

# Report

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>15 November 2017</b>
Report by:	<b>Director, Health and Social Care</b>

Subject:	<b>Social Work Resources' Resource Plan - Quarter 2 Progress Report 2017/2018 – 1 April to 30 September 2017</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Quarter 2 Progress Report 2017/2018 for the period 1 April to 30 September 2017 against the Social Work Resources' Resource Plan

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the Quarter 2 Progress Report 2017/2018, attached as Appendix 2, be noted; and
- (2) that the achievements made by the Resource to date, as detailed in paragraph 5.3 of this report, be noted.

## 3. Background

- 3.1. The draft Social Work Resources' Resource Plan 2017/2018 sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2017/2018.
- 3.2. The Resource Plan follows an agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the draft Council Plan Connect 2017 to 2022.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework the Resource Plan reflects the aspirations of the Council Plan, the Community Plan, and the Local Outcomes Improvement Plan (LOIP), as well as being complemented by the details of individual service, business and other plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, partnership ambitions, objectives and priorities at all levels.

- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to risk management and control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

#### **4. Resource Objectives 2017/2018**

- 4.1. The Resource has established a number of objectives to support the delivery of the draft Connect objectives in 2017/2018. These are detailed in Appendix 1.

#### **5. Quarter 2 Progress Report 2017/2018**

- 5.1. Progress against all 2017/2018 Resource Plan measures is contained in the Quarter 2 Progress Report 2017/2018, attached as Appendix 2. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

<b>Status</b>	<b>Definition</b>
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	The information is not yet available to allow us to say whether the target has been reached or not. These will be reported when available
Contextual	These are included for "information only", to set performance information in context

- 5.2. Measures which are classified as 'red' are considered in detail at paragraph 5.4. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' or 'amber' measures (where they relate to Resource or Connect priorities) at a future meeting. The overall summary of progress to date is as follows:

<b>Status</b>	<b>Measures</b>	
	<b>Number</b>	<b>%</b>
Green	92	82
Amber	3	3
Red	0	0
To be reported later/Contextual	17	15
<b>Totals</b>	<b>112</b>	<b>100%</b>

- 5.3. Key achievements for 2017/2018 are noted below:

<b>Connect Objective: Improve Services for Older People</b>	
<b>Resource Objective</b>	<b>Achievement</b>
Support the development and implementation of integration arrangements for Adult Health and Social Care Services for older people	Locality operational structures have been agreed and Locality Managers appointed. A Locality Management Group has now been set up to look at other models of integration moving forward. Locality Core Groups are meeting on a weekly basis to develop resources (mapping existing resources within communities and identifying gaps) within localities.

<b>Connect Objective: Protect vulnerable children, young people and adults</b>	
<b>Resource Objective</b>	<b>Achievement</b>
Protect vulnerable children and young people	Social Work Resources continues to monitor the level of Child Protection activity and this remains fairly consistent across localities. There were 191 Child Protection investigations undertaken across the service during Quarter 2 compared with 176 in Quarter 1. Neglect is the main reason for abuse with 40.3% (77), having increased from 25% in Quarter 1 followed by Emotional Abuse 26.7% (51), Physical Abuse 20.4% (39) and Sexual Abuse 5.7% (11) which has decreased from 14.2% in Quarter 1.
Protect vulnerable adults	In Quarter 2, there was a total of 70 local authority welfare guardianship visits undertaken, with 97% (68) being completed on time.

<b>Council Objective: Deliver better health and social care outcomes for all</b>	
<b>Resource Objective</b>	<b>Achievement</b>
Support the implementation of the six additional Integrated Joint Board (IJB) Directions for 2017/18	<p>There has been significant progress against the six additional IJB directions as follows:</p> <ol style="list-style-type: none"> <li>1) There is a full project plan with associated milestones to implement all aspects of primary care transformation, including a new General Medical Practitioner (GMS) contract.</li> <li>2) The modernisation of care at home services is progressing well, with a number of areas successfully implemented including mobile working and a new contract with the external sector.</li> <li>3) Trajectories with associated improvement actions have now been developed and approved by the IJB for unscheduled care.</li> <li>4) The locality planning model continues to be developed, with all four localities now established and Integrated Health and Social Care Locality Managers appointed.</li> <li>5) Work continues to develop new models of care for bed based resources as part of the ambition to shift the balance of care from acute/residential settings to community based alternatives.</li> </ol>

	6) The Health and Social Care Partnership has been central to the development of the LOIP particularly the health and care section of the LOIP.
Implement the actions detailed within the Health and Social Care Delivery Plan	Draft trajectories have been prepared for the big six integration measures and presented to both the NHS Board and also Integration Joint Board. The service redesign required to support the achievement of the trajectories is part of an evolving and developing process. A full driver diagram outlining the contribution of each input/service redesign to the reduction of 48,000 unscheduled bed days has been prepared and has been provisionally agreed, subject to further detailed work with regards to each initiative. This has now been presented and approved by both the Audit and Performance Sub Committee and IJB.

**Council Objective: Collaborate with partners and communities to promote high quality, thriving communities**

Resource Objective	Achievement
Implement the Community Justice Outcome Improvement Plan embed the new model for Community Justice in Scotland in South Lanarkshire Justice Services	The Community Justice Partnership has held its monthly meeting in June. A report was presented to the Community Planning Partnership in August. The first annual conference of the Community Justice Partnership was held in September. A full report of the conference event will be drafted.

**Council Objective: Tackle disadvantage and deprivation, and support aspiration**

Resource Objective	Achievement
Tackling poverty and deprivation	The Resource continues to contribute to the Tackling Poverty Programme Board (TPPB) agenda, with reports provided from our Money Matters/Financial Inclusion Teams. The social work Parenting Assessment Capacity Team (PACT) receive funding to support vulnerable families. Six monthly reporting is currently underway in relations to PACT.

**Delivering the plan and achieving best value**

Resource Objective	Achievement
Develop improvement activity and promote scrutiny: Maximise the use of performance information to enhance a more efficient service delivery model to evidence achieving the best possible outcomes for service users and carers	As at 31 March each year % of Care Inspectorate requirements with a due date within the reporting year have been completed within timescale. In this Quarter we have had four inspections with a total of five requirements and five recommendations. One Children's home; one Care Home for older People; one Care and Support Service and one Home Care Service.

#### **5.4. Areas of improvement**

- 5.4.1. There have been no measures that have been classified as “red” (major slippage against timescale or shortfall against target).

#### **6. Employee Implications**

- 6.1. The objectives and priorities noted within the Resource Plan inform service action plans, where applicable, and in turn the performance development and review process for individual employees.

#### **7. Financial Implications**

- 7.1. The objectives and priorities within the Resource Plan are reflected in the respective Resource revenue and capital budgets for 2017/2018 and, longer term, within the framework of the Council's approved Financial Strategy.

#### **8. Other Implications**

- 8.1. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.
- 8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

#### **9. Equality Impact Assessment and Consultation Arrangements**

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

**Val de Souza**

**Director, Health and Social Care**

25 October 2017

#### **Link(s) to Council Values/Objectives**

- ◆ The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the draft Council Plan Connect 2017 to 2022

#### **Previous References**

- ◆ None

#### **List of Background Papers**

- ◆ None

#### **Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

Collette Brown, Planning and Performance Manager

Ext: 3745 (Phone: 01698 453745)

Email: [colette.brown@southlanarkshire.gcsx.gov.uk](mailto:colette.brown@southlanarkshire.gcsx.gov.uk)[@southlanarkshire.gcsx.gov.uk](mailto:southlanarkshire.gcsx.gov.uk)

## Appendix 1

### Resource Objectives 2017/2018

The Resource has established the following Resource Objectives to support the delivery of Connect Objectives in 2017/2018.

Connect Objective	Social Work - Resource Objectives
<b>Improve services for older people</b>	<ul style="list-style-type: none"> <li>◆ Support the development and implementation of integration arrangements for adult health and social care services for older people</li> <li>◆ Improve services to support older people to live in their homes and communities</li> <li>◆ Improve services and support to enable adults and older people to maximise their independence</li> <li>◆ Promote good health and wellbeing in later life</li> </ul>
<b>Protect vulnerable children, young people and adults</b>	<ul style="list-style-type: none"> <li>◆ Protect vulnerable children, young people and adults living in our communities</li> <li>◆ Protect vulnerable children and young people</li> <li>◆ Protect vulnerable adults</li> <li>◆ Getting it right for children in need</li> <li>◆ Get it right for every looked after child</li> <li>◆ Embed getting it right for every child</li> <li>◆ Improve services to support adults to live in their homes and communities</li> <li>◆ Strengthen partnership working, community leadership and engagement</li> </ul>
<b>Deliver better health and social care outcomes for all</b>	<ul style="list-style-type: none"> <li>◆ Deliver better health and social care outcomes for all</li> <li>◆ Promote mental health across the lifespan</li> <li>◆ Promote choice and control and flexibility in social care</li> <li>◆ Support carers in their caring role</li> </ul>
<b>Collaborate with partners and communities to promote high quality, thriving and sustainable communities</b>	<ul style="list-style-type: none"> <li>◆ Embed sustainable development strategy across Social Work Resources</li> <li>◆ Provide access to timely support and interventions for people/groups who are disadvantaged</li> <li>◆ Implement the Community Justice Outcomes Improvement Plan</li> <li>◆ Safely and effectively manage and support those who have committed offences to help them integrate into the community and realise their potential for the benefits of all</li> <li>◆ Strengthen partnership working, community leadership and engagement</li> </ul>
<b>Tackling disadvantage and deprivation and support aspiration</b>	<ul style="list-style-type: none"> <li>◆ Tackling poverty and deprivation</li> </ul>
<b>Delivering the Plan and Achieving Best Value</b>	<ul style="list-style-type: none"> <li>◆ Deliver and communicate the Council Plan and ensure high standards of governance</li> <li>◆ Promote equality and wellbeing of staff</li> <li>◆ Develop improvement activity and promote scrutiny</li> <li>◆ Improve the skills, flexibility and capacity of the workforce</li> </ul>