

Report

Report to:	Social Work Resources Committee
Date of Meeting:	19 September 2018
Report by:	Director, Health and Social Care Executive Director (Finance and Corporate Resources)

Subject:	Social Work Resources' Funding Update and Establishment Changes
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise Committee of the background to proposed establishment revisions and seek approval for the changes to be made. These changes relate to: -
 - a successful funding bid to the Scottish Government for the Caledonian System Roll Out Fund
 - the re-alignment of the Social Work Reception Team
 - the requirement to increase management capacity across the Home Care Service

2. Recommendation(s)

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

- (1) that the content of the report in respect of the Caledonian System Programme Funding, the Social Work Reception Team locality alignment and the Home Care management capacity increase be noted; and
- (2) that the changes in establishment, identified in Section 7, be approved.

3. Background

3.1. As a result of securing funding from the Scottish Government to roll-out a programme related to domestic abuse, there is a need to increase staffing to meet the delivery requirements of the programme. The Resource also undertook a review of its Social Work Reception Team (SWRT) which concluded that services should be delivered from a locality model. Due to an increased demand on the Resource, there is a need to increase staffing requirements within the Council's Home Care Service.

4. Caledonian System Roll Out Fund

4.1. On 18 April 2018, the Scottish Government launched the Caledonian System Roll Out Fund and invited local authorities across Scotland to apply.

- 4.2. The Caledonian System is used to work with men convicted of domestic abuse related offences on a programme designed to reduce re-offending whilst offering integrated services to women and children. The men's service normally provides a programme comprising of 14 one-to-one sessions, pre-group preparatory sessions and 25 group work sessions. Additional one-to-one sessions are provided as required, according to the needs of the individual. The safety of partners and their children is a priority for the programme. The funding aims to protect victims, support offenders subject to Community Payback Orders, strengthen public safety and protect victims of violence.
- 4.3. South Lanarkshire has also experienced an annual increase in the number of referrals to key domestic abuse agencies (ASSIST, Housing and Technical Resources, Lanarkshire Rape Crisis Centre, Social Work and Women's Aid). Child Protection Registrations due to domestic abuse have also increased by 36% since 2015.
- 4.4. South Lanarkshire Council (SLC) successfully secured £0.317m from the Scottish Government for a 17 month period to deliver the Caledonian System and was one of only five local authorities to succeed in the recent launch.
- 4.5. The programme will be delivered in partnership with Women's Aid, CIRCLE and South Lanarkshire's Gender Based Violence Partnership. The programme aims to support 70 men subject to Community Payback Orders, 50 women and 75 children affected by domestic abuse.
- 4.6. The total cost of the programme over a 17 month period is £0.395m, of which £0.317m is funded by the Scottish Government and £0.078m is match funded by existing SLC budget allocated via the Section 27 Grant for Criminal Justice services.
- 4.7. In order to deliver the programme, it will be necessary to employ 0.5 FTE Team Leader, 2 FTE Social Workers and 0.5 FTE clerical assistant. (Section 7.2.1)
- 4.8. The funding for these posts is for a period of 17 months. The Scottish Government funding has been extended for a number of other local authorities which has enabled them to continue to deliver similar programmes for an extended period of up to six years. It is anticipated that the funding allocated to SLC will also be extended beyond the 17 month period. In the event this occurs, a further update report will be provided.

5. Re-alignment of the Social Work Reception Team

- 5.1. As a result of the increasing level of work across Social Work Reception Teams (SWRT) and also the implementation of the locality model, a review of the Service was undertaken in 2017.
- 5.2. The outcome of the review was to disestablish the central based model of delivery and re-align the work of the SWRT to the locality model and re-locate staff from a central base to the local offices. This approach will provide each locality service team with greater autonomy to respond to the increased level of referrals based on their knowledge of local needs and services. It will also provide greater flexibility in targeting and meeting local service needs.

- 5.3. As part of the outcome of the review, the budget of the central resource was apportioned to localities based on demand and need. This has meant a re-alignment and de-designation of posts, resulting in changes to the Social Work establishment (Section 7.3.1).

6. Home Care Services Update

- 6.1. The Home Care Services is regulated by the Care Inspectorate and undergoes an annual inspection. The Scottish Social Services Council (SSSC) regulates the Home Care workforce and Home Carers are now also required to register. The quality and standard of the service is monitored against a suite of recently updated Health and Social Care Standards and SSSC Codes of Practice.
- 6.2. Increased demand due to demographics and scrutiny of the service related to the Care Inspectorate requirements has increased the demand on the team and, in particular, the role of the Team Leader. In order to achieve the statutory requirements to complete an assessment and support plan for new service users within a 28 day timescale and review existing assessment and support plans within a minimum of six months, the current Team Leader capacity requires to be increased.
- 6.3. It is, therefore, proposed to increase the Team Leader management capacity by 3 FTE posts. This will ensure that the Council meets its Home Care statutory requirements and all assessments and support plans are completed timeously and reviewed (Section 7.4.1).

7. Employee Implications

- 7.1. The employee implications and the changes to the Social Work Resources' staffing establishment associated with the recommendations outlined above are summarised below.
- 7.2. **Caledonian System Roll Out Fund** (Section 4)
- 7.2.1. As detailed in the table below, the annual staffing costs associated with the Caledonian System Roll-Out Programme range from £0.110m to £0.129m. Over a 17 month period, these costs will range from £0.155m to £0.182m.

Post Title	Number of Posts (FTE)			Grade / SCP	Hourly Rate	Annual Salary	Gross Cost (inc on costs of 30.3%)	Total Costs
	Existing	New	Difference use + and -					
Team Leader	0	0.5	0.5	Grade 3 Level 8 77-80	£20.21 - £21.16	£36,881 - £38,615	£48,055 - £50,315	£24,027 - £25,158
Social Worker	0	2	2	Grade 3 Level 2-4 61-74	£15.98 - £19.35	£29,162 - £35,312	£37,998 - £46,011	£75,996 - £92,023
Clerical Assistant	0	0.5	0.5	Grade 1 Level 1-3 20 -27	£8.74 - £9.69	£15,949 - £17,683	£20,784 - £23,095	£10,395 - £11,547
Total	0	3	3					£110,418 - £128,728

- 7.2.2. The cost of delivering the Caledonian System Programme over a 17 month period is £0.395m. Of this, £0.317m is being funded by the Scottish Government with SLC providing match funding of £0.078m.
- 7.2.3. The funding of £0.317m from the Scottish Government requires to be allocated as follows:
- ◆ £0.182m will be allocated to the employee costs incurred by SLC to deliver the programme
 - ◆ £0.054m will be paid to CIRCLE for salary and associated project costs for a Children's Worker
 - ◆ £0.050m will be paid to Women's Aid for salary and associated project costs for a Women's Worker
 - ◆ £0.031m will fund staff travel costs, clinical supervision costs, direct project costs and other sundry overheads
- 7.2.4. The profile of the expenditure will be £0.093m in 2018/2019 and £0.224m in 2019/2020.
- 7.2.5. The SLC match funding of £0.078m has been identified from the Section 27 Justice Services Grant which supports the delivery of the Caledonian System. This funding will meet part of the cost of an existing Operations Manager, a full-time Social Work Assistant and overhead costs in connection with the delivery of the programme.
- 7.3. Re-alignment of the Social Work Reception Team (Section 5)
- 7.3.1. As detailed in the table below, the cost of the realignment of the SWRT is minimal and will be met from within existing resources.

Post Title	Number of Posts (FTE)			Grade / SCP	Hourly Rate	Annual Salary	Gross Cost (inc on costs of 30.3%)	Total Costs
	Existing	New	Difference use + and -					
Team Leader	1	0	-1	Grade 3 Level 8 77 - 80	£20.21 - £21.16	£36,881 - £38,615	£48,055 - £50,315	(£48,055) - (£50,315)
Social Worker	3	5	2	Grade 3 Level 2 - 4 61 - 74	£15.98 - £19.35	£29,162 - £35,312	£37,998 - £46,011	£75,996 - £92,023
Social Worker Assistant	6	0	-6	Grade 2 Level 2 - 4 37 - 57	£11.23 - £15.04	£20,494 - £27,446	£26,703 - £35,763	(£160,219) - (£214,577)
Family Support Worker	0	5	5	Grade 2 Level 1 - 4 33 - 57	£10.58 - £15.04	£19,307 - £27,446	£25,157 - £35,763	£125,785 - £178,814
Total	10	10	0					(£6,493) - £5,945

- 7.3.2. All costs in relation to the re-alignment can be met from existing budget allocation.

7.4. Home Care Services Update (Section 6)

7.4.1. As detailed in the table below, the cost of the proposal to increase the staffing establishment by 3 FTE Team Leader posts will range from £0.144m to £0.151m.

Post Title	Number of Posts (FTE)			Grade / SCP	Hourly Rate	Annual Salary	Gross Cost (inc on costs of 30.3%)	Total Costs
	Existing	New	Difference use + and -					
Team Leader	0	3	3	Grade 3 Level 8 77 - 80	£20.21 - £21.16	£36,881 - £38,615	£48,055 - £50,315	£144,165 - £150,946

7.4.2. This cost can be met from the re-alignment of the current financial allocation to Social Work Resources from the Integration Joint Board (IJB) in-line with the IJB Financial Regulations.

8. Financial Implications

8.1. Financial implications are covered in section 7.

9. Other Implications

9.1. Failure to provide localities with resources commensurate with identified needs, risks both reputational damage and would result in untimely responses to referrals.

9.2. It is essential to continue to improve the quality of Home Care Services in line with the Health and Care Standards and the Councils statutory requirements. The Care Inspectorate has the authority to suspend services if these requirements are not met.

9.3. There are no sustainable development implications associated with this report.

9.4. There are no other issues associated with this report.

10. Equality Impact Assessment and Consultation Arrangements

10.1. An impact assessment formed part of the application process due to the targeted group linked to the funding. This assessment will continue to be updated as part of the Caledonian System Programme and the related evaluation.

10.2. Trade Union colleagues have been consulted and updated in regard to the proposals contained within this report

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5 September 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ Make communities safer, stronger and sustainable
- ◆ Protect vulnerable children, young people and adults
- ◆ Accountable, effective, efficient and transparent
- ◆ Work with communities and partners to promote high quality, thriving and sustainable communities

Previous References

- ◆ None

List of Background Papers

- ◆ Caledonian System Application

Contact for Further Information

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

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