

## **Social Work Resources**

### **Workforce Plan**

**2022 - 2025**

#### **1) Introduction and Background**

The purpose of this plan is to outline the workforce challenges and mitigations for Social Work Resources. The strategy identifies key drivers and demands which the service will be required to address, together with the changing models of delivery and modernisation agenda that will be central to future success.

#### **2) Resource and service delivery overview**

Social Work Resources requires to deliver services within a complex and changing environment. Much of this delivery is shaped by statutory duties set out in legislation, whilst other elements involve the establishment of multi- agency approaches to support a wider and agreed strategic objectives.

##### *Service Background*

In terms of how the Resource is currently structured, there are 3 distinct areas of service delivered as outlined below:

##### **South Lanarkshire Health and Social Care Partnership**

South Lanarkshire Integration Joint Board (IJB) has the responsibility for strategic direction of the delivery of health and social care in South Lanarkshire. The South Lanarkshire Health and Social Care partnership (HSCP) support the IJB to operationally deliver community-based health and social care services.

Staff deliver statutory services for adults under a range of legislation including the Mental Health (Care and Treatment) (Scotland) Act 2003 and Adults With Incapacity (Scotland) Act 2000. Assessment and care management services assess the care needs of service users and their carers and help plan services to meet those needs. Care at home services and day opportunities provide a range of support designed to help people remain as independent as possible within the community. Care home care is available for individuals who need support in such a setting on a short or long- term basis. The HSCP commission services provided by the independent, voluntary, and private sector.

##### **Children and Justice Services**

Children's services provide support and care for children, young people and their families so that, wherever possible, young people can remain with their own families in their own communities. The service works to provide family support to promote the welfare and development of children, young people and their families. Social Work Resources has a duty to protect children. Whilst this is a shared responsibility with other agencies and the community, Social Work has particular responsibility to investigate allegations of child abuse. These responsibilities are carried out in the framework of jointly agreed child protection procedures.

Justice staff work within the context of a Community Safety and Social Inclusion Policy to provide services that enable people to participate effectively in response to the problems and consequences of crime. Services are offered in courts, local offices and specialised teams to people referred by the courts, prisons and other agencies. A key aim is to work with

offenders to reduce their criminal behaviour and promote community safety. This is done by helping prisoners resettle following a period in prison, addressing responsibility for offending, providing programmes that offer realistic alternatives and raising awareness about how offending affects victims.

## **Performance and Support Services**

Performance and Support Services support the work of all other services within Social Work Resources and embraces a range of business support functions and links with: IT; Procurement; Finance; Personnel; Workforce Planning; Corporate Governance; Information Governance; and Asset Management. Administration Services providing effective administration and communication support to all the service areas across the Resource. A dedicated team of staff provides a range of services and support in the areas of performance reporting and statutory planning, inspection, regulation, and risk management which involves the provision of a range of information which meets the following resource planning requirements, Scottish Government returns and statutory performance indicators; information to support planning, for example demographic profiles and trends, strategic needs analysis, management information requests as required by services and business needs.

## **Strategic Drivers for service change**

### *Statutory and Policy*

As highlighted, the vast majority of the responsibilities for social care are set out in statute and focus on areas such as child and adult protection, inclusive of high-risk offenders, mental health, substance misuse and health and wellbeing. Detailed below are some of the more recent policy areas that the service is having to respond to:

- Tackling inequality, discrimination and poverty
- Public Protection and the requirements to ensure people are protected from harm and abuse
- Implementation and embedding of the Carers Act 2016 requirements
- Self-Directed Support and the promotion of choice and control
- Implementation of the Strategic Commissioning Plan 2022 - 2025
- Delivery of 'The Promise' in that where it is safe to do, keep children with their families as outcomes overall are generally better
- Continuing to embed the national *Getting it Right for Every Child Practice Model and Children's Rights*
- The implications of the implementation of a National Care Service
- Climate Change and Sustainability
- Continued response to the impact of the COVID pandemic
- A reducing financial envelope affecting investment in services for the future.

### *Service Demand*

There is no doubt that demand for social care services has risen quite considerably over the last number of years, with much of this explained by changing demographics, in that people are living longer but not always healthier lives. An ageing population has brought with it an increase in co-morbidities, resulting in higher demand for health and social care services in particular.

In a children and young people context, demand has increased in terms of protection, care and welfare requirement. The pandemic has impacted significantly on the ability to deliver services to same levels of activity within criminal justice services, for example unpaid work now has a significant backlog of hours. The information below provides an expanded summary of these demands and challenges:

- Affordability of services as a result of new financial pressures brought about by the Global Pandemic
- An increasing ageing population (this is most pronounced in the 75+ age group). Aligned to this is that the healthy life expectancy for people in South Lanarkshire is lower and people will spend a higher proportion of their lives in poor health. These factors increase the demand for services.
- 32% rise in the number of children looked after over the last 3 years
- 14% rise in the last 3 years in the number of people on guardianship orders with the consequential impact of a 15% increase in the number of statutory visits to be undertaken
- Increased adult support and protection activity over last three years with an 80% increase in the number of adult protection plans being agreed to support vulnerable adults.
- Dementia prevalence rates were 8 per 1,000 of the population in 2012/13 and projected to 9.7 per 1,000 of the population for 2020/21
- People supported in their communities with long term conditions places significant pressure on the provision of social care services. For example, people living with depression or anxiety is projected to grow from 224 to 281 per 1,000 of the population in 2020/21
- In 2020/21, 14% of the South Lanarkshire population had 3 or more long term conditions. The rate of people with 3+ LTCs is projected to increase steadily between 2022 and 2025 across most 18+ age groups
- Many factors combine together to affect the health and wellbeing of individuals and communities. Whether people are healthy or not, is determined by their social and economic circumstances and the wider environment all of which contribute to health inequalities. The pandemic will accentuate these inequalities and service provision will continue to be targeted at the most vulnerable in our communities. Social Work, the Health and Social Care Partnership and Community Planning Partners have a role to play in tackling these inequalities.

### *Strategic Plans*

All of the above is factored into the key strategic plans which Social Work Resources is a key contributor or partner to. The main plans covering each of these areas are:

- South Lanarkshire Community Plan 2017-27
- South Lanarkshire Council Plan 2022 - 2027
- South Lanarkshire Strategic Commissioning Plan 2022-25
- South Lanarkshire Children's Services Plan 2021-23
- South Lanarkshire Alcohol and Drug Partnership Strategy 2020-23
- Annual Social Work Resources Plan
- Input to the Local Housing Strategy
- Input to the Sustainable Development and Climate Change Strategy

### **3) Current Workforce and People Skills Required**

## Workforce Profile

Service	Number of Employees (FTE)
HSCP	1763.38
Children and Justice Services	476.58
Performance and Support	233.74
Resource Total	2473.7

Absence rate for Social Work Resources for 2021/ 22 is 7.4%. For Adult and Older People Services the figure is 8.6% and Children and Justice Services the figure is 5.2%

During 2020/21 services experienced higher absence rates than previous years, particularly in short term absences related to COVID. Moving forward services need to take into account that rises in COVID infections will cause significant service disruption due to increased short term absences as the requirement for ongoing testing and self-isolation remains in place.

The employee turnover for the period 2021 / 22 for Social Work Resources was 9.53% and within Adults and Older People this figure is 10.13%, within Children and Justice Services this is 7.66%

Age profile show that for Adults and Older people 55% of the workforce are 50 + years old

Age profile show that for Children and Justices 41% of the workforce are 50 + years old

At any one time, approximately 2,500 staff are employed within South Lanarkshire Social Care Services. However, to deliver the service and support effectively, the service relies not just upon those it directly employs, but also the staff and resources of partners and services externally procured.

The service also depends on support from other disciplines and roles to be effective, for example Finance, Legal and Procurement expertise, given the complex service delivery models that exist across Council and externally procured social care services.

### *Workforce Challenges*

At present, there are a number of workforce challenges for Social Work Resources directly impacting on the ability to fully meet current demand, as summarised below:

- Workforce availability – there are national workforce shortages (recently referenced in Audit Scotland's briefing on social care and the HSCP and Social Work Resources are experiencing difficulty in filling all care roles. This situation will not change unless there is Scottish Government action. This has led to increased pressure on the existing workforce due to vacancies
- Competition and pay – the Council, other social care providers and other employers are competing for the same pool of staff, with the pool not being sufficient in numbers. This is leading to competition and pay variation, which has increased the challenges around successful recruitment and retention of staff. The Care at Home service being a live example of this.
- Social Care as a vocation and the value placed on it within society requires national action

- Supply, training and education –there are insufficient numbers of newly qualified students coming out of colleges and universities into the social work profession, numbers are nowhere near enough to meet existing and future demand
- Ageing workforce – the profile of the social care workforce in South Lanarkshire is working against demand, with a significant proportion of the workforce being in the 50-70 age bracket (52%)
- The number of staff electing to leave posts in social care and work in other sectors. This is becoming an increasing challenge nationally
- Retention of employees – there is an increased number of early retirements, flexible working requests, along with general turnover which requires robust succession planning

#### **4) Objectives of the Plan**

The objectives of this workforce plan are to consider how the above strategic priorities and areas of service demand can be managed. Delivering more of the same will not in itself solve these challenges, the service will have to consider new ways of working, inclusive of transformational change. Some of the principles underpinning how this will shape the workforce moving forwards have already been set out in the strategic plans referred to above. In summary these are:

- Shifting the balance of care towards more community-based delivery models by adapting, innovating and transforming services
- Using technology to a greater degree to supplement existing care packages, whilst promoting a self-care and self-management approach
- Early intervention and prevention through strategies such as increased family support within children's services and reablement within adults
- Increased focus on multi – agency/integrated co-located teams to reduce duplication of effort and streamline care pathways/access
- Ensuring statutory commitments are delivered more effectively and timeously
- Having a skilled resilient workforce able to adapt to transform service delivery

#### **5) Actions and Recommendations**

##### **Action Plan Appendix 1**

From the above, a number of key actions require to be taken forwards in a workforce planning context to manage the demands and challenges of today and tomorrow. Notably, the main ones are:

- Undertake projections of demand to establish how service provision requires to adapt
- Implement Resource Allocation Model approach to ensure that services have the correct level of resources proportionate to need
- Review existing recruitment practices inclusive of adverts, use of social media and refreshed and updated job descriptions, where applicable
- Look at the existing structures and skill – mix required to deliver the services moving forwards across all areas (inclusive of Performance and Support Services). For example, are more Social Work Assistants required vis a vis qualified Social Workers
- Establishing the Care Academy in South Lanarkshire to 'grow our own' workforce and avoid a skills gap in the future years
- Maximise employability routes and pipelines to increase workforce supply

- Implement the 'Home First' model within adult services to maximise the potential of service users and carers and also increase workforce capacity within Care at Home
- Scope redesign of child and family services with a particular focus on looked after children and the development and consolidation of specialist supports to children at risk of coming into care
- Implement the new Social Care Information System to free up worker time to reinvest into frontline delivery and deal with increased demand
- Capitalise on opportunities to create integrated teams, inclusive of co-location with for example NHS and Education colleagues
- Care at Home redesign and modernisation to increase capacity and ensure the staff are equipped with the skills, training, equipment and knowledge to deliver existing a new demands within the service
- Take steps to identify staffing level required once service redesign has embedded
- Continued response to the impact of the COVID pandemic
- Where possible, consolidate an agile/flexible working approach, inclusive of flexible hours beyond traditional business hours
- Enhance staff wellbeing support as part of increasing staff resilience and furthering our ambitions as a supportive employer
- Performance and Support services redesign to blend in behind operational service redesign
- Preparation for the implementation of the actions arising from a National Care Service
- Succession planning and building leadership capacity

## **6) Risk Implications**

There actions identified to assist the Resource achieve the right people with the right skills to deliver service, however there are risks if these actions cannot be delivered. These are:

- Reduced workforce supply is a risk to delivering the actions identified and this can be reduced by redesigning services to be delivered within workforce available
- Ability to maintain service requirements given the time taken to train and develop employees to achieve the required skills mix given the complexity of skills set required across the different roles
- Competing recruitment drives across services and sectors in Social Work and the HSCP could impact on staffing levels in specific areas and ultimately performance and community outcomes
- Financial implications of incurring staffing underspend in employee costs and how this is accounted for

The risks identified with workforce planning will be included in the Resource risk register.

## Workforce Action Plan

## Appendix 1

Priority/Identified Needs. What are the future workforce priorities based upon your supply and demand analysis?	Actions What specific actions that are needed to deliver each priority?	Anticipated Outcomes	Lead Officer Who is responsible for delivery?	Support What support do we need? Who else needs to be involved?	Timescale What are the timeframes for delivery?	Financial Implications
<b>Demand/ Resources Management</b>	Undertake projections of demand and establish the baseline of staff required to meet this demand in the future	Better understanding of demand and what is required to meet this	Service Manager, Performance & Support	Service Managers, Planning & Performance Managers	Year 1 June 2023	Within existing resources
	Implement Resource Allocation Model approach to ensure that localities have the correct level of resources proportionate to need	Equitable distribution of resources based upon demand and indicative maximum caseload to inform workforce planning for the medium to long term	Service Manager, Performance & Support	Service Managers, Planning & Performance Managers	Year 1 June 2023	Within existing resources
	identify staffing level required once service redesign has embedded	Increased service resilience, reduced levels of risk, increased staff satisfaction and reduced levels of pressure	All	HR, Operations & Communications	Year 2 March 2024	Within existing resources
<b>Recruitment and Retention</b>	Review current recruitment process re demands on Managers and dedicated recruitment team for Social Work	Freeing up manager time in relation to bureaucracy and burden of administrative recruitment practices that detract from professional roles.	HR and Heads of Service	HR, Business Support Manager (HSCP), Heads of Service	Year 1 June 2023	Within existing resources and possible resource allocation from central functions.
	Review existing recruitment practices inclusive of adverts, use of social media and refreshed and updated job descriptions, where applicable	Better marketing and visibility of posts leading to increased levels of prospective applicants	Human Resources Business Manager	Service Managers and Communications	Year 1 June 2023	Within existing resources
	Look at the existing structures and skill – mix of operational staff required to deliver the services moving forwards across all areas; front line qualified staff para professionals	Future establishment fit for purpose and based on the needs of today and tomorrow and not historic arrangements	Heads of Service	Service Managers/Planning and performance	Year 2 June 2024	Within existing resources

	and staff to manager ratios					
	Review of back office function to support professional roles with adequate administration and performance and support teams.	Future establishment fit for purpose and based on the needs of today and tomorrow and not historic arrangements	Heads of Service	Service Managers Managers/Planning and performance	Year 1 June 2023	Within existing resources
	Succession planning and building leadership capacity	Increased workforce resilience, retention of expertise and a chance for staff to develop and grow	Heads of Service	Service Managers and all frontline Managers	Year 2 March 2024	
	Establish a Health and Social Care academy in South Lanarkshire	Increased recruitment and retention	Heads of Service	HR Business Manager	Year 2 March 2024	
<b>Service Redesign</b>	Implement the 'Home First' model within adult services to maximise the potential of service users and carers and also increase workforce capacity within Care at Home	Reduced impact of delayed discharges and more capacity to undertake early intervention and prevention	Heads of Health and Social Care	Locality Managers	Year 1 June 2023	New resources allocated to this programme of £7-8m
	Undertake review of child and family services with a particular focus on looked after children and the development and consolidation of specialist supports to children at risk of coming into care	Better outcomes and stability for children in line with the UN Convention on the Rights of the Child and commitment to the Promise	Head of Children and Justice	C&F Service Managers, Planning & Performance Managers	Year 1 June 2023	Within existing resources and Whole Family Wellbeing Fund
	Implement outcome of children and Family review and move to a new model of delivery	Better outcomes and stability for children in line with the UN Convention on the Rights of the Child. A modern service that meets the changes in legislation and commitment to the Promise	Head of Children and Justice	C&F Service Managers, Planning & Performance Managers	Year 2 March 2024	Within existing resources and Whole Family Wellbeing Fund



	Performance and Support services redesign to blend in behind operational service redesign	Performance and Support services flex in line with operational priorities	Service Manager, Performance & Support	Service Managers, Administration Manager and Planning & Performance Managers	Year 2 March 2024	Within existing resources
	Care at Home redesign and modernisation to increase capacity and ensure the staff are equipped with the skills, training, equipment and knowledge to deliver existing and new demands within the service	Increased staff efficiency and better logistical arrangements to allocate resources	Heads of Health and Social Care & Service Manager, Care at Home	Locality Managers & Home Care Operational Managers	Year 1 June 2023	Within existing resources
	Preparation for the implementation of the actions arising from a National Care Service	tbc	All Heads of Service	Wider service consultation and Trade Unions etc	Tbc	tbc
	Continued response to the impact of the COVID pandemic	Increased awareness and skills to deal with pandemic planning	All Heads of Service	Service Managers and Locality Managers	Ongoing	Within existing resources and any additionality from Scottish Government
<b>I.T, Agile Working &amp; Co-location</b>	Implement the new Social Care Information System to free up worker time to reinvest into frontline delivery and deal with increased demand	More time directed to frontline outcomes planning and service user/carer contact  Reduced bureaucracy	Head of Children and Justice & Service Manager, Performance & Support	Service Managers. I.T and Team Leaders	Year 2 March 2024	£1.7m Capital monies already allocated
	Where possible, consolidate an agile/flexible working approach, inclusive of flexible hours beyond traditional business hours	Increased service flexibility and reach	All Heads of Service	Service Managers and Locality Managers	Year 1 June 2023	Within existing resources
	Capitalise on opportunities to create integrated teams, inclusive of co-location with for example NHS and Education colleagues	Increased service efficiency, improved communication and inter-disciplinary working	All Heads of Service	Service Managers and Locality Managers	Year 3 March 2025	Within existing resources
<b>Employee Support</b>	Enhance staff wellbeing support as part of increasing staff	Increased levels of staff satisfaction	All Heads of Service	Service Managers and Locality Managers	Year 2 March 2024	Staff Wellbeing Funding already allocated

	resilience and furthering our ambitions as a supportive employer					
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