



**Social Work Resources**

# **Social Work Resource Plan 2022-23**

Section	Contents	Page
1.0	Introduction	3
2.0	Key areas of focus for the year ahead	5
3.0	Resource Outcomes	8
4.0	Measures and actions	10
5.0	Resourcing the Plan	15

## Section One – Introduction

I am pleased to introduce our Resource Plan for 2022-23 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 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 and older people and their carers, as well as supporting adults in communities involved with the Criminal 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 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.

This Resource Plan has been prepared in the context of the COVID-19 pandemic and the measures the Council and its partners have taken to minimise its spread, deal with its effects and support communities. The long-term impact on the Council and its services, including the financial impact, will not be fully understood for some time. However, all Resources have prepared response plans which continue to be developed in parallel with the Resource Plans. In taking forward this plan it is incumbent on us to apply what we have learned over the last two years to ensure that we develop supports and 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. 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

There are specific challenges to the Resource in relation to the demand for service provision. These have been evident across the whole of health and social care and are interconnected and include:

- An increasing ageing population (this is most pronounced in the 75+ age group). As people advance in age their need for health and social care services increases. 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.
- 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 is accentuating these inequalities and service provision will continue to be targeted at the most vulnerable in our communities. People are experiencing financial hardship. Social Work Resources, the Health and Social Care Partnership and other partners will have a role to play in tackling these inequalities.
- People have been unable to access routine services or procedures which will have a longer-term impact resulting in an increased demand for social care and health services. For example, there has been an increase in the average size of care at home packages and the number of people with multiple long-term conditions is increasing. The long-term consequences of delayed treatment, illnesses not identified and loss of progress in health improvement are still not fully understood
- Carers have been unable to have a break from caring, they have taken on more responsibility as traditional building-based services have had to develop workarounds within COVID guidelines.
- There has been a 4% rise in the number of children looked after from 2019 - 2021 (from 725 to 752)
- The number of care experienced young people exercising their right to 'stay put' as part of the continuing care requirements that has seen an increase in young people remaining in care placements up to age 21 with resource and financial implications
- 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
- There has been a 7% decrease from 2019/20 – 2021/22 in the number of people on guardianship orders (from 988 to 916), with the number of statutory visits to be undertaken remaining stable (from 2556 to 2563)
- Increased adult support and protection activity from 2020/21 – 2021/22 with an 11% increase (from 1144 to 1273) in the number of adult protection investigations to support vulnerable adults.
- There has been significant work undertaken to address the impact of COVID across Social Work services. The courts system, and locality Justice Social Work teams have experienced an increase in the volume of court report requests.
- Unpaid work was suspended during significant periods of the pandemic leading to a backlog of unpaid work hours in the region of 40,000 hours at one point. The backlog is being monitored nationally and work is being undertaken to address it.

- Residential, Day Services and Care at Home continue to adapt to meet the increased requirements of infection prevention and control measures, testing and higher levels of lost staff days due to COVID.
- Recruitment and retention to the social care workforce for both qualified and paraprofessional roles continue to be challenging alongside an existing ageing workforce with competing pressures on the labour market.

## 2.2 COVID - 19 Continued Response and Recovery

As the council continues to respond to the global pandemic Social Work Resources priority remains protecting vulnerable children, young people, and adults in our communities by ensuring the effective delivery of critical services compliant with statutory legislation. While services have continued to be delivered to those assessed as most at risk with our focus on public protection, we have started to remobilise some services where it is safe to do so with the appropriate safe systems of work and infection control measures in place. All working arrangements are reviewed on an ongoing basis as recovery takes place.

Social Work services have continued to be delivered within our statutory framework. Temporary amendments for adult and child care assessments under The Coronavirus Act 2020 (The Act) were made available. The Acts have provided powers and measures which have helped to protect the public, maintain essential public services and support the economy in the face of the unprecedented and ongoing public health and economic challenges created by the pandemic. This includes protections for individuals in areas such as housing, measures to support the ongoing operation of the justice system, and support for public bodies in their response to coronavirus (COVID-19) such as adjustments to deadlines for reports and assessments. As a resource we utilised the amendments under the Act to ensure we continued to put service user needs at the centre. The Act also allowed for the emergency early release of prisoners sentenced to 18 months or less with 90 days or less of their sentence to serve if necessary. Those released are not subject to supervision and are offered support on a voluntary basis.

Care at home services, residential childcare services and residential older people's care continue to be delivered with additional requirements and levels of scrutiny. The Personal Protection Equipment (PPE) hub continues to distribute equipment to staff internally within Social Work, Education and Corporate Resources and to externally commissioned services, as well as to carers.

Other services continue to be delivered with minimal cover arrangements to reduce footfall, or through agile means such as money matters advice, administration services, strategy, planning and performance, children, justice, court services and adult and older people assessment and care management. The model of delivery for day services for older people is now being delivered as a blended model, that is, both outreach and centre based.

A Change Fund totalling £5.924m has been established by the South Lanarkshire Integration Joint Board to create additional capacity to progress the recovery and remobilisation of services, including maintaining and expanding, where appropriate, the new ways of working which have developed in response to the Covid-19 pandemic. The Change Fund duration will be up to three years. This approach will ensure the recurring funding of £300 million nationally which was announced on 5 October 2021 is directed effectively to maximum effect to provide longer term improvement in service capacity across health and social care systems.

There is already a degree of precedent for such an approach, with two-year recovery timelines already set for Children and Adult Mental Health Services and Psychological Therapies. The establishment of the Change Funds will also support a joint approach to service development across Lanarkshire, as appropriate, which will be beneficial for South

Lanarkshire HSCP, North Lanarkshire HSCP and Acute Services. In consultation with SLC, NHS Lanarkshire and North Lanarkshire HSCP, detailed plans are being developed to progress the ongoing response to, and recovery from, the Covid-19 pandemic.

The HSCPs will continue to work to understand the impact of the changes that have been made or experienced by services during the pandemic. Pressures, gaps and opportunities that have or will emerge will continue to be identified to ensure an appropriate and effective response is implemented timeously. The Change Fund will support transformation by enabling the development of new models of service whilst all services continue to manage current pressures and demand particularly during critical periods.

### **2.3 Transformation and service improvement programme**

The Blantyre Care Facility and Technology Enabled Properties (TEPs), part of the care facilities modernisation programme, is progressing well. The final 12 TEPs will be allocated to service users by the end of July 2022, with the care facility being operational by November 2022. Feedback from the existing service users who moved into the properties late January/early February is very favourable.

Work is progressing well with the TEC Zone within the care facility which is being designed in collaboration with Glasgow Science Centre and will showcase how technology enabled care can be used to support people to live well, safely and independently at home.

Progress continues with the care and support service review, implementation of the mental health strategy, care at home services improvement programme, and adult and older peoples' day services review. A review of how equipment is provided for occupational therapy services will be undertaken.

### **2.4 Delivering the strategic commissioning plan intentions**

Following a public engagement programme, the Strategic Commissioning Plan 2022 – 2025 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 Strategic Commissioning Plan intentions through the directions issued by South Lanarkshire Integration Joint Board.

### **2.5 Statutory requirements**

The statutory framework for social work services is contained in a raft of different pieces of legislation. Principal among these is the Social Work (Scotland) Act 1968 which places a duty on all local authorities to “promote social welfare”.

The Resource is responsible for 39 registered care services and must comply with Care Inspectorate regulation and inspection.

Social Work and other partners are providing an enhanced system of assurance for the safety and wellbeing of service users, carers and staff through a range of clinical and professional oversight groups as a result of COVID. Within residential settings, a new Quality Improvement Infection Control Care Inspection audit framework, with increased scrutiny and expectation of full compliance is now embedded in practice and audited regularly via care home assurance visits.

Social Work has a statutory duty to provide care and protection to the most vulnerable people across South Lanarkshire. An Inspection of Services for Children in Need of Care and Protection was undertaken in 2019 and the improvement plan has continued to progress ensuring all pertinent areas identified within the inspection report are addressed.



An inspection of Adult Support and Protection will be carried out by the Care Inspectorate in collaboration with Her Majesty's Inspectorate of Constabulary Scotland (HMICS) and Healthcare Improvement Scotland (HIS) during 2021/22. The purpose of the joint inspection is to seek assurance that adults at risk of harm in South Lanarkshire are supported and protected by existing national and local adult support and protection arrangements.

Also, an inspection by the Care Inspectorate will be undertaken in 2022 for Justice Services and partners targeting diversion from prosecution in our communities to divert people from entering the criminal justice system.

An interim central operational management structure for Community Mental Health and Addictions (CAREs) Services in South Lanarkshire is in place to progress an implementation plan that will facilitate the transfer of Adult and Older Adults CMHT's and locality Psychological Therapies teams to South Lanarkshire Health and Social Care partnership.

The Independent Care Review reached the final stage of its root and branch review of the care system in 2020. The review produced the key report named The Promise. <https://www.carereview.scot/wp-content/uploads/2020/02/The-Promise.pdf> The Promise sets out an overall view of what the new approach to supporting children, young people and families should be. The Promise and delivery of the five priority areas and key milestones for 21-24 namely:

- The right to a childhood
- Whole family support
- Supporting the workforce
- Planning
- Building capacity

A Champions Board has now been established in the resource 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.

## **2.6 National Care Service**

The Scottish Government issued "A National Care Service for Scotland – Consultation," on 9<sup>th</sup> August 2021 seeking the views of the public, groups, and organisations on the creation of a community health and social care service that supports people of all ages. The consultation followed on from the Independent Review of Adult Social Care report (Feeley report) which was commissioned by the Scottish Government to recommend improvements to adult social care in Scotland in terms of the outcomes achieved by and with people who use services, their carers and families, and the experience of people who work in adult social care.

The consultation closed in November 2021 and set out proposals wider than those recommended in the Feeley report, namely, a service for society as a whole in Scotland and not only for adult and older people. The proposals explore a significant cultural and system change that will require primary legislation to progress. The Scottish Government have advised that following consideration of responses received, draft legislation will be presented to Scottish Parliament by summer 2022. They have indicated that this legislation will be complex and likely to take a year to scrutinise. The Scottish Government have indicated that a National care Service will be in place by the end of their parliamentary term in 2026. The proposals contained within the consultation have major implications for local authorities, social work, health and social care partnerships, integration joint boards, and providers of health and social care services. These will be considered as more detail emerges.



## 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 2022-23.

Connect Outcomes	Resource Outcomes
<b>Communities and Environment</b>	<ul style="list-style-type: none"> <li>• Social Work Resources embeds sustainable development across services</li> <li>• Community Justice Outcome Improvement Plan is progressed</li> <li>• Disadvantaged people/groups are provided with access to timely support and interventions</li> <li>• 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</li> <li>• Strengthen engagement with service users and carers</li> </ul>
<b>Education and Learning</b>	
<b>Health and Wellbeing</b>	<ul style="list-style-type: none"> <li>• Deliver better health and social care outcomes for all</li> <li>• Promote good mental health and wellbeing</li> <li>• Promote, choice, control and flexibility in social care</li> <li>• Continue to support carers good health and wellbeing alongside their caring role</li> <li>• Care and protect vulnerable adults</li> </ul>
<b>Children and Young People</b>	<ul style="list-style-type: none"> <li>• Care and protect vulnerable children and young people</li> </ul>
<b>Housing and Land</b>	
<b>Our Economy</b>	

### 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.

<b>Delivering the Plan and achieving Best Value</b>	<b>Resource Outcomes</b> <ul style="list-style-type: none"> <li>• Deliver and communicate the Council Plan and ensure high standards of governance</li> </ul>
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	<ul style="list-style-type: none"> <li>• Develop improvement activity and promote scrutiny</li> <li>• Improve the skills, flexibility and capacity of the workforce</li> <li>• Promote equality and the well-being of staff</li> </ul>
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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 Covid continues to have a significant effect on performance for some services. The table below shows our key performance measures, with data for the last 2 years and the target for 2022-23. To provide additional context for the targets, an indication of pre-Covid performance is provided in the note's column where possible. The impact of Covid may mean that some targets are below the level of performance seen pre-Covid, however they represent an improving picture from the levels seen in the Covid period.

Resource Outcome: Social Work Resources embeds sustainable development across services						
Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
1. Make an annual saving from using recycled items as opposed to new through the joint store	£240k	£267	£175k	C01.06	Performance and Support	
Resource Outcome: Community Justice Outcome Improvement Plan is progressed						
Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
2. Percentage of clients first seen within two working days of a DTTO commencing	100%	100%	95%	C03.02	Children and Justice	
Resource Outcome: Disadvantaged people/groups are provided with access to timely support and interventions						
Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
3. Percentage of drug/alcohol clients starting treatment/ psychological intervention within three weeks of referral	97%	96%	90%	C03.02	Adult and Older People	

**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	2020-21	2021-22	2022-23 Target	Links	Service	Notes
4. Percentage of offenders on CPO unpaid work requirement seen within five working days by their case manager	57%	68%	75%	03.02	Children and Justice	Pre-Covid 77%.
5. Percentage of people starting their placement within seven days of a CPO unpaid work	47%	65%	75%	03.02	Children and Justice	Pre-Covid 79%
6. Percentage of Criminal Justice Social Work reports submitted to Court by the due date	97%	99%	95%	C03.02	Children and Justice	

**Resource Outcome: Care and protect vulnerable children and young people**

Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
7. Percentage of parental attendance at initial Child Protection case conferences	83%	89%	85%	04.05	Children and Justice	
8. Percentage of Child Protection Investigations completed that progress to Case Conference	50%	73%	60%	04.07	Children and Justice	
9. Percentage of children seen by a supervising officer within 15 days	70%	94%	75%	03.04	Children and Justice	Pre-Covid 90%
10. Percentage of reports submitted to the Children's Reporter within agreed timescales	88%	82%	75%	C03.04	Children and Justice	
11. Percentage of our looked after children and young people accommodated in residential placements.	8%	10%	10%	C04.08	Children and Justice	Shift the balance of care, with more young people looked after in their community and decrease use of residential placements.
12. Report the number of young carers supported by Action for Children on a quarterly basis to	n/a	2,021	2,000	C04.04	Children and Justice	Measure introduced 2021-22.

Senior Management Team.						
<b>Resource Outcome: Care and protect vulnerable adults</b>						
<b>Measure</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23 Target</b>	<b>Links</b>	<b>Service</b>	<b>Notes</b>
13. Percentage of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	93%	94%	90%	C03.04	Adult and Older People	
14. Percentage of statutory supervising officer visits completed within timescale for private welfare guardianship orders	94%	95%	90%	C03.04	Adult and Older People	
<b>Resource Outcome: Deliver better health and social care outcomes for all</b>						
<b>Measure</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23 Target</b>	<b>Links</b>	<b>Service</b>	<b>Notes</b>
15. Percentage of telecare installations completed by Care and Repair within agreed timescales	n/a	n/a	95%	03.08	Adult and Older People	Measure introduced 2022-23. Timescale is 3 days for urgent and 10 days for standard cases.
<b>Resource Outcome: Continue to support carers good health and wellbeing alongside their caring role</b>						
<b>Measure</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23 Target</b>	<b>Links</b>	<b>Service</b>	<b>Notes</b>
16. Number of new carers supported by the commissioned carer support from Lanarkshire Carers	n/a	TBC	800	03.02	Performance and Support	Measure introduced 2021-22.
<b>Resource Outcome: Promote, choice, control and flexibility in social care</b>						
<b>Measure</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23 Target</b>	<b>Links</b>	<b>Service</b>	<b>Notes</b>
17. Percentage of personalised outcomes being achieved through service users reviewed support plans	n/a	76%	75%	03.02	Adult and Older People	Measure introduced 2021-22.

#### 4.b.What actions we will take in 2022-23

<b>Resource Outcome: Community Justice Outcome Improvement Plan is progressed</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>

1. Embed the national model for Community Justice with our CJ partners in South Lanarkshire	Report on the priorities set out within the new CJ Outcome Improvement Plan 2022-2025 by March 2023	03.02	Children and Justice
<b>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</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
2. Improve management of all offenders including high risk offenders	Provide training to increase awareness and knowledge of MAPPA to develop partnership-working arrangements with Adult and Older People Services by March 2023	03.02	Children and Justice
<b>Resource Outcome: Care and protect vulnerable adults</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
3. Improve outcomes for people living in their own homes and communities	Produce six monthly updates to Senior Management Team on Quality Assurance activity in quarter 2 and 4	03.08	Adult and Older People
4. Monitor vulnerable adults' referrals/activity	Produce quarterly report for Adult Protection Committee and Chief Officers Group to monitor ASP activity and performance	C03.04	Adult and Older People
<b>Resource Outcome: Deliver better health and social care outcomes for all</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
5. Implement the actions detailed within the Health and Social Care Delivery Plan	Report against trajectories for the six areas identified in the Health and Social Care Delivery Plan: Emergency Admissions; Unscheduled Care Bed Days; Accident and Emergency Attendances; Delayed Discharge Bed Days; End of Life Care; Balance of Care to the IJB, Performance and Audit Sub Committee and Social Work Resource Committee in quarter 2 and 4.	03.04	Performance and Support
6. Support the implementation of the Integration Joint Board Directions which focus on shifting the balance of care.	Provide progress reports to the IJB in relation to the Directions in quarter 2 and 4.	C03.08	Performance and Support
7. Extend the range and choice of day opportunities for older people.	Report to Social Work Committee on the progress of the Day Care Review within the lifecycle of this Resource Plan	03.07	Adult and Older People
8. Implement Government Strategies relating to mental health, additional	Provide annual reports to Senior Management Team and Social Work	C03.01	Performance and Support

support needs, physical, sensory and learning disability.	Committee on progress of implementation of national strategies		
9. Progress South Lanarkshire’s care facilities Modernisation Programme	Provide a quarterly update to Senior Management team on the progress of the Blantyre Care Campus development including the Care Facility and Technology Enabled Properties in quarter 2 and 4.	01.04	Adult and Older People
10. Prepare for the Analogue to Digital Migration for Assistive Technology	Complete telecare asset audit, including testing of all peripheral technology by July 2022.	01.04	Adult and Older People
	Provide a quarterly update to Senior Management Team on findings from the Telecare Quarterly Benchmarking submission and agree relevant actions for 2023/24	01.04	Adult and Older People
11. Put Home First Model in place to support people to maximise their independence, safe and timely hospital discharge and avoid unnecessary hospital admission.	Develop project plan for implementation by June 2022	03.08	Adult and Older People
	Develop measurement plan which tracks progress and implementation of Home First Model by September 2022		
	Undertake phased recruitment of staffing to embed the model across the HSCP by January 2023		
Resource Outcome: Strengthen engagement with service users and carers			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
12. Continue to support the culture where consultation and participation is part of the planning, development and delivery of all our services.	Provide a quarterly update to Senior Management Team on service user response to the participation methods used and report on the outcomes of engagement activity, to ensure stakeholder views are available in the decision-making process.	01.05	Performance and Support
Resource Outcome: Deliver and communicate the Council Plan and ensure high standards of governance			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
13. Ensure that high standards of governance are being exercised.	Report to the Senior Management Team on the review of the Risk Register every 6 months and report to Social Work Committee annually	C07.02	Performance and Support
14. Ensure monitoring, compliance and control of externally purchased services	Produce annual report to Senior Management Team on the quality of care provided by externally purchased services	C06.09	Performance and Support
15. Chief Social Work Officer will continue to provide professional advice and guidance to	Chief Social Work Officer to provide an annual report on key challenges, developments and improvements across Social Work as well as	07.02	Performance and Support

the Council in accordance with legislative duties	reporting on service quality and performance including delivery of statutory functions by September 2022		
<b>Resource Outcome: Develop improvement activity and promote scrutiny</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
16. Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Submit all Scottish Government Performance Annual Reports within timescale	C07.02	Performance and Support
17. Progress the procurement and implementation of the new Social Care Case Management System by 2023/24.	Complete the relevant steps in procurement and implementation and report progress to the Project Review Board throughout project delivery	07.04	Performance and Support
<b>Resource Outcome: Social Work Resources embeds sustainable development across services</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
18. Contribute to a fair, healthy and sustainable food system	Provide an annual update to Senior Management Team and identify potential opportunities for sourcing more local produce through the procurement process, identify small food growing pilots within Social Work establishments and services to promote alternative growing opportunities	01.11	Performance and Support

## Section Five – Resourcing the Plan

### 5.0. Introduction

In this section we consider the resources needed to implement our plan, including funding and staffing. This section will be finalised once budgets have been agreed for 2022-23.

### 5.1. Revenue Budget 2022-23

The Resource has a Net Revenue Budget of £212 million for 2022-23. The table below allocates this budget across the services:

<b>NET Budget by Service</b>	<b>2022-23</b>	
<b>Detail</b>	<b>£ million</b>	<b>%</b>
Performance and Support Services	8.400	4.0
Adult and Older People	166.872	78.7
Children and Families	35.894	16.9
Justice and Substance Misuse	0.860	0.4



<b>Total</b>	<b>212</b>	
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## 5.2. Capital Budget 2022-23

The following capital budget of £5.363 million is allocated to the Resource for 2022-23:

<b>Capital Programme 2022-23</b>	
<b>Project</b>	<b>£ million</b>
Care Facilities	2.702
Other	2.661
<b>Total</b>	<b>5.363</b>

## 5.3. Resource Employees

Social Work Resources has 2899 employees as of March 2022. 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:

<b>Service</b>	<b>Number of employees</b>
Adult and Older Peoples Services	2107
Children and Justice Services	557
Performance and Support	235
<b>Total</b>	<b>2899</b>