	N/A	
<b>Lead Officer.</b>	Resource Manager (Adult Support & Protection)	
<b>Resource</b>	From existing resources.	
<b>Key Performance Results</b>		
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Establish and maintain a database detailing numbers of approved MHOs and records relating to training and accreditation	Ongoing
2	Ensure that the recruitment of new Social Workers takes account of the commitment of the Service to having at least one MHO in each of the community care teams.	Ongoing
3	Ensure timely recruitment of Social Workers to MHO training programme so that identified gaps in service provision are addressed	Ongoing
4	Ensure that professional support and mentoring to MHOs is in place	Ongoing
5	Provide regular reports to Head of Service and Management regarding use of MHO service and highlighting any issues, as necessary	Ongoing
6	Provide training to a range of staff on mental health legislation and review provision on a regular basis	Ongoing

**3. What we will do for the Environment**

**Na nì sinn airson na h-Àrainneachd**

<b>Service ID</b>	<b>SWS 15</b>	
<b>Programme Commitment</b>	Reduce the Council's energy use and carbon emissions from our buildings by 15% by 2010-11, from a baseline of 2005, by reducing or avoiding energy costs	
<b>Council Programme Ref.</b>	<b>STH 4.7</b>	
<b>Lead Officer.</b>	Head of Operations (Criminal Justice and Central Service)	
<b>Resource</b>	In collaboration with Chief Executive's Office and the Energy Management Performance Plan	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Reductions in oil, electricity and gas use by 15% (baseline 2005) by 2010-11</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	To work with staff to increase behaviours aimed at reducing energy use.	Ongoing
2	To work with Corporate colleagues to monitor energy use in Social Work buildings	Ongoing
3	Managers to report on comparative consumption rate	Quarterly
4	Managers to revitalise supervisory control of energy usage	Quarterly
5	To explore opportunities incentives aimed at behavioural change	Ongoing

**4. What we will do for to be more Effective and Efficient**

**Na nì sinn gus a bhith nas Èifeachdaiche is nas Buadhaiche**

<b>Service ID</b>	<b>SWS 16</b>	
<b>Programme Commitment</b>	Continuously review our performance to improve the way in which Council services are designed and delivered. We will do this by measuring our progress, reporting on it publicly and listening to our customers and communities.	
<b>Council Programme Ref.</b>	<b>STH 5.3</b>	
<b>Lead Officer.</b>	Head of Business Support	
<b>Resource</b>		
<b>Key Performance Results</b>	<p><b>Achieve staff efficiency savings</b></p> <ul style="list-style-type: none"> <li>Reduction in expenditure evidenced through monthly budget monitoring to meet £300k target</li> <li>Reduction in FTE staff numbers</li> </ul> <p><b>Achieve income generation of £200k;</b></p> <ul style="list-style-type: none"> <li>Monthly income levels from day care</li> <li>Monthly income levels from care homes</li> <li>Monthly income levels from non-residential services</li> </ul> <p><b>Maintain or improve performance for payment of invoices;</b></p> <ul style="list-style-type: none"> <li>Maintain or improve percentage of invoices paid within 10 days of receipt</li> <li>Maintain or improve percentage of invoices paid within 30 days of receipt</li> </ul> <p><b>Efficient supplier management</b></p> <ul style="list-style-type: none"> <li>Contracts/SLAs in place</li> <li>Administration of payments process for grants and quality awards</li> <li>Engaging with providers</li> </ul> <p><b>Efficient management of complaints and FOI requests</b></p> <ul style="list-style-type: none"> <li>Stage 1 response within 10 days</li> <li>Stage 2 response within 28 days</li> <li>Data access requests within 40 days</li> <li>FOI requests within 20 days</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Target/Review Date</b>
<b>Achieve staff efficiency savings</b>		
1	Savings target to be monitored via monthly meetings	£300k ; monthly review
2	Regular scrutiny of FTE staff numbers	Monthly
<b>Achieve income generation of £200k;</b>		
3	Income levels to be monitored on monthly basis	£200k full year; monthly review
4	Progress the implementation of further income opportunities	Dec 2011
<b>Implementation of the Corporate Performance and Risk Management system (PRMS) for Social Work Services;</b>		
5	Achieve a paperless Quarterly Performance Report for Q1 2011/12	August 2011
6	Upload new 2011/12 service plan to PRMS	August 2011
<b>To maintain or improve on set targets for payment of invoices from our service payment systems, financial assessments and billing of service users;</b>		
7	Regularly review performance data for invoice	Monthly

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	payment timescales	
8	Implement a system to monitor efficiency of financial assessment process (gathering of information to billing of client contributions - end to end process)	December 2011
<b>Maintain or improve performance for payment of invoices</b>		
9	Monitoring of payment reports	Monthly
10	Feedback to authorisers where there are recurring delays in payment	Monthly
<b>Efficient supplier management</b>		
11	Monitor contracts/SLA in place against plan	Monthly
12	Plan for payment process	6 monthly
13	Arrange provider engagement events	6 monthly
<b>Efficient management of complaints and FOI requests</b>		
14	Compliance with corporate and in-house systems for complaints. DARs and FOIs.	Monthly

<b>Service ID</b>	<b>SWS 17</b>	
<b>Programme Commitment</b>	Fulfil all of the Council's duties to promote equalities and to tackle discrimination and disadvantage - as an employer, in providing public services, in community leadership and partnership working.	
<b>Council Programme Ref.</b>	5.04	
<b>Lead Officer.</b>	Programme Manager (MQA)	
<b>Resource</b>	From existing resources	
<b>Key Performance Results</b>	100% of all new and reviewed policies, functions and practices are screened for relevance to equalities	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Equalities Impact Assess (including screening) all new and reviewed policies, functions and practices using the Corporate tool.	Ongoing
2	Ensure capacity within the service to undertake EQIA	November 2011
3	Carry out the range of actions within the Council's Equality Plan	Ongoing

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<b>Service ID</b>	<b>SWS 18</b>	
<b>Programme Commitment</b>	The social work service will contribute to meeting the “Revitalising Health and Safety Targets” by 2010 (reduce accidents, injury and ill health of staff at work)	
<b>Council Programme Ref.</b>	<b>(Corporate Plan target 5.27)</b>	
<b>Lead Officer.</b>	Head of Operations (Criminal Justice and Central Service)	
<b>Resource</b>	Not included within Service Risk Register	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Reduce total numbers of Accident Forms Received</li> <li>• Reduce the numbers of injuries reported due to slips, trips and falls</li> <li>• Reduce worker absence statistics</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Moving and handling trainer appointed	Quarterly
2	Social Work H&S Committee to continue to ensure area social work health and safety meetings report on accidents and incidents and share learning to prevent further accidents.	Quarterly
3.	Training Plan and targets for staff trained.	Quarterly

<b>Service ID</b>	<b>SWS 19</b>	
<b>Programme Commitment</b>	To maintain a high level of attendance at work ensuring that the Service functions effectively and high quality services are maintained.	
<b>Council Programme Ref.</b>		
<b>Lead Officer.</b>	Head of Business Support	
<b>Resource</b>		
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• % of days lost through sickness absence for staff</li> </ul> Year-end target is 10 days	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
1	Council’s intranet facility will be used to promote good practice	Ongoing
2	Absence will be a standing item on team agendas and will be regularly reviewed at different management levels.	Ongoing
3	Business Support will make available to managers data relating to staff absence at team and unit level.	ongoing
4	Absence rates are being mapped against an organisational map which aids identification of absence hotspots. Analysis has been completed and areas of concern have been identified and responsible managers are being supported in addressing the issues	Monthly
5	The absence management taskforce with meet with managers to assist and support them in the reduction of absence rates, specifically targeting the hotspots for review and support.	Quarterly

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<b>Service ID</b>	<b>SWS 20</b>	
<b>Programme Commitment</b>	Support and Development of the CareFirst System	
<b>Council Programme Ref.</b>	<b>STH 5.03</b>	
<b>Lead Officer.</b>	Head of Business Support	
<b>Resource</b>		
<b>Key Performance Results</b>	<p><b>Carefinance implementation project</b></p> <ul style="list-style-type: none"> <li>• Start parallel running October 2011</li> <li>• Sign –off project by February 2012</li> </ul> <p><b>Data quality and continuous review</b></p> <ul style="list-style-type: none"> <li>• Data Quality plan in place by December 2011</li> </ul> <p><b>Care @ Home Scheduling System</b></p> <ul style="list-style-type: none"> <li>• Site visits to be completed by end September 2011</li> <li>• Implementation plan to be agreed by end October 2011</li> </ul> <p><b>Major System upgrades</b></p> <ul style="list-style-type: none"> <li>• Upgrade CareFirst 6.10 by February 2012</li> <li>• Upgrade Business Objects by February 2012</li> </ul> <p><b>Criminal Justice</b></p> <ul style="list-style-type: none"> <li>• CJS LSCMI system – to be implemented by October 2011</li> <li>• CJS upgrade – to be implemented by February 2012</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
<b>Carefinance implementation project</b>		
1	Monitoring against project plan	Weekly
2	Flexible use of available resources	Weekly
<b>Data quality and continuous review</b>		
3	To continue to develop and improve the use of CareFirst to enable the Scottish Government and Social Care and Social Work Improvement Scotland (SCSWIS) reporting requirements to be met	Quarterly
4	To continue to measure and improve the quality of base client information held within CareFirst by producing a suite of required reports for Team Managers	Quarterly
5	To ensure compliance with Scottish Government timescales for all statutory reports	As per SG requirements
6	To continue to work and consult with the Scottish Government to develop changes within data reporting requirements to meet the future personalised data agenda	Quarterly
7	To monitor and provide assistance to Team Managers and Heads of Service through the ongoing provision of management information through the development of a variety of Business Objects reports that meet the needs of the Service	Quarterly
<b>Care @ Home Scheduling System</b>		
8	Agree sites with Service, co-ordination with Fujitsu.	August 2011
9	Agree Service requirements	October 2011
<b>Major System upgrades</b>		
10	Identify resources required	Nov 2011
11	Agree plan/costs with Fujitsu/ICT services	Dec 2011
<b>Criminal Justice</b>		
12	CJS LSCMI system - agree technical resource required	Sep 2011
13	CJS upgrade – agree service requirements	Nov 2011

**SECTION 3: Appendices**

**Appendix 1 Service Structure**

*Structair na Seirbheis*

*Pàipear-taice II Structair na Seirbheis*

**SOCIAL WORK SERVICE**

The Service has responsibilities to “persons in need” and to promote social welfare. It has a gross revenue expenditure budget of approximately £129m, with gross income around £22m. The Capital budget is around £8m this year. It has around 7,730 whole time equivalent posts filled by around 2,200 individuals.

**CHILDREN AND FAMILIES**

This section has lead responsibility for Child Protection; to children looked after by the local authority; and to support children with additional needs. It has a revenue budget of around £15m (although the combined “integrated” budget is around £22m. It has around 350 individuals

**COMMUNITY CARE**

This section has responsibility to meet needs arising from some form of disability, either mental or physical, from mental health problems, or as a result of older age. It has a revenue budget of around £85m. There are around 1,550 individuals working for this arm of the service.

**CRIMINAL JUSTICE**

This section has responsibility for work specified by statute with offenders. It has a revenue budget of around £3.7m and it employs around 80 individuals.

**BUSINESS SUPPORT**

This section has responsibility to support operational activities through financial, administrative, technology and contractual input. Its revenue budget is £4.4m and it has an establishment of around 170.

**CENTRAL SERVICES**

This section has responsibility in the areas of Capital Planning. Training and Complaints. Its revenue budget is around £6.5m. There are 24 people working in this section.

To request this information in an alternative format e.g. large print, Braille, audio tape, or suitable language, please contact:

Programme Manager (modernisation and Quality Assurance), Social Work Service, Highland Council Headquarters, Glenurquhart Road, Inverness IV3 5NX

01463 702872

[janet.spence@highland.gov.uk](mailto:janet.spence@highland.gov.uk)