

The Highland Council

Agenda Item	5
Report No	HCW-13-24

Committee: Health, Social Care and Wellbeing

Date: 29 August 2024

Report Title: Health and Social Care - Revenue Monitoring Budget and Performance Report - Q1 2024-2025 and Final Out-turn 2023-2024

Report By: Executive Chief Officer Health and Social Care

1. Purpose/Executive Summary

1.1 This report provides Members with a revenue monitoring position in relation to the final out-turn for the previous financial year 2023/24. **Appendix 1** sets out the details of that final out-turn. Members will recall that this at this stage details are usually provided in relation to the monitoring position for Quarter 1 but those figures are not available at the present time and will be reported upon at the next meeting of this Committee.

1.2 Budget savings for 2023/24 have not been achieved in full. The Service is however in a position to deliver a balanced budget for 2023/24 as a result of the significant number of vacancies being held. Those savings which are marked as unallocated will be carried forward into 2024/25. Going forward reporting will form part of the new Delivery Plan process with workstreams and projects being developed (where these do not already exist) to deliver these savings under the People Centred Solutions Portfolio within the Plan.

1.3 This report also provides performance information on:

- Corporate Indicators
- contribution to the Performance Plan (previously known as the Corporate Plan)
- Service Plan progress
- Service updates outwith the Corporate Indicators or Service Plan.

The content and structure is intended to:

- assist Member scrutiny and performance management
- inform decision making to aid continuous improvement
- provide transparency and accessibility.

1.4 For the purpose of this report, details have been provided from the PRMS dashboard showing the latest updates on the HSC Service Plan for 2023/24 where Actions have continued into 2024/25. 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. As the main focus is currently on establishing the programmes and projects within the Council's new

Delivery Plan and the development of meaningful measures of success and milestones, work on a Service Plan for 2024/25 is on hold.

- 1.5 The report also provides Members with an update on the Delivery Plan and in particular the progress being made in establishing the People Centred Solutions Portfolio.

2. Recommendations

2.1 Members are asked to:

- i. **Note** the Final out-turn position for 2023/24 as detailed within the report.
- ii. **Note** that savings for 2024/27 have been identified and will be delivered under the People Centred Solutions Portfolio as part of the Council's new Delivery Plan programme.
- iii. **Scrutinise** the Service's performance, improvement and risk information.
- iv. **Note** the progress being made in establishing the People Centred Solutions Portfolio programmes and projects as part of the Council's Delivery Plan.

3. Implications

3.1 **Resource** - 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. The Committee will be aware too that there are resource requirements as a result of the delivery plan which is being implemented and those will be commented upon where appropriate in terms of that reporting process.

3.2 **Legal** - No particular implications to highlight. This report contributes to the Council's statutory duties to report performance and secure best value in terms of: Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.

3.3 **Risk** - 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 is regularly discussed at the Joint Monitoring Committee. The Committee will be aware too that a savings target has been set against the delivery of Adult Social Care and there is a risk that those savings may not be delivered. There remains a risk in relation to certain elements of care delivery as referenced within the Council's Corporate Risk Register and remains relevant. The Partnership has also developed its own risk register which has been shared at this Committee and is available online as part of the papers to the JMC. This Committee are also sighted on the risk in relation to recruitment challenges across social work which is a significant contributing factor to the reported underspend. That risk creates a risk in terms of service delivery which is also reflected in the Council's Corporate Risk Register.

3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no immediate health and safety implications arising from this report.

3.5 **Gaelic** – No particular implications to highlight.

4. Impacts

- 4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.
- 4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.
- 4.3 This is a monitoring report and therefore an impact assessment is not required.

5. Final Out-turn Position 2023/24

- 5.1 Members will recall from previous reports, the positive trends being shown in Looked After Children, with the relevant forecast showing that the number of children in out of authority residential provision is consistently at the lowest level it had been at for some years. The Home to Highland which forms part of the broader Families First initiative continues and in terms of that work the year-end figures and the reporting in terms of savings have shown savings of £1m in terms of the looked after children elements of the budget. Those are lines where historically the service has shown significant overspends. Although there do remain significant challenges in terms of the Looked After Children spend – principally in terms of the in-house residential provision – there is significant ongoing work and a level of confidence that those figures which have improved over the course of 2023/24 will continue to do so.
- 5.2 The Committee are also aware that over recent years there has been an underspend position against the Family Teams budget heading. Those underspends arise as a result of the significant level of vacancies in those teams. The Committee are aware of actions being 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. The staff vacancies throughout the service are of significant concern and this remains particularly challenging in the Family Teams. The underspends in the Youth Action Team and in terms of Child Protection also represent staffing deficits. The Committee will recall a previous report in relation to that associated risk which continues and is now reflected in the Corporate Risk Register. It is intended that ongoing budget realignments will reflect the shift towards the strategies developed not only by Families First but also as envisaged by the Whole Family Wellbeing Approach. This is part of the ongoing redesign being carried out by the service.
- 5.3 In terms of delivery of adult care services members will be aware of the significant challenges which exist in terms of the delivery of those services by NHS Highland. At the present time delayed hospital discharges and the availability of care have been a significant focus for the Scottish Government. 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 significant pressures within adult social care, close partnership working is necessary to seek to deal with potential budget pressures. A savings target of £7m for 2024/25 has been set by the Council but this has been balanced by the availability of reserves which will be allocated to seek to deliver change in terms of the model of future service delivery set out in the recently agreed Strategic Plan. This is a challenging position as

Members will recall that the NHSH budget for 2023/24 was set, based upon a drawdown of £9.8m from reserves held by the Council on behalf of NHSH. Those reserves are not available for 2024/25 in the same way to contribute to in-year financial pressures but instead monies from Council reserves have been ear marked to deal with transformation consistent with the terms of the Delivery Plan.

- 5.4 As previously reported to Members, Budget savings for 2023/24 had been identified at in the region of £3m. That level of savings have not been achieved for the Service in-year but a balanced budget has been achieved. As such savings not so achieved have been allocated against vacancies but the Committee should note that savings taken against vacancies will not be achieved from recurrent savings. As such the unallocated savings carried forward by the service amount to £1.6m which will be added to the savings target agreed for 24/25. Those savings for the period 2024/27 have been identified and form part of the new Council Delivery Plan with workstreams and projects being developed (where these do not already exist) to deliver these savings under the People Centred Solutions Portfolio within the Plan. There is a degree of confidence that the work being done by the Service in terms of the Families First initiatives as well as Whole Family Wellbeing and new fostering initiatives will contribute to a balanced budget in 2024/25. The first update in terms of that will be provided at the next meeting of this Committee.

6. Service Performance – Corporate Indicators

- 6.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

6.2 Service Attendance Management

Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council’s benchmarked performance. In Q4 2023/24, the Service lost an average of 3.24 days per employee compared to an average of 3.48 for the Council as a whole.

Health and Social Care

Average number working days per employee lost through sickness absence

Average Days Lost	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Health and Social Care	2.04	2.27	2.87	2.82	2.56	2.87	3.24	
Highland Council	1.58	1.89	2.88	2.48	2.08	3.35	3.48	

Please note that Qtr. 1 data was not yet available at the time of writing this report.

6.3 Service Complaints Response Times

Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team (‘CRIT’).

Performance for complaints during Q4 against a corporate target of 80% was as follows:

Complaints - Health and Social Care

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Health and Social Care	6	100 %	2	100 %	3	67 %	2	100 %	3	100 %	3	67 %	7	71 %		
Highland Council	163	90 %	137	93 %	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %		

Investigation Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Health and Social Care	14	36 %	9	33 %	8	13 %	6	67 %	9	44 %	12	17 %	6	0 %		
Highland Council	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %		

Escalated Resolution within 20 days

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
Health and Social Care	3	33 %	1	0 %	1	0 %	3	0 %	3	33 %	1	100 %	0			
Highland Council	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %		

It should be noted that many Social Work complaints are by their very nature complex, and the time needed to thoroughly investigate and respond to these complaints in an appropriate manner is significantly longer than 20 days. In many instances, an extension of time is agreed in advance with the complainant who are entitled to receive a fully investigated report rather than one which is compiled to meet the 20 day timescale. In cases where this happens, the agreed extension to time **is not** taken into account in the figures shown above.

Please note that Qtr. 1 was not yet available at the time of writing this report.

6.4 Service Freedom of Information ('FOI') Response Times

FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Q3 against a corporate target of 90% was as follows:

Freedom of Information Requests - Health and Social Care

% of FOIs closed compliant with the legislative timescale

	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
% FOIs Compliant - Health and Social Care	25	84 %	34	76 %	40	83 %	25	92 %	25	80 %	24	92 %	35	74 %		
% FOIs Compliant - Highland Council	364	82 %	478	81 %	536	75 %	399	84 %	333	88 %	338	89 %	548	77 %		

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall.
The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

Please note that Q1 was not yet available at the time of writing this report.

6.5 Service Invoice Payment Times

Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

The performance for invoice payment times within 30 and 10 days during Q3 against a target of 95% and 77%, respectively, was as follows:

Health and Social Care - Invoice Payments

Invoice Payment within 30 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Health and Social Care	97.5 %	97.5 %	96.3 %	98.6 %	97.9 %	98.5 %	97.5 %	
Highland Council	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	

Invoice Payment less than 10 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Health and Social Care	91.7 %	85.8 %	83.2 %	93.5 %	90.0 %	93.0 %	89.0 %	
Highland Council	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	

Please note that Q1 was not yet available at the time of writing this report.

7. Service Contribution to the Performance Plan (Corporate Plan)

7.1 The full Performance Plan, “Our Future Highland”, [can be viewed on the Highland Council website](#). It sets out how the Council will achieve the Council programme for 2022-27 and is reviewed annually. The Service’s contribution to the Performance Plan is set out below.

Health and Social Care - PIs in Corporate Plan

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
% of Children and Young People in formal kinship care CP1.08	FY 21/22	19.1 %	FY 22/23	18.4 %	FY 23/24	19.2 %
% of Children and Young People in care in the community CP1.08 CHN09	AY 21/22	83.83 %	AY 22/23	87.50 %	AY 23/24	
Establish a pilot funded by Whole Family Wellbeing Fund in Lochaber CP1.08	Q3 23/24	On Target	Q4 23/24	Completed	Q1 24/25	
No. of H&SC staff trained in Solihull Approach - begins 2023/24 CP1.08	FY 21/22		FY 22/23		FY 23/24	25
The average number of children and young people accommodated outwith Highland - Annual CP1.08	FY 21/22	24	FY 22/23	20	FY 23/24	13
The number of foster carer approvals - annual CP1.08	FY 21/22	13	FY 22/23	8	FY 23/24	10
Establish 4-yr pilot project re Non-Fatal Overdoses in Inverness CP1.09	Q3 23/24	Some Slippage	Q4 23/24	Some Slippage	Q1 24/25	Completed
Direct payments spend on 18+ adults CP2.05 SW02	FY 21/22	7.46 %	FY 22/23	7.25 %	FY 23/24	
% of people aged 65+ with long-term care needs receiving personal care at home CP2.05 SW03a	FY 21/22	55.76 %	FY 22/23	52.92 %	FY 23/24	
HC and NHS develop strategic proposal to reduce no. residents in Residential Care Homes CP3.05	Q3 23/24	Completed	Q4 23/24		Q1 24/25	
ERDs being completed - HSC CP5.01	Q3 23/24	On Target	Q4 23/24	Some Slippage	Q1 24/25	On Target

Where data for 2023/24 has not been provided this is because it will not be available until later in the year once the information has been processed and verified by the Improvement Service.

8. Service Plan Progress

- 8.1 In terms of the Service Plan for the Health and Social Care Service there are several 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 **Appendix 2** to this Report.
- 8.2 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 **Appendix 2**.
- 8.3 As the main focus of work is currently establishing the programmes and projects within the Council's new Delivery Plan and the development of meaningful measures of success and milestones, work on a Service Plan for 2024/25 is on hold. This report therefore contains progress on Actions within the 2023/24 Service Plan which are on-going.

9. Delivery Plan – People Centred Solutions Portfolio

- 9.1 In May 2024, Council approved the Operational Delivery Plan 2024/27. The 'Our Future Highland 2022/27' Programme is very much a statement of what the Council is committed to achieve and why. The Council's Performance Plan (previously known as the Corporate Plan) is a statement of what the Council expects to improve in due course through various strands of activity across the organisation. The Operational Delivery Plan provides detail on how we plan to deliver on the Programme and improve the outcomes for the people and communities of the Highland area.
- 9.2 The Operational Delivery Plan is structured under six portfolio themes, one of which is 'Person Centred Solutions'. The Portfolio consists of four workstreams and 12 projects. These are:
- **Family First**
 - Home to Highland
 - Kinship and Foster Carers
 - Developing the Workforce
 - Efficiencies from Social Work Procurement
 - **Adult Social Care**
 - Accommodation Solutions
 - Shifting the balance of care
 - Improving Transition Outcomes
 - **Digital Solutions**
 - Information Management Systems
 - eRecords
 - Digital Options
 - **Capacity Building**
 - ELC / Childcare
 - Community Led Service Delivery

- 9.3 A Portfolio Board has been established to oversee the work of the four workstreams each with a nominated lead officer. The Board consists of Officers from across the Council as well as representatives from NHS Highland. The Board will be meeting on a six-weekly basis to receive progress updates as well as to make any decisions escalated from each of the workstreams.
- 9.4 Measures of success, milestones and key risks have been developed and incorporated into the Performance and Risk Management System (PRMS) to record and monitor progress for each of the programmes and projects. This will support the reporting of progress against key deliverables within the Operational Delivery Plan and Committee will receive updates at each of its meetings.
- 9.5 Governance and resource requirements for each of the workstreams have been established over the summer months with support and co-ordination from the Council's Portfolio Management Office (PMO) and Corporate Performance Team.

10. Service Risks Mitigation

- 10.1 The Service maintains a Service Risk Register. Following a review of existing Service Risks to bring these into line with the Council's new Risk Management Strategy and procedure, these are now in the process of being uploaded onto PRMS for monitoring and scrutiny. The new list of Service Risks are outlined in **Appendix 3**.

Designation: Executive Chief Officer Health and Social Care

Date: 10 July 2024

Author: Fiona Malcolm, Head of Integration Adult Social Care
Gordon Stirling, Corporate Performance Business Partner

Background Papers:

Appendices: Appendix 1 – Final out-turn for 2023/24
Appendix 2 – Service Plan and Adult Social Care SPIs
Appendix 3 – Service Risks

HEALTH, WELLBEING AND SOCIAL CARE REVENUE MONITORING - 2023-24

2023/2024	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance
Draft Final			
BY ACTIVITY			
Service Management and Support			
Management Team	1,015	1,090	75
Business Support	1,489	1,281	-208
COVID-19 Response	0	-1	-1
	2,504	2,370	-134
Adult Services			
Commissioned Adult Services	147,573	147,574	1
Mental Health Teams	1,729	1,571	-158
Criminal Justice Service	62	63	1
Other Services for Vulnerable Adults	1,472	1,466	-6
	150,836	150,674	-162
Children's Services			
Looked After Children	26,609	27,162	553
Family Teams	20,145	19,037	-1,109
Other Services for Children	8,493	9,385	892
Commissioned Children's Services Income from NHS	-11,562	-11,537	25
	43,685	44,047	361
TOTAL HEALTH, WELLBEING AND SOCIAL CARE	197,025	197,091	65
	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance
BY SUBJECTIVE			
Staff Costs	42,867	40,575	-2,293
Other Costs	171,902	175,995	4,093
Gross Expenditure	214,769	216,570	1,800
Grant Income	-17,726	-18,948	-1,222
Other Income	-18	-531	-513
Total Income	-17,744	-19,479	-1,735
NET TOTAL	197,025	197,091	65

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HEALTH, WELLBEING AND SOCIAL CARE SERVICE

2023/2024	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 Year End Variance	£'000 Staffing Variance	£'000 Other Spend Variance	£'000 Income Variance	£'000 Total Variance
Draft Final													
BY ACTIVITY													
Service Management and Support													
Management Team	1,015	1,090	75	0	0	0	1,015	1,090	75	-34	108	0	74
Business Support	1,489	1,281	-209	0	0	0	1,489	1,281	-209	-176	-33	0	-209
COVID-19 Response	0	7	7	0	-8	-8	0	-1	-1	0	7	-8	-1
Adult Services													
Commissioned Adult Services	147,573	147,574	1	0	0	0	147,573	147,574	1	-1,823	1,824	0	1
Mental Health Teams	1,729	1,571	-157	0	0	0	1,729	1,571	-157	-137	-20	0	-157
Criminal Justice Service	5,004	4,987	-17	-4,942	-4,925	17	62	63	1	-65	48	17	0
Other Services for Vulnerable Adults	1,495	1,492	-3	-23	-26	-3	1,472	1,466	-6	-18	15	-3	-6
Looked After Children													
Fostering & Adoption	6,986	6,983	-3	0	-81	-81	6,986	6,902	-84	-89	86	-81	-84
Residential, In house	2,313	3,402	1,089	0	-1,089	-1,089	2,313	2,313	0	274	815	-1,089	0
Respite, In house	1,709	1,941	231	0	-431	-431	1,709	1,510	-200	277	-45	-431	-199
Independent and 3rd Sector placements	7,893	8,641	748	0	0	0	7,893	8,641	748	0	748	0	748
Through care & aftercare	1,773	1,568	-205	0	0	0	1,773	1,568	-205	265	-470	0	-205
Home to Highland	5,652	6,202	550	-401	-488	-87	5,251	5,714	463	605	-55	-87	463
LAC Management and Support	684	516	-168	0	0	0	684	515	-168	-176	8	0	-168
Family Teams													
Family Teams - North	3,338	3,093	-245	0	-2	-2	3,338	3,091	-247	-339	94	-2	-247
Family Teams - Mid	3,677	3,567	-111	0	-10	-10	3,677	3,557	-121	-293	182	-10	-121
Family Teams - West	3,280	2,995	-284	0	-3	-3	3,280	2,993	-287	-415	130	-3	-288
Family Teams - South	8,739	8,104	-635	-15	-8	7	8,724	8,095	-628	-962	327	7	-628
Self Directed Support (Direct Payments)	1,127	1,301	174	0	0	0	1,127	1,301	174	-3	177	0	174
Other Services for Children													
Child Protection	955	918	-38	-124	-230	-106	831	688	-144	-98	60	-106	-144
Health and Health Improvement	1,524	1,363	-161	-658	-575	83	865	788	-77	-110	-51	83	-78
Allied Health Professionals	3,888	3,995	107	-11	-31	-19	3,877	3,964	88	-1	108	-19	88
Primary Mental Health Workers	607	620	14	0	0	0	607	620	14	18	-5	0	13
Specialist Services	401	403	2	0	0	0	401	403	2	0	2	0	2
Youth Action Services	1,758	1,227	-532	0	-3	-3	1,758	1,223	-535	-532	0	-3	-535
Other Services for Children	1,606	1,574	-32	-7	-1	6	1,599	1,573	-26	-35	3	6	-26
Staff Training	185	151	-34	0	-26	-26	185	125	-60	-42	8	-26	-60
Independent Funds	0	4	4	0	-4	-4	0	0	0	0	4	-4	0
Unallocated Savings	-1,631	0	1,631	0	0	0	-1,631	0	1,631	1,615	17	0	1,632
Commissioned Children's Services income from NHS	0	0	0	-11,562	-11,537	26	-11,562	-11,537	26	0	0	26	26
TOTAL	214,769	216,569	1,800	-17,744	-19,479	-1,735	197,025	197,091	68	-2,294	4,092	-1,733	65

Appendix 2

Health & Social Care Service Plan 2023/24 – Actions and Measures

Health and Wellbeing Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% referrals to Family Nurse Partnership programme	M2 24/25	85.6 %	M3 24/25	85.6 %	85.0 %	
Develop and deliver early health protection, prevention and promotion initiatives for Early Years [Health]	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Transform the role of school nurses with 80% of our workforce qualified to Advance Practitioner level	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Increase Health Behaviour Change Activity in line with Public Health Data	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24

Highland Health and Social Care Partnership Q1 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Direct payments spend on 18+ adults CP2.05 SW02	FY 22/23	7.25 %	FY 23/24			annual update December
% of people aged 65+ with long-term care needs receiving personal care at home CP2.05 SW03a	FY 22/23	52.92 %	FY 23/24			annual update December
HC and NHS develop strategic proposal to reduce no. residents in Residential Care Homes CP3.05	Q4 23/24		Q1 24/25			Plan approved Q3 23/24
Highland HSCP: supporting delivery of future Adult Social Care	Q4 23/24		Q1 24/25			Plan approved Q3 23/24

Integrated Children's Services Plan [ICSP] Q1 24/25						
Actions being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Develop a performance matrix to evaluate the Whole Family Wellbeing Programme	Q4 23/24	Some Slippage	Q1 24/25	Some Slippage		Due to complete Q4 23/24
Develop early intervention and preventative services with 3rd sector	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q4 23/24
Establish the Children's Rights and Participation Team	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q4 23/24
Improvement measured against the ICS Planning Board's Performance Management Framework	Q4 23/24	On Target	Q1 24/25	On Target		Reported Annually
Introduce Family Group Conferencing - due to start Q3 22/23	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q3 23/24
Provide leadership and support to the Whole Family Wellbeing Programme	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q4 23/24
Shift the balance of care to promote family-based care	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q4 27/28
Report on changing the language of care across Highland Council	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Establish a pilot funded by Whole Family Wellbeing Fund in Lochaber CP1.08	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Guidelines for changing the language of care	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Listen to the Voices of Families through the evaluation of annual family feedback	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Listen to the Voice of Families involved with Tier 3 Acute Medical Dietetic Services	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24

Integrated Children's Services Plan [ICSP] Q1 24/25						
PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% of Children and Young People in care in the community CP1.08 CHN09	AY 22/23	87.50 %	AY 23/24			annual update January
No. of accommodated children and young people	M3 24/25	315	M4 24/25	320	301	
No. children needing to live away from the family home but supported in kinship care increases - Monthly	M3 24/25	17.4 %	M4 24/25		23.0 %	
Home to Highland: No. of accommodated children and young people - residential	M3 24/25	55	M4 24/25	53	58	
Home to Highland: No. Children in secure accommodation	M3 24/25	3	M4 24/25	3	3	
No. 'Promise Conversation Cafes' held each year - due to start reporting FY23/24	FY 22/23		FY 23/24	5	6	
% Spend on Out of Authority accommodation	Q4 23/24	28 %	Q1 24/25		28 %	
The number of children and young people accommodated outwith Highland will decrease - Monthly	M3 24/25	19	M4 24/25	18	17	
The number of foster carer approvals - quarterly	Q4 23/24	2	Q1 24/25	0	3	

Protection Q1 24/25

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% Adult Support Protection Referrals/Inquiries completed within 7 days	FY 22/23		FY 23/24			
Analysis of core themes from Highland Child Protection Dataset	Q4 23/24	On Target	Q1 24/25	On Target		Due to complete Q1 24/25
% of child protection re-registrations within 18 months CHN22	FY 22/23	3.75 %	FY 23/24			annual update January
Increase training opportunities offered - due to start Q4 22/23	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing
No. assessments for Bail Supervision	Q4 23/24	150	Q1 24/25	175	1	
Uptake of specialist CP advice and guidance to health staff Qtr	Q4 23/24	352	Q1 24/25	440		
Establish 4-yr pilot project re Non-Fatal Overdoses in Inverness CP1.09	Q4 23/24	Some Slippage	Q1 24/25	Completed		Completed Q1 24/25
Implement the Scottish Child Interview Model in Highland	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24

Quality Assurance Q1 24/25

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Build business intelligence approach in HSC	Q4 23/24	On Target	Q1 24/25	Some Slippage		Due to complete Q2 24/25
Monitor the progress of the registered Service Improvement Plans and ensure the timelines are met	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing
Utilise the PMF and business intelligence to support improvement - due to start Q3 22/23	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing

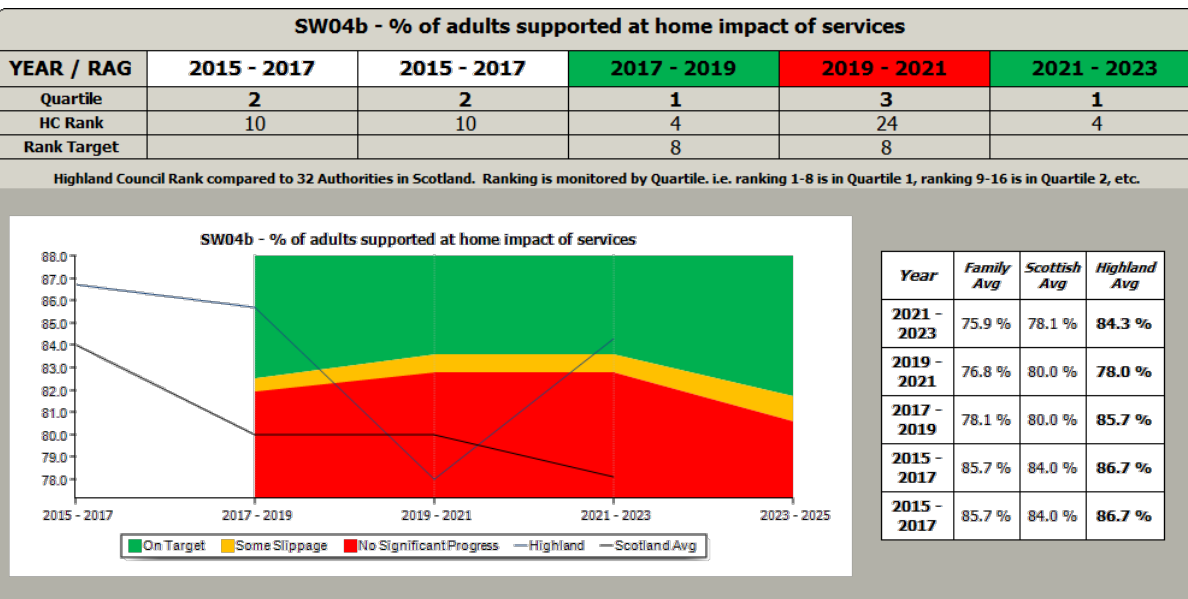
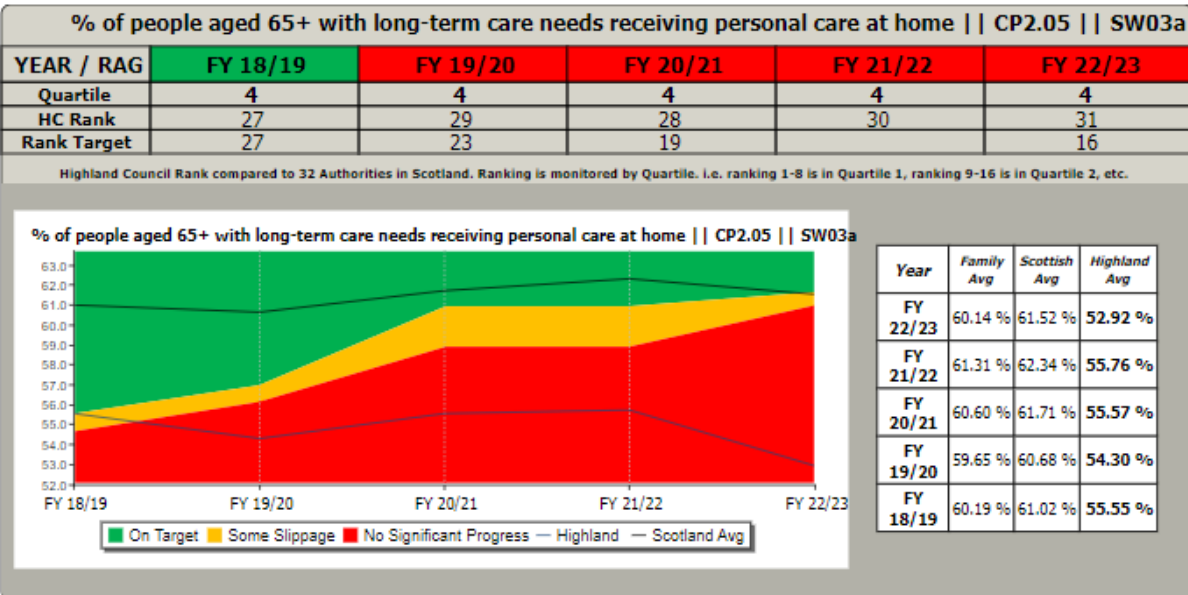
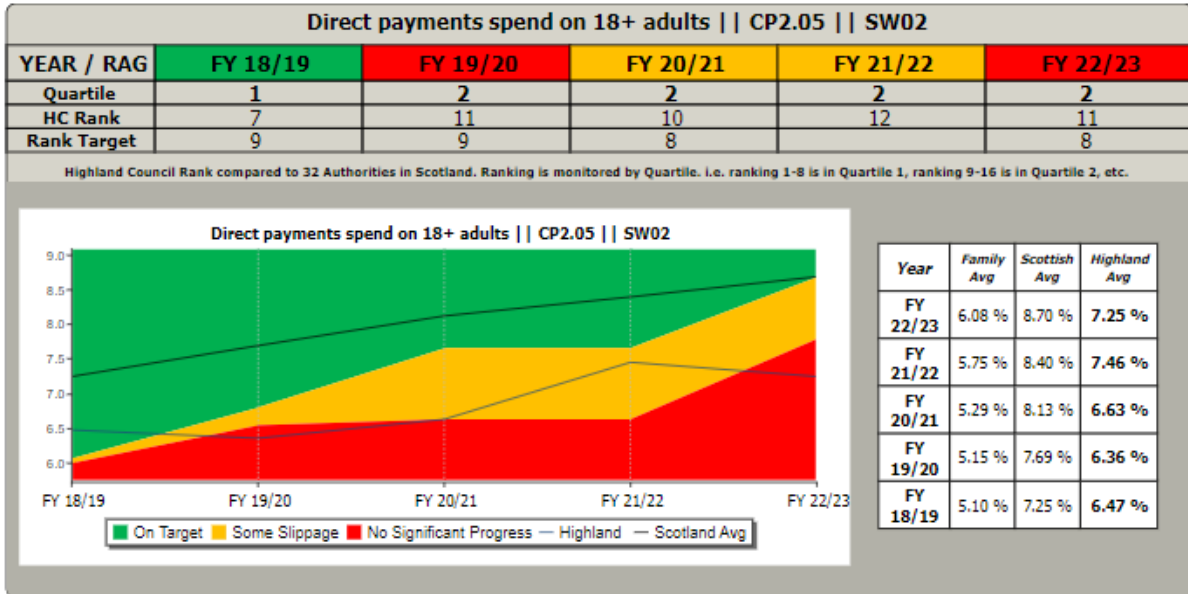
Replace Social Work Case Management System Q1 24/25

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Define the Target Operating Model [TOM] for SW case management system	Q4 23/24	Some Slippage	Q1 24/25	On Target		Due to complete Q3 23/24
Establish the programme to deliver the TOM for SW case management system	Q4 23/24	Some Slippage	Q1 24/25	On Target		Due to complete Q2 24/25
Replace the current Case Management System for Social Work	Q4 23/24	Some Slippage	Q1 24/25	On Target		Due to complete Q4 24/25

Workforce Development Q1 24/25

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
No. of H&SC staff trained in Solihull Approach - begins 2023/24 CP1.08	FY 22/23		FY 23/24	25	40	
ERDs being completed - HSC CP5.01	Q4 23/24	Some Slippage	Q1 24/25	On Target		
Ensure all new Criminal Justice staff are vetted to Level 2	Q4 23/24	No Significant Progress	Q1 24/25	No Significant Progress		Due to complete Q4 23/24
Incentivise staff to become mentors and practice assessors	Q4 23/24	On Target	Q1 24/25	On Target		Ongoing
Mental Health Officer Posts Total FTE	Q4 23/24	22.00	Q1 24/25	22.00	22.00	
The AWI Waiting List - month	M2 24/25	5	M3 24/25	7	0	
Develop the Grow Your Own Scheme to increase trainee opportunities	Q4 23/24	On Target	Q1 24/25	Completed		Completed Q1 24/25
Embed and grow the Social Work relief pool to cover all areas of Highland	Q4 23/24	Completed	Q1 24/25			Completed Q4 23/24
Create an implementation group for "Safe and Together"	Q4 23/24		Q1 24/25			Completed Q2 23/24

Adult Social Care SPIs



Appendix 3

Health and Social Care Service Risk Register

Ref.	Risk Title	Inherent Risk Score	Residual Risk Score	Response Type
HSCO1	NHS Integration Scheme	12	9	Treat
HSC02	HSC Staffing Levels	16	9	Treat
HSC03	Young People's Transitions	9	6	Treat
HSC04	Covid 19 Inquiry	9	9	Tolerate
HSC06	Replacement Case Management System	12	9	Treat
HSC07	LSCMI Assessments	6	6	Treat
HSC08	ViSOR	6	3	Treat
HSC09	Delivering Services to Nationally agreed standards	12	6	Treat
HSC11	Lack of availability of S22 Doctors leaving vulnerable adults at risk.	9	9	Treat
HSC12	Lack of connectivity to NHH Systems	12	6	Treat
HSC13	Failure to deliver the National Neurodiversity Specification	12	9	Treat

The following Risks have been reviewed and a decision taken to archive them...

HSC05 Historic Child Abuse Inquiry

HSC10 Lack of Out of Hours Care at Home Delivery

HSC14 Failure to deliver Justice Services to nationally agreed standards

Response Types

Treat – mitigating actions have been developed and are being delivered and regularly monitored.

Tolerate – the risk will be monitored but no specific mitigating actions have been developed.