Report

Report to:	**Social Work Resources Committee**
Date of Meeting:	**19 September 2018**
Report by:	**Director, Health and Social Care**

Subject:	**Social Work Resource Plan - Quarter 4 Progress Report 2017/2018 and Social Work Resource Plan 2018/2019**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Social Work Resource Plan Quarter 4 Progress Report 2017/2018 for the period 1 April 2017 to 31 March 2018
- ♦ present the Social Work Resource Plan 2018/2019 for consideration and endorsement

2. Recommendation(s)

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

(1) that the Quarter 4 Progress Report 2017/2018, attached as Appendix 1, be noted;

(2) that the achievements made by the Resource during 2017/2018, as detailed in paragraph 4.3. of this report, be noted;

(3) that the Resource Plan 2018/2019, attached as Appendix 2, be endorsed and referred to the Executive Committee for approval;

(4) that the Resource Plan 2018/2019 be uploaded onto the Council's website once approved by the Executive Committee; and

(5) that a Quarter 2 Progress Report on the Resource Plan 2018/2019 be provided to a future meeting of the Committee.

3. Background

3.1. A new Council Plan, 'Connect' covering the period 2017 to 2022 was endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017. The Plan sets out the Council's vision, values, ambitions and objectives for the five year period. The Council Plan is the starting point for the Resource Planning process and the 2018/2019 Resource Plan has been prepared to show, in detail, how Social Work Resources will contribute to the Council's objectives in the coming year.

3.2. The Resource Plan follows the 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 Council Plan.

3.3.   Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements.

3.3.1. 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 Neighbourhood Plans, 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, values, ambitions and objectives 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 Committees and Resource Management Teams. 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.   **Quarter 4 Progress Report 2017/2018**
4.1.   Progress against all 2017/2018 Resource Plan measures is contained in the Quarter 4 Progress Report 2017/2018, attached as Appendix 1. 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:-

Status	Definition
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

4.2.   Measures with a 'red' status are considered in detail at paragraph 4.4. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and 'amber' measures at a future meeting.

4.2.1. The overall summary of progress to date is as follows:

Status	Measures	
	Number	**%**
Green	95	85%
Amber	3	2.7%
Red	1	0.3%
Report later/Contextual	13	12%
Totals	**112**	**100 %**

4.3.   Key achievements for 2017/2018 are noted below:

4.3.1.

Connect Objective: Improve later life	
Resource Objective	Achievement
Support the development and implementation of integration arrangements for adult health and social care services for older people	The development of locality profiles is being progressed and locality level health and social care data will assist in the planning and delivery of services.
Support the development and implementation of the locality planning model	Locality operational structures agreed, locality managers appointed, locality core groups meeting fortnightly to map resources and identify gaps.
Develop and implement locality profiles for each of the four localities to assist with the planning process	Locality profiles are progressing well.

4.3.2.

Connect Objective: Protect vulnerable children, young people and adults	
Resource Objective	**Achievement**
Protect vulnerable children and young people	We continue to monitor the level of Child Protection activity and this remains fairly consistent across localities. There were 196 Child Protection investigations undertaken across the service during Q3 an increase on both Q1 and Q2. Emotional abuse was the most recorded reason at 36% (71), followed by neglect 27% (53), physical abuse 22%(43) and sexual 8% (15). There were 12 child pre birth risk assessments (6%)
Protect vulnerable adults	There was a total of 239 local authority welfare guardianship visits due with 94% (224) being completed on time. For private welfare guardianship visits to date 1967 visits were due with 1785 being completed on time (91%)
Getting it right for every	The Resource continues to provide timely and robust

Connect Objective: Protect vulnerable children, young people and adults	
Resource Objective	**Achievement**
looked after child	assessments to the Scottish Children's Reporters Administration and have met the 75% target this year.
	100% of all children seen by a supervising officer within the 15 day target.
Strengthen partnership working, community leadership and engagement.	The social work service annual report was approved by The State Hospital Senior Management Team in October 2017. Phase 1 of the migration to electronic record sharing between The State Hospital and SLC has been successful, and work is now underway in relation to Phase 2 which will facilitate electronic sharing of information relating to child contact and child protection. Keeping Children Safe Policy and Procedure was approved.

4.3.3.

Council Objective: Deliver better health and social care outcomes for all	
Resource Objective	**Achievement**
Support the implementation of the 6 additional Integrated Joint Board (IJB) Directions for 2017/18	There has been significant progress against the 6 additional IJB directions as follows: 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 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 3) Trajectories with associated improvement actions have now been developed and approved by the IJB for unscheduled care 4) The locality planning model continues to be developed, with all four localities now established and Integrated Health and Social Care Locality Managers appointed 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 6) The Health and Social Care Partnership has been central to the development of the Community Plan.
Promote mental health services across the lifespan	The Resource continues to grow the number of Mental Health Officers. There are four candidates undertaking MHO training with a further five being considered for the 2018 training programme. The Mental Health Service has maintained Customer Service Excellence.
Support carers in their caring role.	The Carers Act Programme Board has been established and sub-groups have been established to take forward the duties of the Act

4.3.4.

Council Objective: Work with communities and partners to promote high quality, thriving communities and sustainable communities	
Resource Objective	**Achievement**
Reduce waste and increase recycling to contribute to the Council's sustainability work.	2,220 pieces of equipment have been recycled in total so far this financial year with a saving of £91,683 over new. In addition 145 recycled stairlifts have been installed with a saving of £115,425 over new.
Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all.	The Improvement Plan following the review of the unpaid work service is complete and the unpaid work service redesign was approved at Social Work Committee 15 November 2017.

4.3.5. Resources have established their own Resource objectives to support the delivery of Connect objectives. In addition to working towards these objectives, we recognise that the Council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified, under the heading Delivering the Plan and Achieving Best Value.

4.3.6.

Delivering the plan and achieving best value	
Resource Objective	**Achievement**
Deliver and communicate the Council Plan and ensure high standards of governance	The Resource has exceeded the 90% target for FOISA requests in the last three quarters. Q4 information to be reported later.

4.3.7. Full details of progress against all Connect objectives, actions and measures for 2017/2018 are included in the report from the performance management system, attached as Appendix 1. Further additional performance information is also summarised in the Resource Plan 2018/2019, attached as Appendix 2: in Sections 2.1., Section 4 and Annex 2.

4.4. Areas for Improvement

4.4.1. Measures that have 'red' status (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where applicable.

4.4.2.

Council Objective: Delivering the plan and achieving best value		
Resource Objective: Improve the skills, flexibility and capacity of the workforce.		
Measure	**Comments/Progress**	**Action by Manager (where applicable)**
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	89.8% of PDRs have been completed in 2016/17 within timescale.	The Resource continues to monitor the completion of PDRs. A new policy on supervision was introduced on 1 April 2017 and the new Behaviours Framework and Performance Appraisal PDR has been presented to Resource Managers.

4.4.3. Amber Measures

Council Objective: Work with communities and partners to promote high quality, thriving and sustainable communities		
Resource Objective: Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all		
Measure	**Comments/Progress**	**Action by Manager (where applicable)**
Percentage of drug/alcohol clients start treatment/psychosocial intervention within 3 weeks of referral.	94.2% of referrals started treatment within the 3 week timescale. Recent changes in the structure of substance misuse teams and the introduction of new systems may have impacted on performance.	The Resource will monitor this.
Percentage of people seen within one working day of receiving Community Payback Order.	72% of those in receipt of a Community Payback Order were seen within timeframe. This is slightly below the 75% target. Performance and variations will be monitored across localities. This measure is also dependent on the positive response and attendance of the service user.	Service Managers will review performance across localities.

4.4.4.

Council Objective: Delivering the plan and achieving best value		
Resource Objective: Deliver and communicate the Council Plan and ensure high standards of governance		
Measure	Comments/Progress	Action by Manager (where applicable)
Ensure high standards of governance are being met.	90% of audit actions completed by due date. For 17/18 in relation to Home Care: The phone Co-ordinator to identify high call durations for home care workers.	A revised completion date of 31 May 2018 has been allocated to allow information to be provided from Communication Networks colleagues.

4.5. Report Later

4.5.1. Measures and actions with a 'report later' status relate to annual/ongoing indicators for which the timing of the publication of the information is just beyond the financial year being reported. Where appropriate, progress will be updated in the next available performance report.

5. Resource Plan 2018/2019

5.1. The Resource Plan 2018/2019 is attached as Appendix 2 and is structured around the following headings:
1. Introduction
2. Context
3. The Council Plan - Connect
4. Performance and Results
5. Resourcing the Plan
6. Action Plan

5.1.1. The Resource Plan is also supported by two annexes:
   ♦ Social Work Resources' Organisational Structure
   ♦ additional performance information

5.2. Resource Objectives for 2018/2019

5.2.1. The Resource has established a number of objectives to support the delivery of the Connect objectives in 2018/2019. These are detailed in Appendix 3.

5.3. To support these objectives, the Resource has developed 72 actions which will be monitored through 114 specific measures. Of these measures, 30 (26%) will be included in the Council Plan, 'Connect' Quarter 2 and Quarter 4 Progress Reports 2018/2019, with the rest being monitored and reported at Resource level.

5.4. Monitoring and Reporting:

5.4.1. As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures identified in the Resource Plan – Quarter 2 Progress Report 2018/2019.

6. Employee Implications
6.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees in 2018/2019.

7. Financial Implications
7.1. The objectives within the Resource Plan are reflected in the respective annual Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

8. Other Implications
8.1. The Community Plan 2017 to 2027 was agreed at the Community Planning Partnership Board on 11October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.

8.2. Resource Plan actions are assessed as part of the Resources' risk management arrangements and relevant issues have been added to the Resource Risk Register.

8.3. 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 equality impact assessment and consultation.

Val de Souza
Director, Health and Social Care

30 August 2018

Link(s) to Council Values/Ambitions/Objectives
♦ The Resource Plan has been structured upon the vision, values, ambitions and objectives of the Council Plan, 'Connect' 2017 to 2022

Previous References
♦ Quarter 4 and Resource Plan Report - 6 September 2017
♦ Social Work Resources' Resources Plan 2017/2018 – 7 February 2018

List of Background Papers
♦ The Council Plan Connect 2017 to 2022
♦ Social Work Resource Plan 2017-18

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