

## 2. Prioritised Performance Indicators

The HSCP monitors improvement and performance through the following performance indicators. The performance indicators incorporate the Local Government Benchmarking Framework indicators allocated to the HSCP and reported on a quarterly basis to the Integrated Joint Board. The indicators highlight the key role played by the HSCP in the organisational change process and the implications of this for both our internal and external stakeholders, and how the HSCP will contribute to improving services for the people and communities of East Dunbartonshire.

As a measure of overall performance the HSCP will also continue to monitor progress through the following indicators:

Code	Performance Indicator	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q4 2024/25	2024/25		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
HSCP-01-BIP-3	% of child care Integrated Comprehensive Assessments (ICA) for Scottish Children’s Reporter Administration (SCRA) completed within target timescales (20 days)		86%	100%	100%	100%	94%	75%	98%	75%	This is a national target that is reported to SCRA and the Scottish Government in accordance with time intervals (aim to maximise).
HSCP-02-BIP-3	% of first Child Protection review case conferences taking place within 3 months of registration		100%	100%	100%	100%	100%	95%	100%	95%	Local standard and timescales set by East Dunbartonshire Child Protection Committee (aim to maximise).
HSCP-04-BIP-3	% of first Looked After & Accommodated reviews taking place within 4 weeks of the child being accommodated		80%	100%	100%	100%	100%	100%	100%	100%	National performance indicator reported to the Scottish Government and monitored by Corporate Parenting Bodies (aim to maximise).
HSCP-05-BIP-6	% of Adult Protection cases where the required timescales have been met	TBC	80%	90%	92%	92%	TBC	92%	TBC	92%	Data for Q4 2024/25 is not yet available. This indicator measures the speed with which sequential ASP actions are taken

Code	Performance Indicator	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q4 2024/25	2024/25		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											against timescales laid out in local social work procedures (aim to maximise).

Code	Performance Indicator	2024/25 Status	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Q4 2024/25 Target	2024/25		Latest Note
									Value	Target	
HSCP-06-BIP-6	% of customers (65+) meeting the target of 6 weeks from completion of community care assessment to service delivery		97%	100%	100%	96%	98%	95%	99%	95%	The HSCP has a duty to undertake community care assessments for those in need, and are responsible for developing packages of care to meet identified need. The national standard is to operate within a six-week period from assessment to service delivery, which encourages efficiency and minimises delays for service users (aim to maximise).
HSCP-07-BIP-6	% of CJSW Reports submitted to court by due date		100%	100%	100%	100%	100%	95%	100%	95%	National Outcomes & Standards (2010) states that the court will receive reports electronically from the appropriate CJSW Service or court team (local to the court), no later than midday on the day before the court hearing.
HSCP-08-BIP-6	The % of individuals beginning a work placement within 7 working days of receiving a Community Payback Order		100%	100%	97%	100%	100%	80%	99%	80%	The CJSW service must take responsibility for individuals subject to a Community Payback Order beginning a work placement within 7 days.
HSCP-09-BIP-6	Percentage of people 65+ indicating satisfaction with their social interaction opportunities		98%	89%	98%	97%	95%	95%	95%	95%	Local performance indicator based on a sample of 50 case reviews analysed each quarter.
HSCP-94-LPI-3	% of initial Child Protection Case Conferences taking		100%	75%	100%	100%	100%	90%	94%	90%	Local standard and timescales set by East Dunbartonshire Child Protection Committee (aim to maximise).

Code	Performance Indicator	2024/25 Status	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Q4 2024/25 Target	2024/25		Latest Note
									Value	Target	
	place within 21 days from receipt of referral										
HSCP-96-LPI-3	% of Social Work Reports Submitted to Child Protection Planning Meetings		100%	100%	100%	100%	100%	100%	100%	100%	Local standard and timescales set by East Dunbartonshire Child Protection Committee (aim to maximise).
HSCP-BIP-10	Percentage of adults in receipt of services who have had their personal outcomes fully or partially met		100%	100%	100%	100%	100%	90%	100%	90%	As a minimum, outcomes should reduce risks from a substantial to a moderate level, but the arranging of informal support may additionally contribute to improving quality of life.

Code	Performance Indicator	2024/25 Status	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Q4 2024/25 Target	2024/25		Latest Note
									Value	Target	
HSCP-CS-LPI-3	% of Court report requests allocated to a Social Worker within 2 Working Days of Receipt		100%	100%	100%	100%	100%	100%	100%	100%	National Outcomes & Standards (2010) places responsibility on Criminal justice service to provide a fast, fair and flexible service ensuring the offenders have an allocated criminal justice worker within 24 hours of the Court imposing the community sentence.
HSCP-SOL-CHN9	Balance of Care for looked after children: % of children being looked after in the Community		80%	79%	81%	82%	82%	89%	82%	89%	National performance indicator reported to Scottish Government and monitored by Corporate Parenting Bodies (aim to maximise).

## 2(b) Absence Management

Percentage Absence		
	Adult Services	Council (Excluding teachers)
Quarter 1	8.74%	6.31%
Quarter 2	10.46%	6.31%
Quarter 3	9.18%	7.31%
Quarter 4	9.72%	7.64%
<b>Year End</b>	9.49%	<b>6.86%</b>

Percentage Absence		
	Children Services & Criminal Justice	Council (Excluding teachers)
Quarter 1	5.61%	6.31%
Quarter 2	4.72%	6.31%
Quarter 3	3.33%	7.31%
Quarter 4	4.28%	7.64%
<b>Year End</b>	4.51%	<b>6.86%</b>

<b>Percentage Absence</b>		
	<b>Older People</b>	<b>Council (Excluding teachers)</b>
Quarter 1	12.10%	6.31%
Quarter 2	11.97%	6.31%
Quarter 3	11.66%	7.31%
Quarter 4	12.41%	7.64%
<b>Year End</b>	12.03%	<b>6.86%</b>

### 3. Financial Targets- Based on P10 Projections

Main Service Divisions	Annual Budget	Net Expenditure projected at Period 10	Annual Variation projected	% variation	Narrative
<b>Community Health &amp; Care Services</b>	51,702	52,291	589	1%	Turnover savings will be fully achieved with continuing vacancies not yet filled. However, there is an increase in the commitment value of residential accommodation, supported accommodation, and day care provision.
<b>Mental Health, Learning Disability, Addictions &amp; Health Improvement</b>	27,723	28,087	364	1%	Overspend in agency costs incurred within Pineview and John Street in relation to additional support. Unachieved turnover savings within these services and also within the alcohol and drugs recovery service and day services. Reduction in the commitments in relation to supported living, residential care, and assisted technology packages are partly offset by increases in day care, care at home, and supported accommodation. Pressures in relation to transport costs are anticipated.
<b>Children and Families &amp; Criminal Justice</b>	15,640	15,132	-508	-3%	Turnover savings are partly achieved through recruitment delays. Projected overspends in residential accommodation, kinship care and pathways payments, and pressures in relation to transport costs are anticipated but expected to be offset with underspends in relation to secure accommodation, fostering, support hours, respite, direct payments, and the unaccompanied asylum seeking children's support service. Additional Home Office income is anticipated in relation to funding for unaccompanied asylum seeking children.
<b>Social Work Strategic Resources</b>	-22,414	-14,759	7,655	-52%	The variation reported will be partly funded using the application of re-designated earmarked reserves.
<b>Total</b>	72,651	80,751	8,100	-1%	

#### 4. Stakeholder Engagement Activity

The HSCP and its teams regularly devise and implement a range of engagement, participation and community involvement programmes aimed at different stakeholders. The HSCP utilise various consultation tools and mechanisms to deliver these programmes. Involving patients, service users, carers, their families, local residents, and local communities, this is an important part of improving the quality of services provided by the HSCP. Routine service consultation and engagement mechanisms may have been amended by services in line with their business continuity plans. Our Public, Service User and Carer representative group have also continued to be active with consultation and engagement activities through their established service user and carer meetings.

Title	Description	End Date	How the information gathered was used to improve performance
HSCP Strategic Plan Phase 1 Consultation	Online surveys and attendance at identified stakeholder meetings	August 2024	Informed the direction of the Strategic Plan
HSCP Strategic Plan Phase 2 Consultation	Online surveys and attendance at identified stakeholder meetings	February 2025	Shaped the final version of the Strategic Plan
Self Directed Support Process Survey	Survey to gain feedback on assessment, support planning and SDS processes.	September 2024	Action plan developed to address the issues raised
Older People Local Area Co-ordinators	Survey about community assets usage/membership	October 2024	To gain information about use of community assets to help maintain membership
Evaluating Older People Community Led Assets	Analysing the outcomes for older people attending community led assets.	March 2024	The information analysed and reported in the Annual Older People LAC 2025 newsletter to show outcomes achieved by attending Community Led Support
Care at Home Services – Staff Survey	Questionnaire	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Care at Home Services – Service User Survey	Questionnaire	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning

<b>Title</b>	<b>Description</b>	<b>End Date</b>	<b>How the information gathered was used to improve performance</b>
Home for Me Service -Homecare reablement survey	Questionnaire	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Criminal Justice - Service Recipient Questionnaire	Rolling programme of questionnaire-based feedback to gather service recipient information on their experience of work undertaken by the Unpaid Work team and what impact that had.	March 2025	Assists Criminal Justice Service to plan future work projects and assess quality and impact of work undertaken
Criminal Justice - Service User Feedback	Rolling programme of questionnaire-based feedback to gather service user information on their experience of involvement with the Criminal Justice service.	March 2025	Assist Criminal Justice Service to assess quality of work undertaken
Criminal Justice - Annual consultation re: Unpaid Work	Annual consultation with the community to ascertain what their priorities are in respect of what type of unpaid work they would like to be undertaken in their area (legislative requirement)	March 2025	Assist Criminal Justice Service to plan unpaid work plan for coming year
Criminal Justice - Focus Group/ End of CPO Order Survey	Verbal facilitation in focus group, written questionnaires	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Criminal Justice - Young people in the youth justice system	Gather the views of young people who are involved with the Youth Justice System.	March 2025	Assists Children & Families Service to assess service quality
Children and Families -Service user experience of Children and Families Advice and Response Team	Gather the views of Children and Families who have been referred to and received a service from the Advice and Response Team.	March 2025	Assists Children & Families Service to assess service quality
Children and Families - Parents/carers of children/young people who are looked after	Gather the views of the parents of children and young people who are looked after.	March 2025	Assists Children & Families Service to assess service quality
Children and Families -Transition/Exit Interviews for children/young people moving placement	Gather the views of children and young people who are moving placement.	March 2025	Assists Children & Families Service to assess service quality

<b>Title</b>	<b>Description</b>	<b>End Date</b>	<b>How the information gathered was used to improve performance</b>
Children and Families - Children/ young people looked after in Ferndale Residential Unit	Gather the views of young people who are looked after in Ferndale Residential Unit.	March 2025	Assists Children & Families Service to assess service quality
Children and Families - Parents/carers/ Social Workers of children/young people receiving services from Ferndale Children's Unit	Gather the views of various stakeholders of the Ferndale Children's Unit.	March 2025	Assists Children & Families Service to assess service quality
Children and Families - Parents/carers of children/young people involved in child protection	Gather the views of parents and carers who attend a child protection case conference.	March 2025	Assists Children & Families Service to assess service quality
Children and Families - 0-5 Drop In Group	Evaluation Questionnaires, Face to Face.	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Foster Carers	Evaluation Questionnaire, focus groups, 1-1	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Foster Carers / Post Adoption	Monitoring / Service Change Proposal Implementation	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Adoption Service Clients	Evaluation Questionnaire, telephone interview with Social Work	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Adoption and Fostering Panel	Evaluation Questionnaire / Group work	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Intermediate Care Service - User satisfaction survey	Questionnaire	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning

<b>Title</b>	<b>Description</b>	<b>End Date</b>	<b>How the information gathered was used to improve performance</b>
Alcohol and Drugs Service -Service user evaluation	Questionnaires, focus groups, interviews	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Alcohol and Drug Service - Quality Principles	Questionnaires and focus groups, sometimes 1:1 meetings	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Mental Health Team - Service user feedback/ evaluation	Questionnaire	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Allander - Service User Feedback / evaluation	Questionnaire	February 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Allander – Staff Survey	Questionnaire	April 2024	Results with be studied and a plan drawn up to address areas where improvement is required. Plan will be reviewed quarterly.
Allander – Leadership Survey	Questionnaire	June 2024	Results with be studied and a plan drawn up to address areas where improvement is required. Plan will be reviewed quarterly.
LD Services - Service user feedback / evaluation	Questionnaire	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Accommodation with Support Service User 6 Monthly Reviews	Group discussions with family and Social Work	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning
Local Area Coordination (Autism and Learning Disability, Adult Day Services)	Questionnaire (online and paper format)	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning

Title	Description	End Date	How the information gathered was used to improve performance
Outreach	Questionnaire (online and paper format)	March 2025	Consultation to contribute to evaluation of service quality and performance improvement planning

## 6. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Continue to develop as a Trauma Informed organisation	Further develop person centered, rights-based, outcome focused approaches		Completed	March 2025	March 2025	2024/25 plan is complete with training delivered
Improve service information, public communication and advice	Improve online accessibility and signposting to information and services through further development and promotion of the HSCP website		Completed	March 2025	March 2025	New HSCP website has been launched and updated
Review and reframe locality focused working	Work with communities to develop a network of assets and informal support options		Completed	March 2025	March 2025	2024/25 survey complete with new actions to be set for 2025/26
Implement the 2024–25 actions of the Older Peoples Social Support Strategy	People are supported through more informal community resources that are community led		On hold	March 2025	TBC	The remaining activities cannot be progressed due to the financial constraints and budgetary pressures affecting the HSCP
Development of an improvement plan following the outcome of the Joint Inspection of Adult Support and Protection Arrangements	Development of improvement plan and delivery against recommendations from the joint inspection		Completed	March 2025	March 2025	Progressed as planned
Review of Transitions policy and implementation of updated procedures which will align with national initiatives	Completion of new / updated Transitions Policy to govern transition arrangements from children's to adult services		Completed	March 2025	March 2025	Policy has been drafted

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Develop short breaks options and review respite services	Revised respite and short break provision for adults/young people with learning intellectual disabilities.		In progress	March 2025	March 2026	Consultation was held between January and March 2025. Decision was made to commence a full formal review of all respite provision, in accordance with EDC 10 step review process in 2025/26
Review of Learning Disability accommodation-based services	Review options for future service provision based on 2023 needs assessment and current provision and anticipated transition demand from children's services and those placed in out of area placements.		In progress	March 2025	March 2026	The review of high cost packages has progressed as planned. Pineview review to conclude by June 2025. Due to the scale of the accommodation review, this will continue into 2025/26.
Develop and implement Phase 2 of the Promise Plan 24/30	Phase 2 Promise Plan developed, published and implemented		Completed	March 2025	March 2025	Local actions complete and further instruction awaited from The Promise Scotland
Ongoing implementation of the Children's House Project model	Improve outcomes for young people leaving care with the provision of safe, secure permanent tenancies and ensuring young people have the skills to manage their tenancies on their own.		Completed	March 2025	March 2025	Successful annual review and cohort 3 successfully completed
Redesign services for adult mental health and alcohol and drugs services to develop a recovery focused approach	Development of strategic framework to support the review and renegotiation of adult commissioned services.		In progress	September 2025	September 2025	Progressing as planned

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Devise and deliver year 1 actions of the East Dunbartonshire Dementia Strategy Action Plan	Collaboratively develop suite of actions to locally deliver on the new National Dementia Strategy for Scotland		Completed	March 2025	March 2025	Dementia strategy group established and workplan agreed
Implement Children and Young People's Mental Health and Wellbeing action plan.	Support the improvement of children's mental health and wellbeing through the implementation of the Children and Young People's Mental Health and Wellbeing action plan		Completed	March 2025	March 2025	Year 3 successfully completed
Develop HSCP Strategic Plan 2025 onwards	New Strategic Plan developed in line with Public Bodies (Joint Working) (Scotland) Act 2014		Completed	March 2025	March 2025	Strategic Plan 2025-30 approved
Maximise efficiency within in-house adult social services	More efficient in-house services which ensure services are delivered within budget.		Completed	March 2025	March 2025	Progressed as planned
Undertake a review of the Care of Gardens Scheme	Undertake consultation and benchmarking to develop a new Care of Gardens model, operating within the available financial envelope.		Completed	March 2025	March 2025	Review complete
Review of transport provision	Review of current transport policy to be undertaken.		In progress	March 2025	March 2026	Progress made but review of the Transport Policy will continue in 2025/26 with full stakeholder consultation and equality impact assessment

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Implement actions in the HSCP Digital Strategy	Embed and further develop digital solutions, to support self-management in line with the actions set out in the HSCP Digital Strategy.		In progress	March 2025	March 2026	Significant progress made. Budget constraints limited full implementation and a revised strategy and action plan will be developed in 2025/26.
HSCP Annual Delivery Plan 2024-25	Schedule of priority actions to improve service performance, in support of Strategic Plan delivery.		Completed	March 2025	March 2025	Annual Delivery Plan approved and progress reported

## 7. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
HSCP Communication and Engagement Strategy 2024-29 and Action Plan	The Strategy sets out a framework for effective communication and engagement and identifies an Action Plan to progress the development and roll-out of improved and effective communications and engagement.	27/06/24	June 2024	March 2029
Local Advocacy Delivery Plan 2024-27	The plan establishes our locality position, strengths across existing advocacy delivery and identifies the advocacy gaps, some of which will require to be addressed with respect to incoming legislation.	19/09/24	September 2024	March 2027
HSCP Winter Plan 2024/25	Articulates winter contingency arrangements that ensure the continued safe delivery of local services to vulnerable service users and the maintenance of a safe environment for staff.	14/11/24	November 2024	March 2025
Children and Families' Eligibility and Fair Access Policies	Policies introduced to address issues related to equity, consistency and continuity in application of social care support packages across all Self Directed Support options; the lack of an evidenced based resource allocation policy which supported Social Work Practitioners' decisions following the assessment process; and the challenges experienced by Social Work practitioners, young people and their families when transitioning from Children and Families Services to Adult Services.	23/01/25	January 2025	N/A
HSCP Strategic Plan 2025-30	The Plan outlines how the Partnership aims to improve the health and wellbeing of adults and children in East Dunbartonshire through the design and delivery of improved integrated health and social care arrangements and services, and sets out the strategic direction for the next five years.	20/03/25	April 2025	March 2030
Annual Delivery Plan 2025/26	Annual delivery of the HSCP's strategic priorities and enablers. Progress is reported and monitored quarterly by the Performance, Audit and Risk Committee.	20/03/25	April 2025	March 2026

## 8. Improvement activities

Improvement Areas	Improvement Activity	Timescales for Implementation
Review Care at Home services to focus on reablement expansion to mitigate demand growth	<ul style="list-style-type: none"> <li>• Fewer people require care at home after initial reablement period</li> <li>• More people are able to live independently at home with less formal care, after a period of intensive reablement support</li> </ul>	March 2026
Conclude the review of Learning Disability accommodation-based services	<ul style="list-style-type: none"> <li>• Complete review of the service delivery model and address financial sustainability for in house residential</li> <li>• Complete review of Respite (Commissioned)</li> <li>• Commence the Review of the Supported accommodation estate (Commissioned)</li> <li>• Review and implement recommendations to reduce high-cost care packages (LD)</li> </ul>	March 2026
Review and develop new commissioning strategy for Adult Commissioned Services	<ul style="list-style-type: none"> <li>• Implementation of two-year Commissioning Delivery Plan</li> <li>• Service retender(s) completed as part of risk based Commissioning Plan</li> <li>• Enhanced stability of modernised and fit for purpose commissioned sector market</li> </ul>	March 2026
Review of adult Social Work delivery model	<ul style="list-style-type: none"> <li>• Review adult social work delivery model</li> </ul>	March 2026

## **9. Current Delivery Focus**

- Improve quality and relevance of information on HSCP website and maximise the potential of HSCP website to raise public information and awareness
- Implement year one of the East Dunbartonshire Public Health Framework
- Review Care at Home services to focus on reablement expansion to mitigate demand growth
- Review of the HSCP public protection function/team
- Conclude the review of Learning Disability accommodation-based services
- Explore potential of developing an all-age learning disability function
- Review and develop new commissioning strategy for Adult Commissioned Services
- Review the model of delivery for HSCP mental health services across adult and older people care group
- Adult Services Commissioning Review
- Refresh Digital Strategy in line with the new Strategic Plan 2025-30
- Review and refresh the HSCP Medium-Term Financial Strategy
- Review of Business Support Function
- Review of HSCP Management Structure
- Review of Adult Social Work delivery model
- Develop the 2025-2030 HSCP Workforce Plan