

# Report

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| Report to:       | <b>Social Work Resources Committee</b>  |
| Date of Meeting: | <b>7 February 2018</b>                  |
| Report by:       | <b>Director, Health and Social Care</b> |

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| Subject: | <b>Social Work Resources' Resource Plan 2017/2018</b> |
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ present the Social Work Resources' Resource Plan 2017/2018 for consideration and endorsement.

## 2. Recommendation(s)

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

- (1) that the Resource Plan 2017/2018 be endorsed and referred to the Executive Committee for approval; and
- (2) that the Resource Plan 2017/2018 be uploaded onto the Council's website.

## 3. Background

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

3.2. The Resource Plan follows an agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan. Copies of the Resource Plan 2017/2018 have been placed in Elected Member areas in advance of this report coming to Committee today.

3.3. Performance management is a keystone of best value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.

3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan and the Local Outcomes Improvement Plan, as well as being complemented by the details of individual service, business and other plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, partnership ambitions, objectives and priorities at all levels.

- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

#### **4. Resource Plan 2017/2018**

- 4.1. The Resource Plan 2017/2018, attached as Appendix 2, is structured around the following headings:-
1. Introduction
  2. Context
  3. The Council Plan – Connect
  4. Performance and Results
  5. Resourcing the Plan; and
  6. Action Plan
- 4.2. The Resource Plan is also supported by two annexes:
- ◆ Social Work Resources' organisational structure; and
  - ◆ Additional Performance Information
- 4.3. Monitoring and reporting
- 4.3.1. As part of the performance management arrangements, on 15 November 2017, the Committee received a mid-year update of progress on the measures identified in the Resource Plan – Quarter 2 Progress Report 2017/2018. The Committee will also receive an update at the end of the year – Quarter 4 Progress Report 2017/2018.
- 4.4. Resource Objectives for 2017/2018
- 4.4.1. The Resource has established the Resource Objectives, attached as Appendix 1, to support the delivery of the Council Plan Connect Objectives in 2017/2018.
- 4.4.2. To support these objectives, the Resource has developed 65 actions which will be monitored through 112 specific measures. Of these measures, 31 (28%) were included in the Council Plan - Connect Quarter 2 and will be included in Quarter 4 Progress Reports 2017/2018, with the rest being monitored and reported at Resource level.
- 5. Employee Implications**
- 5.1. The objectives and priorities noted within the Resource Plan will inform the service action plans, where applicable and in turn the performance development and review process for individual employees in 2017/2018.
- 6. Financial Implications**
- 6.1. The objectives and priorities within the Resource Plan are reflected in the respective Resource revenue and capital budgets for 2017/2018 and, longer term, within the framework of the Council's approval financial strategy.

## **7. Other Implications**

- 7.1. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.
- 7.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

## **8. Equality Impact Assessment and Consultation Arrangements**

- 8.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

**Val de Souza**  
**Director, Health and Social Care**

18 January 2018

### **Link(s) to Council Values/Ambitions/Objectives**

- ◆ the Resource Plan has been structured upon the vision, values, ambitions and objectives of the Council Plan - Connect.

### **Previous References**

- ◆ Social Work Resources Committee – 15 June 2016

### **List of Background Papers**

- The Council Plan Connect 2017-22

### **Contact for Further Information**

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

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## Appendix 1

### Resource Objectives 2017/2018

The Resource has established the following Resource Objectives to support the delivery of Connect Objectives in 2017/2018.

| Connect Objective  | Social Work - Resource Objectives   |
|--|---|
| <b>Improve later life</b>  | <ul style="list-style-type: none"> <li>◆ Support the development and implementation of integration arrangements for adult health and social care services for older people.</li> <li>◆ improve services to support older people to live in their homes and communities</li> <li>◆ Improve services and support to enable adults and older people to maximise their independence</li> <li>◆ Promote good health and wellbeing in later life</li> </ul>   |
| <b>Protect vulnerable children, young people and adults</b>  | <ul style="list-style-type: none"> <li>◆ Protect vulnerable children, young people and adults living in our communities</li> <li>◆ Protect vulnerable children and young people</li> <li>◆ Protect vulnerable adults</li> <li>◆ Getting it right for children in need</li> <li>◆ Get it right for every looked after child</li> <li>◆ Embed getting it right for every child</li> <li>◆ Improve services and support for adults living in the community</li> <li>◆ Strengthen partnership working, community leadership and engagement</li> </ul> |
| <b>Deliver better health and social care outcomes for all</b>  | <ul style="list-style-type: none"> <li>◆ Deliver better health and social care outcomes for all</li> <li>◆ Promote mental health across the lifespan</li> <li>◆ Promote choice, control and flexibility in social care</li> <li>◆ Support carers in their caring role</li> </ul>  |
| <b>Work with communities and partners to promote high quality thriving and sustainable communities</b> | <ul style="list-style-type: none"> <li>◆ Embed sustainable development strategy across Social Work Resources</li> <li>◆ Provide access to timely support and interventions/groups who are disadvantaged</li> <li>◆ Implement the community justice outcome improvement plan</li> <li>◆ Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all</li> </ul>   |
| <b>Support our communities by tackling disadvantage and deprivation and support aspiration</b>         | <ul style="list-style-type: none"> <li>◆ Tackle poverty and deprivation</li> </ul>  |