



Social Work Resources

Social Work Resource Plan 2023-24

Section	Contents	Page
1.0	Introduction	3
2.0	Key areas of focus for the year ahead	5
3.0	Resource Outcomes	10
4.0	Measures and actions	12
5.0	Resourcing the Plan	16

Section One – Introduction

I am pleased to introduce our Resource Plan for 2023-24 which sets out our intended outcomes and priorities for the coming year. This is the main annual business planning document for the Resource. It reflects the Council's key priorities as set out in the Council Plan and the directions provided to the Council within the South Lanarkshire Integration Joint Board Strategic Commissioning Plan.

Social Work Resources promotes social welfare and provides effective care and support, with many services providing this through a legislative framework, to meet the needs of vulnerable people in South Lanarkshire. We are committed to providing responsive and accessible services, with defined standards for service provision and to supporting local people to maximise their potential, maintain their independence and improve outcomes. We support and protect children, young people, adults, older people and their carers, as well as supporting adults in communities involved with the justice system.

There is a statutory requirement for the council to appoint a professionally qualified Chief Social Work Officer (CSWO) who must be registered with the Scottish Social Services Council (SSSC). The role of the CSWO is to provide professional advice and guidance to the local authority, elected members and officers in the provision of Social Work services, whether commissioned or directly provided. A copy of the [CSWO Report](#) is available to download from the Council website.

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 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:

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, ensuring that young people have a voice and participation in the decisions about their lives. Social Work Resources has a duty to protect children. Whilst this is a shared responsibility with other agencies and the community, Social Work has 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 South Lanarkshire Community Justice Partnership 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 people in conflict with the law to reduce their offending behaviour and promote community safety. This is done by helping a person resettle following a period in prison, addressing responsibility for offending, providing programs that offer realistic alternatives and raising awareness about how offending affects victims.

South Lanarkshire Health and Social Care Partnership

South Lanarkshire Integration Joint Board (IJB) has the responsibility for the strategic direction of the delivery of health and social care in South Lanarkshire. The South Lanarkshire Health and Social Care Partnership (SLHSCP) supports 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 services for adults and older people provide a range of support designed to help people remain as independent as possible within the community. Care homes provide individuals with support in such a setting on a short or long-term basis. The SLHSCP commission services provided by the independent, voluntary, and private sector.

Performance and Support Services

Performance and Support Services support the work of all other services within Social Work Resources and the South Lanarkshire Health and Social Care Partnership 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 provide effective administration and communication support to all the service areas across the Resource, including frontline operations; minute taking; data processing; handling customer enquiries and supporting the Electronic Document Records Management System (EDRMS). 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 resource planning requirements, Scottish Government returns and statutory performance indicators. Information to support planning, for example demographic profiles and trends, strategic needs analysis and management information is provided as required by services and business needs.

This Resource Plan has been prepared in the context of recovery from the COVID-19 pandemic and current exceptional budgetary and workforce challenges. Unprecedented inflation levels are impacting on our local communities and council services, with significant gaps identified in council budgets spanning into future years. Alongside this there is a national recruitment shortage for social care staff with staff vacancies rising at a time of continued growth in demand for services. In taking forward this plan it is incumbent on us to apply our learning over recent years to ensure that we continue to deliver services which are fit for purpose, sustainable and address the needs of vulnerable people across all our communities.

Soumen Sengupta
Director of Health and Social Care
Social Work Resources

Section Two – Key areas of focus for the year ahead

2.0 Overview

The Resource has identified the main challenges, risks and new developments which will have significant impact on the delivery of services in the coming year. These are outlined briefly below.

2.1 Challenges and service demand

The statutory framework for social work services is contained in a raft of legislation, principal among these is the Social Work (Scotland) Act 1968, which places a duty on all local authorities to “promote social welfare”. This legislative framework is both complex and ever changing and requires Social Work Resources to manage and change service delivery in line with new requirements.

Scottish policy ambitions include the formation of a National Care Service, the embedding of human rights and delivery of “The Promise.” Within social work, the vision requires a skilled and valued workforce with a focus on prevention, early intervention and enablement.

Social Work Resources takes consideration of the risks in service delivery, planning and decision-making processes. The Resource Risk Management Group meets on a regular basis to provide strategic and operational oversight of all risks and has identified five top risks that impact on the delivery of social care services. Whilst these top risks are the primary focus of the Resource, there are other risks that will continue to be monitored and contributed to by way of mitigation. The five top risks are:

- workforce availability and capacity (lack of capacity and skills to meet increased service demands)
- meeting public protection and legislative duties (Combined legislation/statutory duties Public Protection, Care Inspectorate/Self Directed Support (SDS))
- market and provider capacity (Procurement/supply chain)
- funding and budgetary pressures (Reduction in funding/increased costs)
- demand pressures (Emergency response)

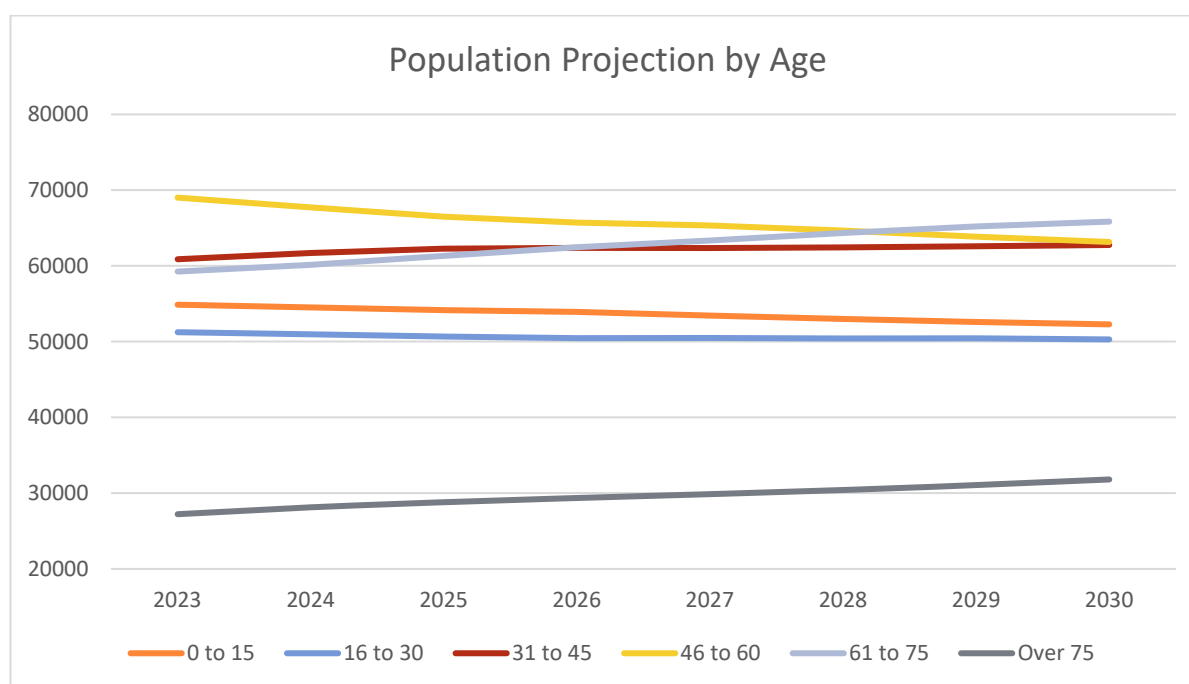
Social Work Resources funding and budgetary pressures are affected by additional demand and cost of delivering services. The Council approves annual budgets which consider areas of efficiency and savings along with opportunities for investment. Children’s Services will face challenging budget pressures during 2023-24 that will impact on both statutory and non-statutory areas of work. The statutory duties of Continuing Care introduced by Children and Young Persons (Scotland) Act 2014, extends the duty on local authorities to continue to provide options for young people to remain within their foster, kinship or residential care placement up to the age of 21 years (previously 18 years). There is also a continued increase in the requirement for children’s residential school and external placements. This increased service demand is currently met within existing resources.

The decision to stand down non-urgent services during the Covid-19 pandemic and prioritise those in greatest need has resulted in a build-up of future demand and deterioration in individual circumstances due to early intervention and preventative activity not occurring. Additional demand and potential reduction in budget sits alongside the need for the service to develop and meet the ambitions of The Promise to deliver preventative, needs based support to children and families when it is required, and for as long as they need it.

Other challenges that the Resource continues to address include:

- A projected increase in the South Lanarkshire population from 321,849 in 2022 to 326,771 in 2032, which is around a 1.5% increase from the current population. This projects an increase in demand, further challenged by limited recruitment opportunities across social care. (Table 1).
- An increasing ageing population (this is most pronounced in the 75+ age group) and a lower healthy life expectancy for people in South Lanarkshire is resulting in an increase in demand for services. The average weekly package of care has increased by just under 15% from 11.4 hours per user per week in 2016/17 to 13 hours per user per week in 2021/22.
- In 2020/21, 14% of the South Lanarkshire population had three or more long-term health conditions (LTCs). The rate of people with 3+LTCs is projected to increase steadily between 2022 and 2025 across most age groups 18+.
- The number of adult support and protection inquiries has increased by 16%, with 735 adult protection inquiries received from 1 April 2020 to 30 June 2020 compared to 853 from 1 July to 30 September 2022.
- Adults with Welfare Guardianship Orders have increased 18% from 1 April 2020 to 30 September 2022. Consequently, AWI Supervising Officer visits have increased 10% across the same period.
- The number of Justice Social Work Reports (JSWRs) submitted have increased by 35%, 288 JSWRs were submitted to courts from 1 July to 30 September 2020 compared to 441 in same period in 2022.

Graph 1: South Lanarkshire population projections for all ages for 2023-2032



Source: National Records of Scotland population projections

2.2 Regulation and inspection of services

The Resource must comply with Care Inspectorate regulation and inspection and is responsible for 41 registered care services. The Resource is also involved in partnership assurance oversight activities in respect of independent commissioned services.

A joint inspection of Adult Support and Protection was carried out in August/September 2022 by the Care Inspectorate in collaboration with His Majesty's Inspectorate of Constabulary Scotland (HMICS) and Healthcare Improvement Scotland (HIS). The inspection findings concluded that the partnership's key processes and strategic leadership for adult support and protection were effective at keeping adults safe from harm and interventions supported positive experiences and improved outcomes for adults at risk of harm.

Key processes were found to be well organised and allowed for effective oversight and decision making early in the adult support and protection process, enabling adults to be supported through timely person-centred interventions. The strategic leadership vision and strategy was described by inspectors as collaborative and effective. Strategic leaders were recognised as promoting an extensive range of training opportunities for staff; and for encouraging effective engagement with unpaid carers throughout strategic planning and service delivery.

Overall, the clear strengths in both key processes and strategic leadership collectively outweighed areas for improvement. The South Lanarkshire ASP partnership will prepare an improvement plan for the priority areas identified in the report. This will be implemented through the local Adult Support and Protection Committee, with oversight through the South Lanarkshire Public Protection Chief Officers' Group.

A national joint review of diversion from prosecution was undertaken in 2022. The aim of the review was to assess the operation and impact of diversion from prosecution in Scotland with the final report published in December 2022 for consideration and implementation.

In December 2022, The Care Inspectorate reported on the findings of a national inquiry into carers experiences of social care services. Recommendations will be considered by the South Lanarkshire Health and Social Care Partnership alongside local commissioned carers services.

The outcome report following The Mental Welfare Commission's national survey into advocacy provision across Scotland's Health and Social Care Partnerships is expected late February 2023 and any recommendations will be incorporated into the Lanarkshire Advocacy Planning Group's existing action plan.

An Independent Review of Inspection, Scrutiny and Regulation (IRISR) started in October 2022 will look at how social care services are regulated and inspected in Scotland. An independent recommendations report will be published in June 2023.

2.3 Recruitment and retention

Social Work services are experiencing sustained pressure to meet increased demand against a national workforce supply shortage. Recruitment and retention to the social care workforce for both qualified and paraprofessional roles continue to be challenging and is impacted further with an existing ageing workforce. Investment in key areas will continue to address the increased demand for services while looking at how to redesign services to maximise the use of available resources. A review of recruitment practices is underway to extend and promote social care by using a flexible approach and utilising employability routes such as the Care Academy and succession planning.

2.4 Cost of living Crisis

The UK is experiencing the worst cost-of-living crisis in 40 years. With inflation soaring into double figures both the UK and the Scottish Government have formally recognised the severity of the crisis and have deployed emergency measures to help mitigate the effects of rising

costs. While all sectors of society are seeing prices rise the impacts are greatest for those on the lowest incomes. The council recognises the immense pressures being faced by households across South Lanarkshire and acknowledges the potential for additional demands on council services. The council has identified a range of new and existing support which can help households manage scarce resources and services and will continue to explore all avenues to support the most vulnerable in the year ahead.

While doing all we can to support our communities in these difficult times, the council recognises that inflationary pressures will also present significant challenges for council services as budgets are increasingly squeezed by rising costs.

2.5 COVID - 19 Continued Response and Recovery

As recovery from the COVID-19 pandemic continues, there remains a significant backlog of demand in some areas. The completion of Community Payback Orders has been challenging with restricted court access and enhanced safety arrangements; performance is now steadily improving. Work has been ongoing to progress the outstanding internal assessments and reviews with agreement to enhance teams to ensure the safety, health and wellbeing of service users.

Services such as family centres and adult and older people day services are offering more direct support in a planned way, whilst remaining vigilant to minimise risk to service users and maintain staffing levels. A Scottish Infection Prevention and Control Education Pathway (SIPCEP) has been developed by NHS Education for Scotland (NES) to provide IPC education. This will support approximately 2,000 social care staff to continuously improve their knowledge and skills as part of their role.

2.6 The Promise

The Promise produced by the Independent Care Review in 2020; sets out an overall view of what the new approach to supporting children, young people and families should be. A Champions Board has been established to listen to the voice of those who are care experienced as well as a Community Planning Partnership Promise Board to drive forward the work of The Promise.

Focussing on the whole family approach, Family Support Hubs have been established within each locality to provide a more preventative response to requests for assistance from families and reduce the likelihood of an escalation in risk and concern. Education, NHS and Third Sector are contributing to the work of the Family Support Hubs whilst they embed and ensure South Lanarkshire's whole family support strategy is developed and reviewed collaboratively.

Inclusion As Prevention (IAP) is an approach that involves shifting from the acute and crisis driven intervention taken when a young person becomes involved in offending to seeking to provide early and inclusive support before negative patterns of behaviour begin. IAP is also tackling - and aiming to understand - the root causes of offending. A new pilot commenced in January 2023 to introduce the Family Group Decision making approach with adolescents (aged 12-18) at risk of being in conflict with the law, or in conflict with the law.

Within the Justice Service, a priority for 2023-24 is to further develop provisions and pathways for young people (aged 16-21) involved in conflict with the law. This aims to ensure that young people involved are not criminalised and are instead provided with intensive and targeted supports aimed at addressing the issues that have contributed to the behaviours, allowing tailored and time limited care plans to be created for each individual, based on their assessed strengths and critical vulnerabilities.

2.7 Delivering the strategic commissioning plan intentions

Following a public engagement programme, the Strategic Commissioning Plan 2022 – 2025 (SCP) has been approved by the South Lanarkshire Integration Joint Board. Social Work Resources, a key partner of the Health and Social Care Partnership, will deliver the SCP intentions through the directions issued by South Lanarkshire Integration Joint Board. By working together collaboratively with providers of health and social care the HSCP will maximise the use of scarce resources and develop service models that specifically focus on delivering both micro (personal outcomes) and macro (commissioning intentions) priorities set out in the SCP.

2.8 Transformation and service improvement programme

As part of the council's and South Lanarkshire Integration Joint Board's (IJB) long-standing commitment to improve later life for adults and older people, and to meet the future needs and wishes of the people, 20 award winning technology enabled houses and a new care facility, in addition to 25 barrier free homes have been developed within Blantyre. The technology enabled properties as well as the care facility champions the 'home for life' principle, seeking to reduce reliance on long-stay nursing and residential care and instead enhancing access to intermediate care. The new state-of-the-art care facility incorporates 20 intermediate care beds aimed at supporting people to return home or to a setting which best meets their needs.

Care at Home services will look to cement the recent transformative redesign programme that has remodelled the service to enable it to respond to the increasingly complex needs of service users. A new initiative will build on existing partnerships with commissioned Care at Home providers through the use of an interactive mapping solution. The system will refine the way services are commissioned by directing providers to increased neighbourhood working, thus minimising travel time and increasing capacity that can be utilised to meet demands for services.

The Pan Lanarkshire Court Service will aim to reduce the number of people being remanded to custody and contribute to the reduction of the national prison population through increased assessment, use of diversion from prosecution, bail supervision and electronically monitored bail. Additional areas of priority for 2023/2024 include the provision of advice, guidance, and appropriate signposting to those appearing from police custody and to work alongside third sector partners including the new SACRO AYE Service, who will be providing arrest referral, diversion and bail supervision mentoring supports, following successfully obtaining Alcohol and Drug Partnership (ADP) funding.

2.9 Social Work IT System Replacement

Works commenced to implement a replacement Social Work Case Management IT System in 2022-2023. Following a successful tender and evaluation process, Liquidlogic were awarded the contract in September 2022. The anticipated go-live date for the system is January 2024.

2.10 National Care Service

The Independent Review of Adult Social Care in Scotland recommended the development of a National Care Service, which the Scottish Government has committed to deliver by 2026.

The National Care Services (Scotland) Bill was presented to Parliament on 20 June 2022. It is a framework Bill that will allow a co-design approach and proposes that Scottish Ministers transfer social care responsibility from local authorities to a new national service. New "care boards" would be responsible for delivering care locally with potential to include children's services and justice social work at a later stage following further consultation.

Section Three – Resource Outcomes

3.1 Resource Outcomes

Social Work Resources has established the following Resource outcomes to support the delivery of Connect outcomes in 2023-24.

Connect Outcomes	Resource Outcomes
Communities and Environment	<ul style="list-style-type: none"> • Social Work Resources embeds sustainable development across services • Strengthen engagement with service users and carers
Education and Learning	No Resource Outcomes for this Connect Outcome
Health and Wellbeing	<ul style="list-style-type: none"> • Promote early intervention and prevention to achieve healthy, active lives and reduce inequalities • Care and protect children, young people and adults from risk of harm • Work with our communities to deliver person-centred care and support • Continue to support carers good health and wellbeing alongside their caring role • Promote self-care and self-management • Community Justice Outcome Improvement Plan is progressed • Disadvantaged people/groups are provided with access to timely support and interventions • For those who have committed offences safely and effectively support them to reintegrate into the community and realise their potential for the benefits of all • Help people to continue to live within their homes and communities through integrated community health and social care services
Children and Young People	<ul style="list-style-type: none"> • Improve the health and wellbeing of children, young people and families
Housing and Land	No Resource Outcomes for this Connect Outcome
Our Economy	No Resource Outcomes for this Connect Outcome

3.2. Delivering the Plan and achieving Best Value

In working towards the six outcomes, the council aims to continually improve and ensure effective and efficient use of resources, and our business will be conducted with integrity, transparency and will operate to the highest standards.

Social Work Resources has established the following Resource outcomes to support Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	Resource Outcomes <ul style="list-style-type: none">• Digital and ICT services meet the needs of the council and its customers
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Section Four – Measures and actions

4.0 Performance measures and action plan

This section of the Resource Plan is divided into two parts: part (a) sets out our main performance measures against our outcomes; and part (b) describes the key actions we will take in the coming year to respond to the challenges ahead and improve services and outcomes.

4.a. How we will measure our performance

The impact of Covid19 and the current recruitment challenges continue to have a significant effect on performance for some services. The table below shows our performance measures, with data for the last 2 years and the target for 2023-24, and additional context for the targets is detailed within the notes column, where applicable.

Resource Outcome: Social Work Resources embeds sustainable development across services						
Measure	2021-22	2022-23	2023-24 Target	Links	Service	Notes
1. Make an annual saving from using recycled items as opposed to new through the joint store	£267	tbc at Q4	£200k	C01.06	Adult and Older	Target increase from £175k to £200k to reflect previous performance
Resource Outcome: Care and protect children, young people and adults from risk of harm						
Measure	2021-22	2022-23	2023-24 Target	Links	Service	Notes
2. Percentage of parental attendance at initial Child Protection case conferences	89%	tbc at Q4	85%	04.05	Children and Justice	Target to remain same
3. Percentage of children in attendance at initial Child Protection Case Conferences (aged over 5)	n/a	n/a	Increase per quarter	04.05	Children and Justice	New measure no baseline data
4. Percentage of children seen by a supervising officer within 15 days	94%	tbc at Q4	75%	03.04	Children and Justice	National target 75%
5. Percentage of reports submitted to the Children's Reporter within agreed timescales	82%	tbc at Q4	75%	C03.04	Children and Justice	National target 75%
6. Percentage of our looked after children and young people accommodated in residential placements	10%	tbc at Q4	10%	C04.08	Children and Justice	National target 10%
7. Percentage of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	94%	tbc at Q4	90%	C03.04	Adult and Older People	Target to remain same due to workforce pressures
8. Percentage of statutory supervising officer visits completed within timescale	95%	tbc at Q4	90%	C03.04	Adult and	Target to remain same due to

for private welfare guardianship orders					Older People	workforce pressures
Resource Outcome: Promote self-care and self-management						
Measure	2021-22	2022-23	2023-24 Target	Links	Service	Notes
9. Number of people participating in a co-produced SDS Assessment to exercise choice and control over their care	n/a	n/a	3000	03.05	Adult and Older People	New measure
10. Number of people in receipt of a direct and managed personal budget payment to exercise choice and control over their care	n/a	n/a	TBC	03.05	Adult and Older People	Baseline set from Social Care Return
11. Spend on adults in receipt of direct payments and personal budget payments as a percentage of the total social work spend on adults	n/a	n/a	TBC	03.05	Adult and Older People	Baseline set from LGBF Return
Resource Outcome: For those who have committed offences safely and effectively support them to reintegrate into the community and realise their potential for the benefits of all						
Measure	2021-22	2022-23	2023-24 Target	Links	Service	Notes
12. Percentage of people on CPO unpaid work requirement seen within five working days by their case manager	68%	tbc at Q4	75%	03.02	Children and Justice	Target to remain same due to existing backlog
13. Percentage of people starting their placement within seven days of a CPO unpaid work	65%	tbc at Q4	75%	03.02	Children and Justice	Target to remain same due to existing backlog
14. Percentage of Justice Social Work reports submitted to Court by the due date	99%	tbc at Q4	95%	C03.02	Children and Justice	Target to remain same at 95%

4.b. What actions we will take in 2023-24

Resource Outcome: Community Justice Outcome Improvement Plan is progressed			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
1. Embed the national model for Community Justice with our partners in South Lanarkshire	Present a progress report on the priorities set out within the Community Justice Outcome Improvement Plan 2023-2026 by March 2024	03.02	Children and Justice

2. Contribute to a reduction of the national prison population through the use of SDS assessments and diversion from prosecution.	Provide a report to Social Work Committee on progress	03.02	Children and Justice
Resource Outcome: For those who have committed offences safely and effectively support them to reintegrate into the community and realise their potential for the benefits of all			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
3. Promote the use of alternatives to remand in South Lanarkshire	Provide a report to Social Work Committee on the use of movement restriction conditions, restriction of liberty orders and bail supervision as alternatives to remand	03.02	Children and Justice New measure
Resource Outcome: Care and protect children, young people and adults from risk of harm			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
4. Report on the Adult Support and Protection Inspection Improvement Plan	Report to Social Work Committee on the implementation of the ASP Inspection Improvement Plan	03.04	Adult and Older People
5. Monitor public protection activity	Report annually to the Community Planning Partnership on public protection activity	03.04	Children and Justice
6. Chief Social Work Officer to provide professional advice and guidance to the Council in accordance with legislative duties	Provide an annual report on key challenges, developments and improvements across Social Work including service quality, performance and delivery of statutory functions by September 2023	07.02	Performance and Support
Resource Outcome: Strengthen engagement with service users and carers			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
7. Continue to support the culture where consultation and participation is part of the planning, development and delivery of all our services.	Embed the Care Opinion system across our services throughout 2023 to enable service users and stakeholders to share their experiences using our services	01.05	Performance and Support
Resource Outcome: Work with our communities to deliver person-centred care and support			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
8. Ensure monitoring, compliance and control of delivered services	Provide bi-annual reports to Social Work Committee on internal registered care services	06.09	Performance and Support
Resource Outcome: Continue to support carers good health and wellbeing alongside their caring role			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
9. Report on services and supports provided to adult carers by Commissioned Services	Provide quarterly reports to Senior Management Team and a report to Social Work Committee on the support and services provided by	03.02	Performance and Support

	commissioned third sector organisations		
Resource Outcome: Disadvantaged people/groups are provided with access to timely support and interventions			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
10. Report on MAT Standards 1-5 - to be implemented 2023-24	Report to Social Work Committee on the performance of MAT Standards 1-5	03.02	Adult and Older People's Service
Resource Outcome: Improve the health and wellbeing of children, young people and families			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
11. Report on services and supports provided to young carers by Commissioned Services	Quarterly reports to Senior Management Team and a report to Social Work Committee on the support and services provided by commissioned third sector organisations	03.02	Performance and Support
Resource Outcome: Promote early intervention and prevention to achieve healthy, active lives and reduce inequalities			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
12. Embed Family Support Hubs across each locality	Develop effective consultation and feedback methods to identify and report on improved outcomes for families in receipt of early intervention	03.06	Children and Justice
Resource Outcome: Digital and ICT services meet the needs of the council and its customers			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
13. Deliver the implementation programme to replace the existing Social Work IT system within timescale	Implement the new Social Work IT system by January 2024	07.04	Performance and Support New measure
Resource Outcome: Help people to continue to live within their homes and communities through integrated community health and social care services			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
14. Continue to champion the home first approach by enhancing health and care provision in the community	Report to Social Work Committee on continued development of home first approach, including operational commencement of services from Blantyre Life facility	01.04	Adult and Older People

Section Five – Resourcing the Plan

5.0. Introduction

In this section we consider the resources needed to implement our plan, including funding and staffing.

5.1. Revenue Budget 2023-24

The Resource has a Net Revenue Budget of £219.616 million for 2023-24. The table below allocates this budget across the services:

NET Budget by Service	2023-24	
Detail	£ million	%
Performance and Support Services	7.068	3.2
Adult and Older People	169.314	77.1
Children and Families	37.742	17.2
Justice and Substance Misuse	5.492	2.5
Total	219.616	100

5.2. Capital Budget 2023-24

The following capital budget of £1.984 million is allocated to the Resource for 2023-24:

Capital Programme 2023-24	
Project	£ million
Community Alarms – Analogue to Digital	1.232
SWIS Plus Replacement	0.752
Total	1.984

5.3. Resource Employees

Social Work Resources has 2859 employees as of February 2023. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

The number of employees (per headcount) by service is as follows:

Service	Number of employees
Adult and Older Peoples Services	2107
Children and Justice Services	560
Performance and Support	192
Total	2859