

Agenda Item	8
Report No	HSW/03/23

HIGHLAND COUNCIL

Committee: Health, Social Care and Wellbeing

Date: 9 February 2023

Report Title: Revenue Budget and Performance Monitoring – Quarter 3 monitoring for 2022/23

Report By: Executive Chief Officer Health and Social Care

1. Purpose/Executive Summary

- 1.1 This report provides Members with a revenue monitoring position for Quarter 3 of the current 2022/23 financial year, to the end of September 2022. **Annexes 1 and 2** set out the monitoring forecast.
- 1.2 The forecast is the for the directorate’s budget to be underspent by £2.315m by year end. This is against an annual budget of £181.294m. The Quarter 3 position reflects further progress in regard to the re-alignment of the Service budget, as was referred previously to members. The underspend is in relation to the delivery of Children’s Services and has increased more than anticipated - this is discussed within the narrative of this report.
- 1.3 An update on progress with budget saving delivery is enclosed as **Annex 3**.
- 1.4 The statement is reflective of best available information at the time of preparation. In the current financial crisis, there are clearly a number of significant financial risks and uncertainties in relation to the cost of service delivery (pay awards, inflation and the cost of goods and services) as well as the risks relating to the impact the cost of living crisis may have on our communities and demand for service now and going forward. There are also implications in terms of the budget transferred to NHS Highland in terms of the delivery of adult social care. These may have implications for the forecasts as set out within this report as the year progresses.
- 1.5 It is intended going forward that regular information is also provided to Committee in terms of Performance. Bringing together revenue and performance into a single monitoring report supports financial governance, informs decision making, and enables improvement actions to be identified. This approach is intended to strengthen Member scrutiny, improve accessibility for a wider audience including the public, and is in line with the Best Value Audit Report recommendations.

For the purpose of this report details have been provided from the dashboard showing the latest updates on the HSC Service Plan. There is an overlap in this respect in terms of other matters within the agenda in relation to the Children's Services Improvement Plan. Information is also included in relation to those indicators which are relevant for Adult Care Services. The Committee will be aware of services delivered by NHS Highland and form part of separate assurance reporting.

2. Recommendations

2.1 Members are asked to:

- i. Note the forecast revenue position as at Quarter 3 of the 2022/23 financial year and the narrative in relation to the underspend in children's services.
- ii. Note the progress update provided in relation to budget savings delivery.
- iii. Note the detail provided in relation to performance indicators.

3. Implications

- 3.1 Resource (Budget and Staffing) – the report and appendices provide an up to date forecast of the financial position, including progress with delivery of savings. There are no specific recommendations at this time with particular implications to highlight. As noted below in the risk section, there remains ongoing uncertainty and challenge in financial forecasting as a result of the current financial crisis. There may also be resource implications in terms of the continuing delivery of adult social care and details in relation to that will be provided to subsequent meetings.
- 3.2 Legal – no particular implications to highlight. There are however some legal implications in relation to meeting statutory requirements for public performance reporting (PPR) and the statutory duty of Best Value. These require the Council to provide balanced and transparent information which informs the public on Council performance and how public money is used.
- 3.3 Community (Equality, Poverty and Rural) – the Service continues to respond to service need across our communities, within the resources available, and the ongoing redesign of staffing structures and re-alignment of budgets as a result is with the focus of ensuring the available resources are aligned with Council priorities and service needs.
- 3.4 Climate Change / Carbon Clever – no implications to highlight.
- 3.5 Risk – this report and appendices reflects best available information and assessment of expected service impacts, including those residual Covid-19 impacts on service demand, and the financial crisis. There remains the risk of changes in circumstance that may have an adverse variance on financial forecasts. The risk in relation to the adult care service delivered by NHS Highland is ongoing and is likely to result in a projected significant overspend in terms of which will be discussed at the Joint Monitoring Committee. The risk in relation to the care home service is set out and referenced within the Council's corporate risk register and remains relevant.

3.6 Gaelic – no implications to highlight.

4. Quarter 3 Monitoring Forecast

4.1 **Annexes 1 and 2** set out the Quarter 3 monitoring position for the new financial year.

4.2 As can be seen from the appendices, against a budget for the year of £181.294m, a underspend of £2.315m is forecast at this time and an accompanying narrative is provided at para 4.3 – 4.7 below.

4.3 There are a number of compensating variances. The main factor in the overall underspend relates to the Covid-19 Response budget heading. Work is ongoing in relation to planned spend against this budget line in terms of refurbishments to residential units which were not carried out during the pandemic.

4.3.1 In the March 2021 budget, the Council agreed to the provision of £2.6m of funding into the Service budget in recognition of the following expected Covid-19 pressures. These expected pressures included: an increase in numbers of out of authority placements as increasing numbers of children go into these placement and delays in returning children to alternative local settings due to the lockdowns; and increased demand for foster placements. This funding was intended to be short term to address Covid-19 pressures and in the March 2022 budget it was continued for 2023/24, but at the reduced level of £1.9m as reflected in the attached annexes.

4.3.2 Members will recall from previous reports, the positive trends being shown in Looked After Children, with it forecast that the number of children in out of authority residential provision was approaching the lowest level it had been at for some years. As a result, the call on the Covid-19 pressure budget heading is much reduced. However, it is also worth noting that this funding is being used to support refurbishments to residential accommodation which did not take place during covid and hence can be attributed to this line.

4.3.3 Due to the above, the budget heading, to an extent, negates most of the underspend. The residual underspend is mainly comprised of vacancies and also supports the overspend in fostering and adoption. This situation is being kept under regular review and budgets will be aligned appropriately to take that into account.

4.4 Previous reports to members referred to the ongoing work in relation to budget re-alignment. That work has been a necessary and overdue review of budget lines to re-baseline budgets so that they are reflective of current context, available resource, service demand and delivery arrangements. Through this work budgets have been re-allocated across Service headings and budget lines to move away from what in some cases were historic budget baselines and rationales. Much of that work across the budget has been concluded, with it being the following areas where work is ongoing and to conclude in Quarter 3 – Looked After Children Unit budgets, Family team budgets, and some other children's services. The realignment exercise is ongoing in relation to those budgets and will have an impact, once concluded, on what are significant underspends in the family teams. Delays and difficulties in the recruitment of professional staff continue to have a significant impact on that underspend. Whilst there is a national concern in relation to the availability of social

work staff, HR colleagues are helping us design and develop a recruitment campaign to attract workers into the Highlands.

- 4.5 The effect of this work has not impacted the bottom line for the Service as a whole and has been an internal exercise of re-allocation of budgets within the Service. This work has been taken forward through close working between the Council's Finance Team and Health and Social Care Managers. This will largely be a technical exercise of re-alignment of budget headings, rather than a re-design or amendment of actual physical staffing deployed on the ground. However, parallel to this, work has focussed on staff numbers; mix of teams; practice and service delivery; - all within the confines of service re-design and achieving service savings targets. This work is ongoing and is linked to the redesign of the family teams.
- 4.6 The following sections provide some further narrative relating to variances shown within the Quarter 3 position, and other service developments.
- 4.7 Family Teams – past reports to Committee have highlighted a legacy underspend against this budget heading. Actions continue to be taken to (a) address some of the local and national challenges around recruitment, (b) redesign of the service and (c) re-alignment of the budget. Members will recall that underspends have existed in terms of staff vacancies. Ongoing work in relation to the family team redesign has had an impact in terms of Quarter 3 and members will now see in terms of the savings achieved in relation to staff vacancies that these variances will be reflected within the ledger.
- 4.8 Fostering, Kinship and Adoption - work is ongoing to develop options and recommendations in relation to the review of Allowances. There is an acknowledgement that allowances have not increased for many years which may have had a negative impact on the recruiting and retaining foster carers. Whilst we are looking to increase Fostering, Kinship and Adoption capacity in the Highlands, any increase in allowance payments will have a significant impact on budgets going forward. However, we remain committed to reducing the use of external fostering provision by increasing Highland Council provision. At this time, external fostering is significant and contributes to an overspend in that area.
- 4.9 Commissioned Adult Services – There have been significant funding streams made available in terms of adult social care which reflect the ongoing pressures in service delivery in that sector which have been recognised by Scottish Government in terms of extra funding. Further funding has been made available to deal with particular winter pressures and that funding will be passported directly to NHS Highland as the lead agency. The Committee will be aware that the delivery of adult social care and the associated funding is discussed at the Joint Monitoring Committee, and that there remain regular and ongoing discussions on financial matters between Senior Officials within both organisations. Due to current pressures within adult social care, weekly budget monitoring is actively being undertaken to identify and address potential budget pressures through agreed saving targets.
- 4.10 Looked After Children – ‘The Promise’ is at the heart of practice within Highland Council. Consequently, we have been focussed on shifting the balance of care so that children and young people remain at home – when safe to do so. We are building on and developing our practice to work intensely with families with children on the cusp of care as well as ensuring our community resources are targeting needs and improving outcomes. Key to that and the family first policy outlined in a separate report is that need to deliver care locally – and where kinship options are not available

it is helpful to reference again the need for fostering options to also be local to support a child's sense of belonging to their community.

5. Budget Savings Delivery

- 5.1 Also enclosed with this report is an updated assessment of progress with delivery of budget savings. **Annex 3** sets out a Red/Amber/Green (RAG) assessment of those savings which shows some progress from those set out in Quarter 2 as staffing and associated savings shown at lines 5 -8 have now been realised and can be marked as green.
- 5.2 The annex reflects the Service share of corporately allocated savings, as well as those savings proposals taken forward within the Service.

6. Performance

- 6.1 In terms of the Service Plan for the Health and Social Care Service there are a number of actions and indicators which are considered regularly by officers to monitor service performance. Members will note that these indicators relate to the delivery of children's services (both social work services and the commissioned child health service) as well as the justice service and the mental health officer service which sit within the Highland Council. Further indicators in relation to the service's workforce development and quality assurance are also included. This detail which is recorded on the Council's Performance and Risk Management System (PRMS) is included as **Annex 4** to this Report. Please note that this Service Plan is due to be updated in the new Financial Year.
- 6.2 Adult care services are delivered by NHS Highland and there are 3 specific SPIs which are formally reported upon. Details in relation to those are included at **Annex 5**.

It is not intended that the details in relation to these indicators are provided within the confines of this report. The Committee has been provided with details in relation to substantive reports within this agenda in relation to the delivery of children's services and the required improvement plan. It is intended that there be a further report in relation to adult care services assurance to the next Committee when there will be an opportunity to discuss the detail in relation to that element of service delivery. It is intended that this report should include delivery of the Mental Health Officer service.

- 6.3 The Committee will recall that a workshop has recently been held where this information was discussed in more detail and it is intended that going forward the Committee ought to have regular oversight in terms of the Service's performance against the Service plan and as such it is hoped that the attached information at **Annexes 4 and 5** is helpful.

Designation: Executive Chief Officer Health and Social Care

Date: 23 January 2023

Author: Fiona Malcolm, Head of Integration (Adult Social Care)

Background Papers:

HEALTH, WELLBEING AND SOCIAL CARE REVENUE MONITORING - 2022-23

2022/2023		£'000	£'000	£'000	£'000
Quarter 3 April to December		Annual Budget	Actual YTD	Projected Outturn	Year End Variance
BY ACTIVITY					
Service Management and Support					
Management Team		774	658	778	4
Business Support		970	584	905	-65
COVID-19 Response		1,900	-108	250	-1,650
		3,644	1,134	1,933	-1,711
Adult Services					
Commissioned Adult Services		133,417	84,452	133,417	0
Mental Health Teams		1,635	1,004	1,566	-69
Criminal Justice Service		62	-83	62	0
Other Services for Vulnerable Adults		1,433	1,298	1,433	0
		136,547	86,671	136,478	-69
Children's Services					
Looked After Children		25,659	18,941	26,817	1,158
Family Teams		17,872	12,731	16,775	-1,097
Other Services for Children		8,668	5,619	8,072	-596
Commissioned Children's Services Income from NHS		-11,096	-117	-11,096	0
		41,103	37,174	40,568	-535
TOTAL HEALTH, WELLBEING AND SOCIAL CARE		181,294	124,979	178,979	-2,315
		£'000 Annual Budget	£'000 Actual YTD	£'000 Projected Outturn	£'000 Year End Variance
BY SUBJECTIVE					
Staff Costs		40,862	28,448	38,691	-2,171
Other Costs		157,509	101,275	157,362	-147
Gross Expenditure		198,371	129,723	196,053	-2,318
Grant Income		-17,052	-4,693	-17,052	0
Other Income		-25	-51	-22	3
Total Income		-17,077	-4,744	-17,074	3
NET TOTAL		181,294	124,979	178,979	-2,315

HEALTH, WELLBEING AND SOCIAL CARE SERVICE

2022/2023	GROSS EXPENDITURE			GROSS INCOME			NET TOTAL			VARIANCE ANALYSIS			
	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Projected Outturn	£'000 Staffing Variance	£'000 Other Spend Variance	£'000 Income Variance	£'000 Total Variance
Quarter Three - April to December													
BY ACTIVITY													
Service Management and Support													
Management Team	781	658	-3	-7	0	7	774	658	778	0	-3	7	4
Business Support	970	584	-65	0	0	0	970	584	905	-66	1	0	-65
COVID-19 Response	1,900	1	-1,650	0	-109	0	1,900	-108	250	0	-1,650	0	-1,650
Adult Services													
Commissioned Adult Services	133,417	84,486	0	0	-33	0	133,417	84,453	133,417	0	0	0	0
Mental Health Teams	1,635	1,095	-69	0	-90	0	1,635	1,005	1,566	-34	-35	0	-69
Criminal Justice Service	5,004	3,188	0	-4,942	-3,271	0	62	-83	62	0	0	0	0
Other Services for Vulnerable Adults	1,456	1,304	0	-23	-6	0	1,433	1,298	1,433	-1	1	0	0
Looked After Children													
Fostering & Adoption	5,616	4,525	444	0	-1	-1	5,616	4,524	6,059	-125	569	-1	443
Looked After Children (Residential) In house	3,034	2,323	-96	0	-57	0	3,034	2,266	2,938	-166	70	0	-96
Looked After Children (Respite) In house	1,633	1,194	-32	0	0	0	1,633	1,194	1,601	-43	11	0	-32
Looked After Children (Residential) Independent / 3rd Sector	8,008	6,604	1,670	0	0	0	8,008	6,604	9,678	0	1,670	0	1,670
Looked After Children (Through care & aftercare)	1,994	990	-598	-31	-28	0	1,963	962	1,365	1	-599	0	-598
Looked After Children (Alternatives to OOA)	5,251	3,431	-206	-292	-353	0	4,959	3,078	4,753	-244	38	0	-206
Looked After Children Management and Support	446	313	-23	0	0	0	446	313	423	-23	0	0	-23
Family Teams													
Family Teams - North	2,932	2,062	-310	0	-2	-1	2,932	2,060	2,621	-290	-20	-1	-311
Family Teams - Mid	3,398	2,667	-5	0	-4	0	3,398	2,663	3,393	-1	-4	0	-5
Family Teams - West	2,988	2,173	-165	0	-3	-3	2,988	2,170	2,820	-138	-27	-3	-168
Family Teams - South	8,170	5,680	-552	-15	-27	-3	8,155	5,653	7,600	-527	-25	-3	-555
Self Directed Support (Direct Payments)	399	183	-58	0	0	0	399	183	341	0	-58	0	-58
Other Services for Children													
Child Protection	728	511	-155	-31	-184	0	697	327	542	-155	0	0	-155
Health and Health Improvement	1,442	845	-60	-603	-198	0	839	647	779	-63	3	0	-60
Allied Health Professionals	3,459	2,509	-27	-30	-177	0	3,429	2,332	3,402	-28	1	0	-27
Primary Mental Health Workers	503	316	-44	0	0	0	503	316	459	-36	-8	0	-44
Specialist Services	395	305	7	0	0	0	395	305	402	0	7	0	7
Youth Action Services	1,650	983	-227	0	-10	0	1,650	973	1,423	-194	-33	0	-227
Other Services for Children	983	696	-71	-7	-66	4	976	630	909	-15	-56	4	-67
Staff Training	179	113	-23	0	-8	0	179	105	156	-23	0	0	-23
Independent Funds	0	-16	0	0	0	0	0	-16	0	0	0	0	0
Unallocated Savings	0	0	0	0	0	0	0	0	0	0	0	0	0
Commissioned Children's Services income from NHS	0	0	0	-11,096	-117	0	-11,096	-117	-11,096	0	0	0	0
TOTAL	198,371	129,723	-2,318	-17,077	-4,744	3	181,294	124,979	178,979	-2,171	-147	3	-2,315

Service	Savings (including Allocations of Corporate Savings)			
	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
Communities & Place	1.190	0.495		1.685
Education & Learning	4.836	0.257		5.093
Health, Wellbeing & Social Care	1.586	0.150		1.736
Infrastructure & Environment and Economy	2.601	0.599		3.200
Performance & Governance	0.259	0.005		0.264
Property & Housing	1.686	0.315		2.001
Resources & Finance	0.938	0.000		0.938
Transformation	2.107	0.000		2.107
Total Allocated Savings	15.203	1.821	0.000	17.024
Add : Unallocated Corporate Savings	2.525	0.150		2.675
Total including Unallocated Corporate Savings	17.728	1.971	0.000	19.699

R A G Analysis of Total Savings					
Red £m	Amber £m	Green £m	Not Yet Ragged £m	RAG n/a £m	Total £m
0.000	0.000	0.612	1.073	0.000	1.685
4.256	0.000	0.010	1.327	-0.500	5.093
0.000	0.300	1.436	0.000	0.000	1.736
2.150	0.000	0.022	1.028	0.000	3.200
0.118	0.000	0.006	0.140	0.000	0.264
1.058	0.000	0.014	0.929	0.000	2.001
0.117	0.000	0.019	0.802	0.000	0.938
0.371	0.000	1.802	0.064	-0.130	2.107
8.070	0.300	3.921	5.363	-0.630	17.024
1.730	0.000	0.300	0.645	0.000	2.675
9.800	0.300	4.221	6.008	-0.630	19.699

2022/23 Unallocated Corporate Savings Summary (Note : This Summary will not work if the "All Savings" tab has been re-sorted)

Description	2022/23 £m
Procurement	0.662
Property Asset Management	0.813
HR - Training	0.120
ICT Corporatisation	0.230
Stores	0.150
Travel	0.500
Full Cost Recovery & Commercialisation	0.050
Total Unallocated Corporate Savings	2.525

Analysis of Savings by Original Agreed Date

	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
Savings Agreed HC 14/02/19	2.150	0.489		2.639
Savings Agreed HC 05/03/20	1.037	0.580		1.617
Savings Agreed HC 04/03/21	0.712	0.802		1.514
Savings Agreed HC 28/10/21	1.348	0.100		1.448
HC 28/10/21 E&L/1 Adjustment	0.044			0.044
Savings Agreed HC 03/03/22	11.794			11.794
Unallocated Corporate Savings c/fwd	0.646			0.646
Rounding adjustments from allocations	-0.003			-0.003
Total	17.728	1.971	0.000	19.699

Original Savings Agreement	Service Ref	Budget Area	Savings Description	2022/23 £m	2023/24 £m	2024/25 £m	Total £m	Saving RAG	Further comments
HC 04/03/21	HW&SC/2	Third Sector Contracts	Review of priorities and delivery and reduction in payment - subject to negotiation and member agreement	0.150	0.150		0.300	A	
HC 03/03/22	HW&SC/4	Health and Social care-service wide	Through critical analysis of the HSC budget, savings have been identified. Overprovision within many budget lines have now been re-aligned with no impact on staffing numbers or service provision	0.500			0.500	G	Reflecting progress made with budget re-alignment
HC 28/10/21	R&F/8 - Allocation	Finance	Salary sacrifice saving from newly introduced AVC scheme	0.007			0.007	G	
HC 03/03/22	Corp/2 - Allocation	Managed Print Service (MPS)	Reductions in printing Printing/Photocopying and reduce Multi-Function Devices (MFDs) in offices and schools	0.010			0.010	G	
HC 03/03/22	Corp/21 - Allocation	Corporate- staffing	Staff alignment, agility and redesign	0.519			0.519	G	Now delivered by way of staffing savings
HC 03/03/22	Corp/22 - Allocation	Corporate- staffing	Reduction in overtime	0.006			0.006	G	
HC 03/03/22	Corp/23 - Allocation	Corporate- staffing	Recruitment timelines- removal of budget to reflect recruitment process timelines	0.354			0.354	G	
HC 03/03/22	Corp/24 - Allocation	Corporate- non staffing	A review of non-staffing spend has identified opportunities for savings across services from improved contract management, stopping/reducing demand, alternative delivery, and actions relating to suppliers, specification, productivity, process, negotiation, contracts and analysis	0.040			0.040	G	
Total				1.586	0.150	0.000	1.736		

Health and Social Care Service Priorities - 2022/23

Electronic Monitoring of Bail

Implement the rollout of the Electronic Monitoring of Bail Supervision within the Justice Service.

The number of PIs and Actions monitored under this Priority: 3

Non-Fatal Overdose Pathway Team

Implement a Non-Fatal Overdose Pathway Team in collaboration with NHS, funded by Highland Alcohol & Drugs Partnership (HADP).

The number of PIs and Actions monitored under this Priority: 4

Health and Wellbeing

Working with Public Protection partners to better safeguard health and wellbeing and improve the lives of children, young people and adults at risk and to keep all those who are vulnerable safe from harm and any form of exploitation.

The number of PIs and Actions monitored under this Priority: 5

Highland will Keep the Promise

Develop the themes outlined in 'The Promise' to ensure that services and support are shaped by the voices and needs of children, young people and families and ensure that children and young people are supported within trusting relationships

The number of PIs and Actions monitored under this Priority: 4

Health and Social Care Service Priorities - 2022/23

Family 1st

Develop a Whole Family Support Strategy (Family First) through taking a whole child, whole family, whole school, whole community across Highland to prevention, support and intervention for all.

The number of PIs and Actions monitored under this Priority: 13

Managing Mental Health Officers [MHO] service demand

Increase Mental Health Officer (MHO) capacity to manage rising statutory service demands and needs, and promote the best possible outcomes.

The number of PIs and Actions monitored under this Priority: 3

HSC Workforce development

Improve workforce development, retention and recruitment. Increase collaborative working with partners to ensure we are maximising opportunities to improve outcomes by developing a workforce and service that is flexible and fit for purpose

The number of PIs and Actions monitored under this Priority: 1

HSC Quality Assurance

Improve the framework for quality assurance, performance and improvement across Health and Social Care, including consistent and effective monitoring, feedback, and evaluation of all commissioned services to ensure the best possible outcomes are being achieved.

The number of PIs and Actions monitored under this Priority: 5

Highland Health and Social Care Partnership

Delivering agreed functions as required by the Highland Health and Social Care Partnership (Integration Scheme).

The number of PIs and Actions monitored under this Priority: 2

Electronic Monitoring of Bail Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Develop systems/process re electronic monitoring of bail supervision	Target ongoing	Q2 22/23	Some Slippage	Q3 22/23	Not Updated
No. assessments for Bail Supervision		Q2 22/23	6	Q3 22/23	
No. assessments for EM Bail - due to start Q3 22/23		Q2 22/23		Q3 22/23	

Non-Fatal Overdose Pathway Team Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Establish 4-yr pilot project re Non-Fatal Overdoses in Inverness	Due to complete Q4 25/26	Q2 22/23	On Target	Q3 22/23	Not Updated
Establish new project to increase community engagement with drug related services	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
No. individuals in community engaged with Non-Fatal Overdose Pathway Team Project - due to start FY23/24		Q2 22/23		Q3 22/23	
Reduce the number of drug related deaths - due to start reporting FY23/24		Q2 22/23		Q3 22/23	

Family 1st Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
% referrals to Family Nurse Partnership programme		M8 22/23	85.2 %	M9 22/23	85.2 %
Develop early intervention and preventative services with 3rd sector	Target is ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
HSC Workforce Plan in progress		Q2 22/23	On Target	Q3 22/23	Not Updated
Introduce Family Group Conferencing - due to start Q3 22/23	due to completed Q3 23/24	Q2 22/23		Q3 22/23	Not Updated
No. Children Accommodated		M8 22/23	329	M9 22/23	321
No. children needing to live away from the family home but supported in kinship care increases - Monthly		M8 22/23	19.1 %	M9 22/23	19.7 %
No. Children placed in residential care		M8 22/23	63	M9 22/23	60
No. Children placed in secure accommodation		M8 22/23	2	M9 22/23	2
Promote "Trauma is everyone's business" within THC	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
Shift the balance of care to promote family-based care	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
Spend on Out of Authority Placements		Q2 22/23	40 %	Q3 22/23	
The number of LAC accommodated outwith Highland will decrease [spot purchase placements]		M8 22/23	20	M9 22/23	21
Uptake of specialist CP advice/guidance		M8 22/23	186	M9 22/23	134

Health and Wellbeing Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Analysis of core themes from Highland Child Protection Dataset	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
CHN22 - % of child protection re-registrations within 18 months	Provisional target value based on 20/21 data	FY 20/21	9.28 %	FY 21/22	
Implement the Scottish Child Interview Model in Highland	Due to complete Aug 23	Q2 22/23	Some Slippage	Q3 22/23	On Target
Increase training opportunities offered - due to start Q4 22/23	Target ongoing	Q2 22/23		Q3 22/23	
No. of offence based referrals to SCRA reduces - Monthly		M8 22/23	35	M9 22/23	16

Highland will Keep the Promise Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Brothers and Sisters project	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
Capture the views of children and young people in residential care	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
Change the language of care	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
Promote Highland's vision of The Promise	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated

Highland Health and Social Care Partnerhsip Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Highland HSCP: develop Tier 2 CAMHS within HSC	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated
Highland HSCP: supporting delivery of future Adult Social Care	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated

HSC Quality Assurance Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Build business intelligence approach in HSC	Target ongoing	Q2 22/23		Q3 22/23	Not Updated
Delivery of network sessions using model for improvement - due to start Q1 23/24	Target ongoing	Q2 22/23		Q3 22/23	
Develop the current HSC performance framework	Due to complete Q2 22/23	Q2 22/23	Completed	Q3 22/23	
The service will evaluate 2 quality indicators - due to start Q4 22/23	Target ongoing	Q2 22/23		Q3 22/23	
Utilise the PMF and business intelligence to support improvement - due to start Q3 22/23	Target ongoing	Q2 22/23		Q3 22/23	Not Updated

HSC Workforce development Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
HSC Workforce Plan in progress		Q2 22/23	On Target	Q3 22/23	Not Updated

Managing Mental Health Officers [MHO] service demand Q3 22/23

Actions PIs being Monitored in Service Plan	Target Date	Period	Data	Period	Data
Mental Health Officer Posts Total FTE		Q2 22/23	22.00	Q3 22/23	
The AWI Waiting List		M8 22/23	0	M9 22/23	0
Enhance MHO staffing levels by developing a 'grow your own' resource and support to new trainees	Target ongoing	Q2 22/23	On Target	Q3 22/23	Not Updated

ADULT SOCIAL CARE PERFORMANCE INDICATORS



