

Social Work & Housing Service Plan: Quarter 4 Performance
 January – March 2011 (Aberdeenshire Performs)

Service Objective 1: Improve access to good quality, affordable housing

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities
1a) Average days to re-let Council housing	Statutory	47	40	35	32	40	41	Yes	The average figure is the total of housing re-lets and not classified by Non & Low Demand as the Statutory Returns. Although the figures for Quarters 3 & 4 are worse than those of the previous quarters, the average figure for the year 2010/11 is significantly better than for 2009/10. Procedural changes from April 2011 should improve the figures in 2011/12.	N/A
1b) Number of new affordable homes developed	Local	534	350	Annual			227	Yes	This is part of the 30 year business plan therefore the annual figure can vary. The financial climate has had an impact upon the number of affordable units which	N/A



									have been delivered this year. This is likely to continue to do so whilst the economy and funding recover. Partnership working continues however to identify alternative funding models to ensure the continued delivery of affordable housing.	
1c) Percentage of council housing that meets SHQ standard	Statutory	37%	50%	N/A	N/A	47.85%	Not yet available	Yes	Plans are in place to achieve compliance by 2015. These figures are reported half yearly and are based on a calendar year rather than a financial year therefore the next report will be available in Q1 2011/2012.	Scottish Average for 2009/2010 was 42.4%

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
1d) Develop 152 new build council houses over 3 phases across various areas of Aberdeenshire. Work on each project will commence before March 2011.	Yes	107 new council houses confirmed for development over 2 phases: Phase 1 – 35 units commenced by March 2010 and will be fully completed by June 2011. (28 completed by March 2011). Phase 2 - 72 units to commence by March 2011 and will be completed by March 2012. Phase 3 – 45 units to commence on site by March 2011 and will be complete by October 2012.



Service Objective 2: Prevent Homelessness

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities	
2a) Percentage of homeless households in bed & breakfast	Local	36.5%	35%	38.9%	40.8%	37.4%	36.1%	No	Increasing numbers of homelessness presentations have subsequently meant an increasing trend. Buchan has most challenges due to the highest number of homeless presentations.	N/A	
							Banff & Buchan				39.6%
							Buchan				49.4%
							Formartine & Garioch				23.6%
							Kincardine and Mearns & Marr				30.7%
2b) Percentage of unintentionally homeless re-housed	Local	60.4%	100% by 2011/12	N/A	60.4%	N/A	64.3%	Yes	The challenge set by the Scottish Government of 100% by next year. This is due to an increase in the percentage of allocations to homeless applicants compared to the previous year	N/A	



									due to a number of partnership actions on prevention being undertaken	
2c) Percentage of homeless provided with permanent council housing who maintained their tenancy for at least 12 months	Statutory	86.9%	90%	86.1%	87.7%	89.0%	90.0%	Yes	We have reached target however the reasons are multifaceted. Tenancies can be given up or fail due to many different reasons e.g. relationship breakdown, death, abandonment, etc. We provide assistance to help vulnerable tenants sustain their tenancies through our housing support services and a furniture project in order to provide new tenants, that have come through the homelessness route, with essential	N/A



									furnishings. Further analysis is needed in order to evaluate the outcomes of these support services in terms of tenancy sustainment.	
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Objective 2 cont.

Key Projects/Activities: 6 Month Update

Projects/Activities Contributing to this Objective	Are we on track	Commentary
Launch an acquired PSL scheme to deliver 100 housing units by 2012/13. 35 units will be developed by March 2011	No	<p>14 properties have been acquired through the PSL scheme. Future activity is being reviewed in light of financial pressures.</p> <p>N.B. Supply has decreased but demand for temporary accommodation remains high in Aberdeenshire and is being addressed through the re-categorisation of mainstream accommodation into temporary accommodation. Additional temporary units continue to be provided via RSLs. This action is a significant element of the council's corporate homelessness strategy and actions to support it.</p>



Service Objective 3: Reduce Fuel Poverty

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities
3a) Percentage of households in fuel poverty	Local	33%	23%	Annual Figure			31%	Yes	The decreased from 33% to 31% which is against the trend of Scotland as most LA's and Scotland have increased. However as FP is linked to fuel prices and they are rising faster than wages more people are likely to be in FP than less and would be anticipated. Although getting better, we did not meet target.	24 th in 08/09
3b) Percentage of council housing achieving SAP rating of 50 or more	Local	82%	85%	Annual Figure			91%	Yes	The housing service is continually undertaking improvements to council housing to improve their energy efficiency. This is reflected in the increase in properties meeting the target. The remainder are now being actively targeted.	

Key Projects/Activities: 6 Month Update

Projects/Activities Contributing to this Objective	Are we on track	Commentary
Record energy performance rating for every council house by 2013	Yes	New European legislation requires all houses to be energy rated at change of tenancy or sale. We aim to establish an affordable warmth criterion within the rent setting policy. We now have better information, improved energy efficiency and reduced carbon emissions. Contract



		for this work is being tendered in summer 2011
Insulate all council houses	Yes	92% of properties have been insulated to date. National energy efficiency targets established by the Scottish Housing Quality Standard must be achieved by 2015. Further, we aim to eradicate fuel poverty.
561 new heating systems to be installed in 2010/11	Yes	This action will improve energy efficiency and reduce running costs for tenants. 729 new heating systems completed 2010/11



Service Objective 4: Act early to protect and care for those children and adults at risk of harm or neglect and in partnership with other agencies reduce risk

Key Performance Measures:

Key performance measure	Type of Indicator	2009 /10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities	
4a) Percentage of community care assessments carried out within local target times	Statutory	85.5 %	100%	85.8%	87.6%	85.3%	69.2%	No	Overall there has been a consistently trend from last year's performance and has been high for most care groups. However the figures have been brought down due to the waiting times for substance misuse teams particularly in Banff and Buchan. This is currently being addressed.	N/A	
							Banff & Buchan				64.3%
							Buchan				77.5%
							Formartine				93.2%
							Garioch				93.2%
							Kincardine & Mearns				96.1%
							Marr				93.5%
Unavailable/ out of area	97.4%										



Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities	
4b) Percentage of OT assessments carried out within agreed timescales	Local	93%	97%	89.5%	91.5%	95.6%	90.1%	No	In March of this year, waiting list figures for other priorities were included and it was also the time when the contact centre started handling all referrals. This is being address for example piloting all deliveries in central of equipment from the Joint Equipment Centre saving OT time.	N/A	
							Banff & Buchan				89.9%
							Buchan				69.9%
							Formartine				95.1%
							Garioch				99.2%
							Kincardine & Mearns				92.4%
							Marr				91.3%
							Unavailable/ out of area				0.0%
4c) Percentage of children being seen within 15 days of a new supervision requirement being made	Local	100%	100%	100%	90.3%	91.3%	100%	Yes	Achieved.	N/A	
							Banff & Buchan				100%
							Buchan				100%
							Formartine				100%
							Garioch				100%
							Kincardine & Mearns				100%
							Marr				100%



Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities
4d) Percentage of children aged 16 or 17 ceasing to be looked after attaining at least SCQF level 3 in English & Maths	Local	34%	40%	Annual			Not Yet Available	n/a	Figures for 2011 are not yet available.	Not Yet Available
4e) Percentage of reports submitted to Children's Reporter within target timescale (Social Background Report; Initial Assessment Report)	Local	43.1%	75%	78.3%	75.7%	72.4%	53.8% (see note)	No	The average can fluctuate due to number of reports requested. The drop in performance this period is an exception. This has been due to an error by SCRA and reports subsequently required to be re-submitted which was out-with our control. Performance is expected to recover next quarter. In addition there has been an increasing	19 th



									number of reports requested that require interpreters for both the written and spoken parts of the process as English is not the first language of the families.	
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Objective 4 cont

Key Projects/Activities: 6 Month Update

Projects/Activities Contributing to this Objective	Are we on track	Commentary
The quality of data relating to reports submitted to the Children's Reporter will be assured by September 2010 through better joint work and liaison with SCRA	Yes	Reports to the Scottish Children's Reporter Administration are now submitted electronically by social work teams within the agreed national time periods. This has resulted in a significant improvement in our performance on this indicator.
Ensure all relevant social work staff attain appropriate level of competency to achieve SSSC registration by due dates.	Yes	We are currently meeting these targets in respect of all relevant groups of staff as at 25 th February we had 916 staff registered or applying for registration. Social service workers require to be registered with the SSSC. They need to have particular qualifications in order to achieve this registration.
Review and update a common risk management framework for social work service incorporating function/care group specific risk assessment tools	No	The Community Care Improvement Group has set up a working group to take this forward with actions and timescales identified. The purpose is to bring together all the good practice already embedded and to achieve consistency across the service.
In partnership with NHS Grampian, complete a review by 30 June 2010 of maternity / health visitor guidelines to improve early identification of families in need.	-	This project was removed due to it being a multi-agency project and no longer being reported here.



Service Objective 5: Enhance opportunities for people who are vulnerable by virtue of age, disability, illness, income deprivation or other circumstances, to optimise their independence and life choices

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities
5a) Number of supported lodging placements for care leavers	Local	11	20	10	12	11	10	No	This is one element of a wider issue and although the target has not been reached, however, work has meant increased opportunities and options for care leavers through development of different type of secure destinations for children.	N/A
5b) Percentage of children looked after away from home who experience 3 or fewer placements	Local	90%	90%	87%	87.5%	89.1%	88.0%	No	Although not reaching the target the figures have had a steady improvement over the year as a whole.	N/A
5c) Percentage of care leavers in education, training/employment	Local	30.3%	35%	52.1%	35.1%	35.7%	35%	Yes	Slight decrease in performance for Q4, however we have reached our target and made improvements from	9 th



									last year - the average figure is 39.2%. In addition taking into account the cycle of availability in terms of e.g. further education places,	
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Objective 5 cont.

Key performance measure		Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities	
5d) Percentage of over 65s with intensive care needs receiving care at home (i.e. clients receiving 10+ hrs per week)		Statutory	18.4%	21%	19.5%	35.2%	35.6%	47.9%	Yes	Sustained & continued improvement in performance which is positive evidence of the effectiveness of the policy to shift the balance towards care at home for older people with complex needs.	26 th	
								Banff & Buchan				57.8%
								Buchan				53.6%
								Formartine				44.7%
								Garioch				46.4%
								Kincardine & Mearns				37.7%
								Marr				40.4%
5e) No of short break weeks for carers of:	Older people	Local	3464	430 extra weeks across all care groups	974	2035	2972	3905	Yes	Achieved. 6731 total of short break weeks in total – an increase of 535 weeks across all care groups from last year. N.B. Last years Children with disabilities figure included a number of packages of respite which were manually recorded. We are currently repeating this exercise for Audit	3 rd	
	Adults with disabilities		1136		420	912	1401	1772			3 rd	
	Children with disabilities		1596		251	533	795	1054			3 rd	
								These quarterly figures are cumulative for the year-to-date.				



Roll out electronic single shared assessment (eSSA) to all health and community care teams	Yes	Early implementation commenced in August 2010. Evaluation of progress is ongoing and expected to complete by July 2011
Publish 10 year commissioning strategy for older people and people with dementia by July 2010	Yes	The increasing population of older people and people with dementia and national policy drivers to shift balance of care make it essential that we agree with health partners about how care and support for older people will be arranged and funded. Increasing numbers of older people will receive care at home or in a community setting.
Complete and implement review of employment development service	Yes	A review group has been reconvened and a new time table set for this work. Senior Management Team have agreed a new service design which will now go to consultation and be implemented September 2011



Service Objective 6: Improve Community Protection

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities
6a) Time taken to complete Community Service Orders	Local	2.41 hours per week	2.35 hours per week	2.85 hours per week	2.45 hours per week	2.45 hours per week	2.02 hours per week	No	The initial CS review in 2010 identified a number of factor impacting on CS completion time. The current Kaizen process aims to address this.	N/A

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
Improve information sharing with Grampian Police in connection with violent offenders to enhance risk assessment and risk management, starting in May 2010	Yes	<p>In September 2010, the Grampian MAPPA Management Group approved a protocol on the use of the MAPPA resource/process for serious and concerning violent offenders. During the last 4 months of the reporting year, 7 meetings have been held in Aberdeenshire.</p> <p>There has been active engagement with the SWIA High Risk Offenders Self Evaluation exercise. After the completion of the Self Evaluation Questionnaire in November 2010, an Action Plan has been drawn up and refined. Review dates are included. The majority of actions relate to how best to source/collate evidence of effective practice for ongoing self-evaluation. Directly impacting on practice will be extending the use of observed practice to field teams and development of formal chronologies.</p> <p>The issue of how best to record serious violent offenders remains and it is hoped</p>



		to address this via development of the CareFirst system.
Investigate the factors underlying performance in completing community service orders, starting in April 2010. Actions to improve performance will then be agreed.	Yes	<p>An initial review of Community Service was undertaken over the summer of 2010. This identified a number of issues out-with the control of the service which impact on completion rates, e.g courts continuing breached orders over a considerable period of time and offenders only being available for weekend placements</p> <p>The Community Service/Unpaid Work team are now engaging in the kaizen process with the H&SW Continuous Improvement Team. The aim is to look at how the service can improved, e.g. reducing completion times. A particular focus will be consideration of how best to record information.</p>
Develop an enhanced diversion scheme for women offenders coming into the Criminal Justice system. A project will be developed jointly with the Scottish Prison Service to better re-integrate women offenders in the community after prison sentence. These projects will start in Summer 2010	Yes	<p>A diversion scheme for women working in the sex industry with substance misuse issues is currently being developed.</p> <p>The Community integration Unit at HMP Aberdeen is full, with 8 women in residence. The Women's worker is embedded in the North Team and the service is developing well.</p>



Service Objective 7: Demonstrate best value and continuous improvement in the way we plan and deliver public services

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
7a) Achieve a balanced budget by year end	N/A	Overspend	Balanced Budget	Annual figure not yet available				Yes	Note yet finalised, however expenditure will be within budget.

Key Projects/Activities: 6-Month Update

Projects/Activities Contributing to this Objective	Are we on track	Commentary
Specific efficiency targets will be identified for each care group function.	Yes	Increasing demand for services, rising costs, and limited resources have resulted in greater budget pressures. Budget monitoring structures and reporting arrangements have been adapted to ensure local managers are equipped with information to manage their budgets more effectively.
Pilot and evaluate mobile technology for staff who carry out assessment and care management tasks, and housing staff	Yes	This is part of the corporate Worksmart project that enables flexible working patterns. Reductions achieved in the number of workstations for social work and housing staff. Travel time and costs continue to be being monitored.
Increase range of social work call handling services to Aberdeenshire Contact Centre (i.e. OT, home care; hospital social work referrals) by March 2011	Yes	The contact centre now receives referrals for home care and for hospital social work services.
Achieve a fully operational joint equipment store with integrated procurement, prescribing, decontamination and	Yes	The joint equipment store is now operational with Aberdeenshire CHP, achieving savings and faster access to service through procurement, recycling equipment and streamlining the delivery of social work and health aids to individuals with



delivery/uplift capacity by March 2011		disabilities and older people
Roll out Care First 6 electronic client recording system to all social work practitioners	Yes	Upgrade of our electronic client information system has now been rolled out to all care management teams for adults and older people and to some children and families teams. The system makes it easier and quicker for staff to update case records and improve their recording practice. Feedback so far has been very positive.
Demonstrate continuous improvement in child care processes through implementation of How Good Is Our Team self evaluation	Yes	All SW services need to have a methodology for assessing the quality of service they provide. HGIOT is a self evaluation model that is now used by all child care teams and is recognised by inspection bodies. Further work is now being developed to incorporate this into the wider service self evaluation for continued learning and improvement.



Service Objective 8: Enhance the voice of users and carers in the design and delivery of social work and housing services

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary	Ranking against 32 Local Authorities
8a) Percentage of service users satisfied with involvement in the design of their care package	Local	92%	Target to be set once baseline is identified.	Annual Figure			Not yet available		Annual figure.	N/A
8b) Percentage of carers who feel supported and able to continue in their role as carers	Local	89%		Annual Figure			Not yet available		Annual figure.	N/A

Objective 8 cont.

Key Projects/Activities: 6-Month Update

Projects/Activities Contributing to this Objective	Are we on track	Commentary
Launch carers self-assessment form by March 2011 with electronic access	Yes	A new self-assessment form has been developed, in consultation with carers groups. Initial feedback has been positive. Interactive electronic access to the assessment form is still under development
Carry out a review of the “In Control” pilot project for self-directed support	Yes	“In Control” project launched in October 2010 and twenty service users will participate in the first cohort which will be formally evaluated in a year.
Carry out a programme of consultation with care home residents, families, communities, staff on modernisation of 8 residential care homes	Yes	This has gone to SW&H Committee for approval and further detail is required due to the extension of the remit of some units sheltered housing into very sheltered housing. We are looking to decrease number of care home beds but increase overall sheltered housing beds as part of Shifting the Balance of Care. This came from both Aberdeenshire Council and independent commissioned research informed this decision as to the aspirations of those living in the local community to identify their future needs.
Launch Viewpoint for all looked after and registered children to capture views on quality of care and outcomes	Yes	<p>Viewpoint was re-launched just over 14months ago, and we now have over 300 questionnaires from young people within our database which we need to work on for analysis purposes to see if there are service improvements we can identify based on the young people and childrens feedback.</p> <p>However, the primary purpose of Viewpoint is to get a full picture of the young persons' views in advance of key meetings - Child Protection Conferences, Looked After Reviews and Childrens' Hearings. Viewpoint is therefore done to ensure we know the key issues for the child/young person, and there is a responsibility on the Social Worker to ensure these views are fed into the meeting, both via the Social Workers report, and by the young person themselves.</p> <p>This number of completed questionnaires would suggest we have made significant progress in undertaking Viewpoint since the launch last year.</p>