



Council Offices, Almada Street  
Hamilton, ML3 0AA

Tuesday, 24 August 2021

Dear Councillor

## **Social Work Resources Committee**

The Members listed below are requested to attend a meeting of the above Committee to be held as follows:-

**Date:** Wednesday, 01 September 2021  
**Time:** 10:00  
**Venue:** By Microsoft Teams,

The business to be considered at the meeting is listed overleaf.

Yours sincerely

**Cleland Sneddon**  
**Chief Executive**

### **Members**

John Bradley (Chair), Maureen Chalmers (Depute Chair), Walter Brogan, Robert Brown, Archie Buchanan, Janine Calikes, Graeme Campbell, Andy Carmichael, Margaret Cowie, Maureen Devlin, Mary Donnelly, Allan Falconer, Eric Holford, Mark Horsham, Katy Loudon, Joe Lowe, Hugh Macdonald, Catherine McClymont, Colin McGavigan, Jim McGuigan, Lynne Nailon, Richard Nelson, Carol Nugent, John Ross, Margaret B Walker, David Watson

### **Substitutes**

Alex Allison, Gerry Convery, Margaret Cooper, Isobel Dorman, Fiona Dryburgh, Geri Gray, Graeme Horne, Ann Le Blond, Martin Lennon, Richard Lockhart, Eileen Logan, Davie McLachlan, Jared Wark, Josh Wilson

## BUSINESS

- 1 **Declaration of Interests**
- 2 **Minutes of Previous Meeting** 5 - 18  
Minutes of the meeting of the Social Work Resources Committee held on 2 June 2021 submitted for approval as a correct record. (Copy attached)

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### Monitoring Item(s)

- 3 **Social Work Resources - Revenue Budget Monitoring 2020/2021** 19 - 28  
Joint report dated 28 July 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached)
- 4 **Social Work Resources - Revenue Budget Monitoring 2021/2022** 29 - 38  
Joint report dated 28 July 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached)
- 5 **Social Work Resources - Capital Budget Monitoring 2020/2021** 39 - 42  
Joint report dated 11 August 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached)
- 6 **Social Work Resources - Capital Budget Monitoring 2021/2022** 43 - 46  
Joint report dated 11 August 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached)
- 7 **Social Work Resources – Workforce Monitoring – April to June 2021** 47 - 54  
Joint report dated 12 July 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached)
- 8 **Social Work Resource Plan - Quarter 4 Progress Report 2020/2021** 55 - 86  
Report dated 2 June 2021 by the Director, Health and Social Care. (Copy attached)

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### Item(s) for Decision

- 9 **Practice Assessor Mental Health Officer Post – Increase in Establishment** 87 - 90  
Joint report dated 2 August 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy attached)
- 10 **Additional Occupational Therapy Posts** 91 - 94  
Joint report dated 30 June 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy attached)

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### Item(s) for Noting

- 11 **Social Work Trauma Recovery Service** 95 - 100  
Report dated 23 July 2021 by the Director, Health and Social Care. (Copy attached)
- 12 **Progress of Throughcare and Aftercare Team** 101 - 104  
Report dated 23 July 2021 by the Director, Health and Social Care. (Copy attached)
- 13 **Care at Home** 105 - 108  
Report dated 15 July 2021 by the Director, Health and Social Care. (Copy attached)

**14 Rates and charges for Care Services for 2021-2022**

109 - 112

Report dated 23 July 2021 by the Director, Health and Social Care. (Copy attached)

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**Urgent Business**

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**15 Urgent Business**

Any other items of business which the Chair decides are urgent.

***For further information, please contact:-***

Clerk Name: Tracy Slater

Clerk Telephone: 01698 454719

Clerk Email: [tracy.slater@southlanarkshire.gov.uk](mailto:tracy.slater@southlanarkshire.gov.uk)



## SOCIAL WORK RESOURCES COMMITTEE

2

Minutes of meeting held via Microsoft Teams on 2 June 2021

### **Chair:**

Councillor John Bradley

### **Councillors Present:**

Councillor Walter Brogan, Councillor Robert Brown, Councillor Archie Buchanan, Councillor Janine Calikes, Councillor Graeme Campbell, Councillor Andy Carmichael, Councillor Maureen Chalmers (Depute), Councillor Margaret Cowie, Councillor Maureen Devlin, Councillor Mary Donnelly, Councillor Allan Falconer, Councillor Eric Holford, Councillor Mark Horsham, Councillor Katy Loudon, Councillor Hugh Macdonald, Councillor Catherine McClymont, Councillor Colin McGavigan, Councillor Jim McGuigan, Councillor Lynne Nailon, Councillor Carol Nugent, Councillor Margaret B Walker, Councillor David Watson

### **Councillors' Apologies:**

Councillor Joe Lowe, Councillor Richard Nelson, Councillor John Ross (ex officio)

### **Attending:**

#### **Finance and Corporate Resources**

M M Cairns, Legal Services Manager; H Goodwin, Finance Manager; E McPake, HR Business Partner; A Norris, Administration Assistant; L O'Hagan, Finance Manager (Strategy); T Slater, Administration Adviser

#### **Health and Social Care/Social Work Resources**

I Beattie, Head of Health and Social Care (Hamilton and Clydesdale); D Dobbie, Service Manager (Children and Justice); M Hayward, Head of Health and Social Care (Rutherglen/Cambuslang and East Kilbride); R Hutchingson, Team Leader; M Kane, Service Development Manager; S McNeill, Home Care Service Manager; L Purdie, Head of Children and Justice Services

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### **1 Declaration of Interests**

No interests were declared.

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### **2 Minutes of Previous Meeting**

The minutes of the meeting of the Social Work Resources Committee held on 17 March 2021 were submitted for approval as a correct record.

**The Committee decided:** that the minutes be approved as a correct record.

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### **3 Social Work Resources – Revenue Budget Monitoring 2020/2021**

A joint report dated 29 March 2021 by the Executive Director (Finance and Corporate Resources) and the Director, Health and Social Care was submitted comparing actual expenditure at 26 February 2021 against budgeted expenditure for 2020/2021 for Social Work Resources, together with a forecast of the position for the year to 31 March 2021.

At 26 February 2021, there was an overspend position of £0.309 million against the phased budget. The financial forecast to 31 March 2021 was an overspend position of £0.379 million. Continued additional costs incurred in relation to Covid-19, totalling £16.444 million, were detailed separately in Appendix B to the report.

The Resource had also experienced a reduction in income of £1.4 million from services not provided as a result of Covid-19, as detailed in Appendix D to the report. To date, total additional costs to the Council as a result of Covid-19 were £17.844 million, with £12.606 million received from the Scottish Government through the Social Care Mobilisation Plan. A further £5.235 million would be required to meet the spend incurred and invoices had been raised for those amounts.

The overspend forecast at 31 March 2021 of £0.379 million all related to additional Covid-19 expenditure for Children and Family Services. This would not be funded by the Scottish Government through its Mobilisation Plan as those services were not delegated to the Integration Joint Board.

Details were provided in appendices B to F on budget virements in respect of Social Work Resources to realign budgets.

**The Committee decided:**

- (1) that the overspend position on Social Work Resources' revenue budget, as detailed in Appendix A to the report, be noted;
- (2) that the forecast to 31 March 2021 of an overspend position be noted; and
- (3) that the budget virements, as detailed in the appendices to the report, be approved.

*[Reference: Minutes of 17 March 2021 (Paragraph 3)]*

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#### **4 Social Work Resources – Capital Budget Monitoring 2020/2021**

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A joint report dated 12 May 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care was submitted advising of progress on the Social Work Resources' capital programme for 2020/2021 and summarising the expenditure position at 26 February 2021.

Officers responded to members' questions on various aspects of the report.

**The Committee decided:**

- (1) that the Social Work Resources' capital programme of £0.844 million, and expenditure to date of £0.100 million, be noted; and
- (2) that the projected outturn of £0.587 million be noted.

*[Reference: Minutes of 17 March 2021 (Paragraph 4)]*

*Councillor Brogan entered the meeting during consideration of this item of business*

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#### **5 Social Work Resources – Workforce Monitoring – January to March 2021**

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A joint report dated 26 April 2021 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care was submitted on the following employee information for Social Work Resources for the period January to March 2021:-

- ◆ attendance statistics
- ◆ occupational health statistics
- ◆ accident/incident statistics

- ◆ disciplinary hearings, grievances and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ Staffing Watch as at 13 March 2021

The attendance information contained within the report included absences as a result of Covid-19 and employees were being supported through this difficult time to maintain attendance levels where possible.

**The Committee decided:** that the report be noted.

*[Reference: Minutes of 17 March 2021 (Paragraph 5)]*

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## 6 Social Work Resource Plan 2021/2022

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A report dated 14 May 2021 by the Director, Health and Social Care was submitted on the Social Work Resource Plan 2021/2022.

Details were provided on the Resource Plan for 2021/2022, attached as Appendix 1 to the report, which outlined the:-

- ◆ key areas of focus for the year ahead
- ◆ objectives and outcomes
- ◆ measures and actions
- ◆ resourcing of the Plan

The Resource had established a number of outcomes to support the delivery of the Connect priorities in 2021/2022 which were detailed in Appendix 2 to the report. In line with the Council's performance management arrangements, a mid-year progress report on actions identified in the 2021/2022 Resource Plan would be submitted to a future meeting of the Committee.

Officers responded to members' questions.

**The Committee decided:** that the Social Work Resource Plan for 2021/2022 be noted and uploaded to the Council's website.

*[Reference: Minutes of the Executive Committee of 28 April 2021 (Paragraph 6)]*

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## 7 Care and Support Service Review and Re-design

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A report dated 23 April 2021 by the Director, Health and Social Care was submitted advising of the progress of the Care and Support Service Review and Re-design.

South Lanarkshire Health and Social Care Partnership provided a Care and Support Service to adults with a learning disability to enable them to live safely in their own homes in the community. The 'Same as You' national learning disability strategy was implemented during the period 2000 to 2012. The Care and Support Service arrangements had changed little since its inception in 2004.

The Review commenced in 2019 and, as part of good governance and transparency, a Review Group was established. The Group was led by the Head of Health and Social Care and included multi-disciplinary professional stakeholders, both internal and external.

All areas of the Service were within the scope of the Review, including but not limited to:-

- ◆ service user profiling including robust review and re-assessment of complexity of care needs, dependency levels, choices, preferences and natural relationships
- ◆ current and future requirements of the Service, business continuity and workforce planning, including staffing structure and Working Time Directive
- ◆ legal powers (Guardianship)
- ◆ mapping the housing support model in tandem with service users' care and support needs and costs
- ◆ the costs of the Service and an opportunity to release financial efficiencies

Information was provided on the challenges facing the Service around changing demographics and service user profiles, together with opportunities to enhance and make the Service safe, effective and person centred.

It was proposed that the next stage of the re-design process would be based around the following recommendations:-

- ◆ care planning required to be led by Self-directed Support (SDS) principles
- ◆ support plans should be configured within the person's SDS budget to meet outcomes and not be service led
- ◆ the Service Specification should be updated
- ◆ further review was required of existing physical assets to potentially maximise and use void tenancies which could offer individuals the opportunity to live with peer groups and friends whilst maximising their independence
- ◆ work with Housing colleagues to work towards a Core and Cluster housing model
- ◆ complete reviews of those service users with specialist and/or complex care needs to support informed choices about how to best deliver their care requirements
- ◆ conclude Adults with Incapacity processes for relevant service users
- ◆ consult on a review of shift patterns
- ◆ introduce assisted technology proportionately to support care requirements

It was anticipated that it would take 3 years to fully implement the recommendations and this would be completed in 2 phases. Further consultation and engagement with service users and stakeholders would be undertaken in relation to the recommendations.

Officers responded to members' questions.

**The Committee decided:**

- (1) that the findings of the Care and Support Service Review and Re-design be noted; and
- (2) that the next phase of the development of the Care and Support Service Review and Re-design process be approved.

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## **8 Promise Posts**

A joint report dated 13 May 2021 by the Director, Health and Social Care and Executive Directors (Education Resources) and (Finance and Corporate Resources) was submitted:-

- ◆ providing an update on the implementation of the recommendations of the Independent Care Review
- ◆ advising of the funding secured to fund The Promise posts



The Independent Care Review was “an independent, root and branch review of Scotland’s care system” and had been built on 5 foundations of voice; family; care; people; and scaffolding. Those foundations must be at the heart of how Scotland thought, planned and prioritised for its children and families.

The Review had been published in the following 6 sections and an implementation framework was expected by the end of the year:-

- ◆ The Promise: outlined what Scotland must do to make sure its most vulnerable children felt loved and had the childhood they deserved
- ◆ The Plan: explained how this change must happen
- ◆ The Money and Follow the Money: explained how Scotland could invest better in its children and families and explored the human and economic cost of failure in the current care system
- ◆ The Rules: demonstrated the current legislative framework and how it must change to achieve The Promise
- ◆ The Thank You: to the army of thousands who had contributed to the Care Review

The Corporate Parenting Strategy Group had been developing a Champions Board approach, co-designed with the network of care experienced young people supported by Who Cares? Scotland, who had been commissioned to support its development. This approach would create forums for care experienced young people to meet with key decision makers, service leads and elected members to influence and be a part of the design and delivery of services which directly affected them.

To build relationships and engage with a range of key stakeholders, it was proposed to establish 2 full-time equivalent (FTE) posts, for a fixed-term period of 12 months, of Development Worker (Promise) on Grade 2, Level 2-4, SCP 39-57 (£23,139 to £30,147).

The costs of the posts would be met from funding from NHS Lanarkshire and the Mental Health and Wellbeing monies for financial years 2021/2022 and 2022/2023.

These 2 new posts, supported by sessional workers, would be part of the Social Work team and they would be line managed jointly with Who Cares? Scotland.

**The Committee decided:**

- (1) that the progress across the Partnership with the implementation of the Independent Care Review recommendations be noted; and
- (2) that the additions to the Social Work Resources’ staffing establishment, as detailed in the report, be approved.

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## **9 Additional Counselling Post**

A joint report dated 14 May 2021 by the Director, Health and Social Care and Executive Directors (Education Resources) and (Finance and Corporate Resources) was submitted advising of the funding secured through the mental health and wellbeing grant from the Scottish Government to fund an additional counselling post to be aligned to family support services.

The Independent Care Review carried out a root and branch review of Scotland’s care system from 2017 to 2020. The review concluded in March 2020 and produced an ambitious vision entitled ‘The Promise’. The Review concluded that transformation could only be made by understanding the full extent of what it meant to experience care and by placing love at the heart of the system.

Children and Justice Services were currently reviewing how they could meet the challenge to support even more of the most distressed young people stay within their communities. Aligning therapeutic input to the family support model would enhance the team's ability to understand and work alongside families differently and support a family's ability to overcome the issues they faced, helping families and children to recover from those adverse experiences.

It was proposed that 1 full-time equivalent (FTE) post of Counsellor on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,779) be added to the Social Work Resources' staffing establishment for a fixed-term period of 23 months.

The costs would be met from the Mental Health and Wellbeing funding. South Lanarkshire Council had received a share of the national £15 million for 2021/2022 with the expectation, within the constraints of the annual spending review process, that funding would continue.

**The Committee decided:**

- (1) that the importance of building capacity within the family support model by providing additional therapeutic counselling be noted; and
- (2) that 1 FTE post of Counsellor be added to the Social Work Resources' staffing establishment for a period of 23 months, as detailed in the report.

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## **10 Additional Non-Recurring Section 27 Funding to Address the Backlog in Justice Social Work Delivery Due to the Pandemic**

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A joint report dated 11 May 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources) was submitted:-

- ♦ providing an update on the additional funding allocated to Justice Services and the third sector to address the backlog and projected increase in demand for Justice Services
- ♦ outlining the proposed expenditure in South Lanarkshire Council to reduce the backlog and increased demand on the Justice Social Work Service provision that had arisen due to Covid-19
- ♦ outlining the breakdown in expenditure to the third sector to support the recovery plan

Mapping, undertaken by the Justice Board at the Scottish Government, identified that the backlog generated by the pandemic might take a decade to clear. The backlog had adversely impacted on the delivery of business in all aspects of the justice system, including the Crown Office and Procurator Fiscal Service (COPFS), Scottish Courts and Tribunal Service (SCTS), and Justice Social Work Services. The Justice Board had also indicated that the pandemic had an adverse impact on the Scottish Prison Service who reported an increase in the volume of persons remanded to and/or sentenced to custody over the past year. The national Justice Strategy emphasised the importance of early intervention, prevention and reducing and managing high risk behaviours.

Nationally, due to Level 4 restrictions and public health guidance, the Unpaid Work Service had been unable to deliver a service in the regular manner to persons sentenced to this disposal by the court between March 2020 and April 2021. The introduction of The Community Orders (Coronavirus) (Scotland) Regulations 2020, updated in 2021, had enabled the legal extension of Orders by a 12-month period and reduced the backlog in hours by 35% with certain conditions attached, excluding for example, sexual or domestic abuse offences. On 8 April 2021, with the reduction of 35% in Orders, there was a backlog of 52,000 hours. The backlog was reported on and monitored at a national level. The local backlog in hours was consistent with the national picture in accordance with the size of the locality.

Information was provided on the work carried out to reduce the backlog in the following areas:-

- ◆ Unpaid Work Service
- ◆ the Caledonian Programme
- ◆ Drug Treatment and Testing Orders
- ◆ Moving Forward Making Changes
- ◆ Court Social Work Services

It had been recognised that existing capacity and skill-mix from a support services perspective for Justice Services required to be re-considered given the increasing number of national strategic agendas for Justice Services. It was proposed, therefore, to convert, on a permanent basis, an existing Planning and Development Officer post on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,799) to a Planning and Performance Manager post on Grade 4, Level 2-5, SCP 82-88 (£43,651 to £47,776), to provide additional leadership capacity.

Due to the non-recurring nature of the funding, it was further proposed to establish the following posts on a fixed-term basis for a period of 9 months:-

- ◆ 5 full-time equivalent (FTE) posts of Social Worker on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,779)
- ◆ 6 FTE posts of Social Work Assistant on Grade 2, Level 4, SCP 55-57 (£29,253 to £30,147)
- ◆ 1 FTE post of Senior Practitioner on Grade 3, Level 8, SCP 79-80 (£41,771 to £42,410)
- ◆ 1 FTE post of Placement Coordinator on Grade 2, Level 4, SCP 55-57 (£29,253 to £30,147)

The costs would be met from the Scottish Government Justice Board who had been allocated an additional £40 million to address the backlog and new demand for Orders. South Lanarkshire Justice Social Work Services had been allocated funding of £0.742 million on a non-recurring basis to address this demand, of which a minimum of £0.130million must be spent on the third sector. The total cost of the proposals was £0.742 million, all of which would be funded from the additional monies allocated.

The Scottish Government had increased the funding to support collaborative working across Community Justice Partnerships from £50,000 to £62,500. This funding had been used for the Planning Officer post and would now fund the Planning and Performance Manager post.

**The Committee decided:**

- (1) that the additions to the Social Work Resources' staffing establishment on a fixed-term basis, as outlined in the report, be approved; and
- (2) that the additions to the Social Work Resources' staffing establishment on a permanent basis, as outlined in the report, be approved.

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## **11 Overtime Reduction Update**

A joint report dated 26 April 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources) was submitted providing an update on overtime reduction proposals within Children's Residential Services.

The Council agreed to reduce overtime costs by £500,000 each year as part of the savings exercise for 2016/2017 and 2017/2018. Similarly, in 2018/2019 and 2019/2020, Resources were required to develop action plans that supported achievable savings and improved working arrangements, including replacing premium rate overtime with plain time. This would be achieved through employing additional staff, alternative ways of working and changes to terms and conditions, as appropriate.

South Lanarkshire had 6 residential children's houses which required to be staffed 24 hours per day. Staffing levels were maintained in accordance with minimal staffing, as stipulated by the registration requirements of the Care Inspectorate. Rotas required to accommodate annual leave, public holiday entitlement, staff training, sickness and flexible working arrangements such as reduced hours, flexible retirement, etc. Current staffing levels had resulted in overtime being used to address gaps generated by staff vacancies, sickness and annual leave as well as staff training.

An analysis of the overtime hours showed that, in total, an additional 25,000 hours were paid in 2019/2020, of which approximately 17,000 of those hours were attributable to vacant hours throughout the financial year. If all vacancies were filled and the service could maintain full establishment by creating a further 5.1 full-time equivalent (FTE) posts in the peripatetic team, there would be minimal requirement for overtime. Overall, there would be 10.1 FTE posts in the peripatetic support team.

The implementation plan would be to create a central residential support team, managed and co-ordinated by the Operations Managers for residential care, creating an identity of a centralised support service that offered cover for all types of absences and flexibility. The team members would not have a fixed location and would be deployed in a planned way to meet the demands created by absences. Annual Leave would be planned and taken in a co-ordinated way across establishments.

It was, therefore, proposed that 5.1 FTE posts of Residential Worker - Support Staff (flexible, days/nights) on Grade 2, Level 3 plus 4, SCP 46-57 (£27,105 to £31,870) be added to the Social Work Resources' staffing establishment.

The cost would be met through existing budgets and a reduction in overtime costs.

**The Committee decided:** that the additions to the Social Work Resources' staffing establishment, as outlined in the report, be approved.

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## 12 Carers Fund – Increase to Establishment

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A joint report dated 13 May 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources) was submitted on the proposal to increase assessment and care management capacity to support the implementation of the Carers (Scotland) Act 2016, using Carers Fund monies.

There had been several changes to the legislation which underpinned Adult Care Services in recent years. Most recently, the Carers (Scotland) Act 2016 and the introduction of Free Personal Care for adults aged under 65 had followed on from the changes brought about by the Social Care (Self-directed Support) (Scotland) Act 2013. Along with demographic pressures, the cumulative impact had been an increase to both the demand and complexity of Assessment and Care Management services that were delivered by the Health and Social Care Partnership's (HSCP) 4 locality teams.

The HSCP was committed to ensuring that carers were supported effectively and there were several elements of improvement work which were intended to have a positive impact for carers. A key element of this was the relatively new contract with Lanarkshire Carers (previous known as Lanarkshire Carers Centre) and the development of stronger operational links. Lanarkshire Carers was undertaking Carers Support Plans for those with low to moderate needs and, thereby, allowing the Social Work team to focus on more complex situations. There was a Lanarkshire Carers' worker successfully linked with each of the 4 localities. Positive relationships between the HSCP and Lanarkshire Carers provided a strong base to build further improvement activity.

It was evident from engagement with Carers that significant frustrations related to timescales for accessing supports and the systems supporting this. The intention was to both improve access to supports which met needs and outcomes, along with ensuring resources were targeted effectively through a regular and effective review process. This was being matched by work to improve current systems pending the introduction of a more modern IT solution and further work to update information and guidance for both care managers and carers.

To help provide additional capacity to support the team to deliver the Council's statutory duties in relation to care management activity, it was proposed to establish an additional 16 full-time equivalent (FTE) posts of Social Work Assistant (Assessment and Review) on Grade 2, Level 4, SCP 55-57 (£29,253 to £30,147).

The cost of the proposal was between £609,872 and £628,512 and would be met from new funding from the Carers Fund.

**The Committee decided:** that the additions to the Social Work Resources' staffing establishment, as outlined in the report, be approved.

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### 13 SWISPlus Replacement

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A joint report dated 20 April 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources) was submitted providing an update on the proposal to replace the Social Work and Social Care information system SWiSplus.

SWiSplus, the current system which supported the social care case recording in South Lanarkshire, had been in place since 1994. The system had been continually developed to take account of legislative changes and operational requirements with the support of the Council's IT Service, however, the system was now outdated in relation to modern electronic information systems and its effectiveness was limited.

Information was provided on the capital, revenue and project managements costs of implementing a new system, including the timescales involved and the establishment of a Project Implementation Team to be in place for up to 3 years. It was estimated that the total cost would be £2.484 million, however, exact costs would not be known until a full specification was in place and bids received from suppliers.

A multi-disciplinary project team would be required to lead and implement the proposals to secure maximum efficiency. The team would comprise of the following posts:-

- ◆ 1 full-time equivalent (FTE) post of Project Manager on Grade 4, Level 2-5, SCP 82-88 (£43,651 to £47,775)
- ◆ 3 FTE posts of Project Officer on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,779)
- ◆ 1 FTE post of IT Team Leader on Grade 3, Level 8, SCP 79-80 (£43,651 to £44,345)
- ◆ 3 FTE posts of IT Business Systems Engineer on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,779)
- ◆ 0.5 FTE post of Finance Officer on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,779)

In addition to the above posts, consideration should also be given to releasing or ring-fencing protected time for a member of the Senior Management Team (SMT) to oversee this project.

It was intended that the Council would borrow £2.6 million to fund the capital costs of the project, which would be presented to the Council's Executive Committee in June 2021 as part of the Capital Programme.

The cost of borrowing was estimated at £0.250 million per annum, to be paid back over a 10-year period. It was expected that, by moving to a new, modern system, there would be a number of hours of staff time that could be released (approximately 5 Social Worker posts) and it was proposed that those costs could be met by diverting those efficiencies. The reduction in staffing would be required from 2023/2024 when it was expected that the system would be nearing full implementation.

**The Committee decided:**

- (1) that the timescales identified at Section 5.3 of the report be noted;
- (2) that it be noted that the capital costs of the project would be included within the Capital Programme report to the Executive Committee in June 2021;
- (3) that the Project Team posts, as detailed at Section 5.6 of the report, be established, subject to the capital funding being approved by the Executive Committee; and
- (4) that the proposal in relation to reducing posts, as identified at Section 9 of the report, to support the re-payment of capital costs and ongoing revenue costs, be approved.

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## **14 Self-directed Support – Direct Payments Monitoring Review**

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A joint report dated 24 May 2021 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources) was submitted on the requirement for additional resources to monitor and review direct payments (Self-directed Support Option 1).

The Council currently paid out approximately £7 million annually to supported persons who had chosen Self-directed Support (SDS) option 1 (direct payments). This sum would increase in future years as more people exercised this choice. Direct payments included a requirement for the Council to monitor and review the payments at specific periods. Information was provided on the statutory guidance related to the monitoring of direct payments and the types of monitoring arrangements that were necessary.

Audits had shown that the governance and monitoring of direct payments had not been consistently reviewed in line with existing policy and procedures. This was due to structural and staff changes within the Council, competing demands on Social Work frontline staff and a knowledge and skills gap. Further, as cases were transferred from the lead worker to the care coordination system, there was a reduced ability to oversee direct payment cases and the required monitoring arrangements.

The challenges of monitoring and reviewing direct payments had resulted in potential overpayments to supported persons, as well as limited visibility over excess funds building up in direct payment accounts. Early work had demonstrated that, where there had been increased oversight of cases, the potential to accrue funding back into the budget for redistribution to other areas of need was achievable. This work had been tested on a limited basis by the SDS Team and finance staff.

As a result of this, it was considered that the monitoring and review of direct payments should be the responsibility of the existing SDS Team, who would work collaboratively with fieldwork colleagues and provide a more forensic support and audit activity, incorporating a framework based on the CIPFA monitoring matrix.

The SDS Team consisted of a Fieldwork Manager, Finance Officer and Team Leader post. It was proposed to provide an additional resource through the re-alignment of current staff and the establishment of:-

- ◆ 0.8 full-time equivalent (FTE) post of Self-directed Support Adviser on Grade 4, Level 2-5, SCP 82-88 (£34,849 to £38,220)
- ◆ 1 FTE post of Self-directed Support Assistant on Grade 2, Level 3, SCP 46-48 (£25,640 to £26,425)

It was anticipated that the costs of the additional posts would be offset by the recovery of funds through an effective review of direct payments.

**The Committee decided:**

- (1) that the additions to the Social Work Resources' staffing establishment, as outlined in the report, be approved; and
- (2) that the funding outlined to meet the Service demands and the re-alignment of existing resources be noted.

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## **15 Care at Home Service**

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A joint report dated 21 May 2021 by the Director, Health and Social Care and the Executive Director (Finance and Corporate Resources) was submitted advising of the implementation of the new electronic scheduling system within Care at Home Services.

Care at Home Services were pivotal in supporting older adults and people with long-term health conditions to live at home safely. The Service employed almost 1,000 people, who supported over 1,600 service users, undertaking over 25,000 visits per week. Due to changing demographics, the Service was increasingly supporting individuals with complex needs who required multiple supports each day, with the proportion of services delivered in evenings and at weekends increasing year to year as a result.

The scheduling of visits had been a challenge due to an outdated IT system. The current system, SWiSplus, had been in operation for over 25 years and while electronic, relied heavily on the manual scheduling of visits.

Prior to the pandemic, the Service had procured Total Mobile, a new, sector leading computer system that would transform and modernise the way the Service operated. Although the implementation of the system had been delayed due to the pandemic, a pilot had commenced in the Bothwell and Uddingston areas on 1 March 2021. The pilot had proved successful and exceeded expectations and work was now underway to extend the system to the remainder of the Hamilton locality. Following this, the system would be further extended to the Rutherglen/Cambuslang, Clydesdale and East Kilbride localities by the end of 2021.

The introduction of this new system provided an opportunity to transform the operations of the Service and address longstanding issues in relation to efficiency, transparency and staff and service user support. The supporting infrastructure had remained relatively static for almost 10 years and the model of service required to change to meet the challenges and requirements of the future. Recent inspection activity had also highlighted the need for the Service structure to modernise and for roles to be redesigned to make them more manageable for staff and to reflect a career structure that encouraged progression within the Service.

Information was provided on a proposed new model of delivery, which would require the following staffing changes within the Service:-

- ◆ the establishment of 2 full-time equivalent (FTE) posts of Team Leader (Out of Hours) on Grade 3, Level 8 plus 4, SCP 85-86 (£45,677 to £46,334)
- ◆ the establishment of 14.4 FTE posts of Scheduling Supervisor on Grade 2, Level 4 plus 2, SCP 59-61 (£31,078 to £32,027)
- ◆ the establishment of 46.8 FTE posts of Scheduling Assistant on Grade 2, Level 1 plus 2, SCP 36-37 (£22,154 to £22,449)
- ◆ the reduction from 66.4 to 35.55 FTE posts of Community Support Co-ordinator on Grade 3, Level 2, SCP 63-65 (£32,994 to £33,943)
- ◆ the deletion of 24.6 FTE posts of Home Care Support Worker on Grade 1, Level 4, SCP 30-31 (£21,452 to £21,780)
- ◆ the reduction from 6.19 to 2.69 FTE posts of Social Work Assistant (ESWS) on Grade 2, Level 4 plus 4, SCP 63-65 (£32,994 to £33,943)
- ◆ the extension for a period of up to a further 2 years of the FTE post of Performance and Support Officer on Grade 3, Level 4, SCP 72-74 (£37,611 to £38,779)
- ◆ the extension for a period of up to a further 2 years of 2 FTE posts of Performance and Support Assistant on Grade 2, Level 1, SCP 34-35 (£21,497 to £21,862)

It was also proposed, to ensure the continued success of the scheduling system, to extend the period of the Project Support Team posts for up to a 2-year period, with this support being withdrawn gradually during that period.

Given the scale of the proposed change, in depth consultation would take place with employees and trades unions both collectively and individually throughout the process.

Details were provided on the financial implications of the proposals.

Following discussion on the level of consultation with employees and trades unions, Councillor Bradley, seconded by Councillor Chalmers, moved the recommendations in the report.

Councillor Falconer, seconded by Councillor Devlin, moved as an amendment that the report be deferred to allow meaningful consultation with trades unions.

On a vote being taken by roll call, members voted as follows:-

#### **Motion**

John Bradley, Robert Brown, Janine Calikes, Graeme Campbell, Maureen Chalmers, Mary Donnelly, Eric Holford, Mark Horsham, Katy Loudon, Hugh Macdonald, Colin McGavigan, Jim McGuigan, Lynne Nailon, Carol Nugent

#### **Amendment**

Walter Brogan, Andy Carmichael, Margaret Cowie, Maureen Devlin, Allan Falconer, Catherine McClymont, Margaret B Walker, David Watson

14 members voted for the motion and 8 for the amendment. The motion was declared carried.



**The Committee decided:**

- (1) that the proposal to redesign the management arrangements for scheduling and response within the Service over extended working hours be approved;
- (2) that the proposal to transfer Out of Hours management responsibility for the Service from Emergency Social Work Services to the new extended Care at Home Service be approved;
- (3) that the £2.658 million that had previously been approved for future budget strategies, including supporting the costs of transitional change in the Care at Home Service be utilised to support the transition towards the proposals outlined within this report;
- (4) that the changes to the Care at Home establishment, as detailed in Section 7 of the report, be approved; and
- (5) that it be noted that a further report detailing the proposals for the wider redesign of the Service be presented to a future meeting of the Committee.

*Councillor Buchanan left the meeting during consideration of this item of business*

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## **16 Transformation and Service Improvement Programme**

A report dated 22 April 2021 by the Director, Health and Social Care was submitted providing an update on the Transformation and Service Improvement Programme and the impact of Covid-19 in relation to the following services:-

- ◆ Care and Support Service Re-design
- ◆ South Lanarkshire's Care Facilities Modernisation Programme
- ◆ Mental Health Strategy
- ◆ Care at Home Services Improvement Programme
- ◆ Adult and Older People Day Services Review
- ◆ Equipment and Adaptations
- ◆ SWiSplus Replacement

Covid-19 had continued to slow the progress of the Transformation Programme as resources had been re-deployed, however, work had continued and was taking account of the risks that Covid-19 had posed, the learning that was accruing and considering how services could be modified to meet those risks.

The programme of work endeavoured to put the people who used Social Care supports, their families and carers, and the people who worked in Social Care Services at the centre of care. It also provided the opportunity to align services, focusing on the outcomes of the recently published Independent Review of Adult Social Care, which was likely to influence the ongoing programme in the future.

**The Committee decided:** that the content of the report be noted.

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## **17 Autism Resources Co-ordination Hub (ARCH) Update**

A report dated 13 April 2021 by the Director, Health and Social Care was submitted providing an update on the progress of the development of the Autism Resources Co-ordination Hub (ARCH).

The model of service delivery adopted in the ARCH continued to promote and embody the Asset Based Community Development approach which sought to engage and mobilise the capacities of all autism partners within South Lanarkshire.

Information was provided on the development of the ARCH from March 2020 to March 2021, including the development of the South Lanarkshire Local Autism Action Plan which would sit within the Scottish Strategy for Autism. Information was also provided on the post Covid-19 recovery plan.

**The Committee decided:** that the content of the report be noted.

*[Reference: Minutes of 7 August 2019 (Paragraph 13)]*

*Councillor Calikes left the meeting during this item of business*

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### **18 Notification of Contracts Awarded 1 October 2020 to 31 March 2021**

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A report dated 30 April 2021 by the Director, Health and Social Care was submitted on contracts awarded by Social Work Resources in the period 1 October 2020 to 31 March 2021.

In terms of Standing Order Nos 21.8 and 22.5 of the Standing Orders on Contracts, Resources were required to notify the relevant Committee of contracts awarded in excess of £50,000. Details of the contracts awarded by Social Work Resources were provided in the appendix to the report.

**The Committee decided:** that the report be noted.

*Councillor Donnelly left the meeting during this item of business*

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### **19 Urgent Business**

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There were no items of urgent business.

# Report

3

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Director, Social Work Resources</b>

Subject:	<b>Social Work Resources - Revenue Budget Monitoring 2020/2021</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide information on the actual expenditure measured against the revenue budget for the period 1 April 2020 to 31 March 2021 for Social Work Resources

## 2. Recommendation(s)

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

- (1) that the Social Work Resources final outturn position as at 31 March 2021 of an overspend of £0.354m, after transfer to reserves, as detailed in Appendix A of the report, be noted, and
- (2) that the proposed budget virement be approved.

## 3. Background

- 3.1. This is the sixth revenue budget monitoring report presented to the Social Work Resources Committee for the financial year 2020/2021.
- 3.2. The report details the financial position for Social Work Resources in Appendix A, and then details the individual services, along with variance explanations, in Appendices B to F.

## 4. Employee Implications

4.1. There are no employee implications as a result of this report.

## 5. Financial Implications

- 5.1. As at 31 March 2021, there was an underspend position against the budget, being £0.408m. This was the position before transfers to reserves. The position reported in the paper includes agreed transfers to reserves (as detailed in Appendices B to F) approved by the Executive Committee on 23rd June. The Resource position as at 31 March 2021, after the transfers to reserves were approved, is an overspend of £0.354m.
- 5.2. The Adult and Older People position at Appendix D shows a breakeven. Included within this position is a commitment in relation to the Integrated Joint Board (IJB). The budget delegated to the IJB has underspent by £0.236m and the Council agreed to the IJB retaining this non-recurring underspend within their reserves earmarked for future care costs in line with the approach to integrating health and social care budgets.

- 5.3. The £0.354m overspend all relates to additional COVID related expenditure for Children and Families Services which was not funded by the Scottish Government via the Mobilisation Plan as these services are not delegated to the Integrated Joint Board (IJB). Further details on the variances for the individual services are detailed in Appendices B to F.
- 5.4. The additional costs of COVID-19 faced by services devolved to the IJB have been fully funded by the Scottish Government through the Mobilisation Plan. The additional cost includes expenditure on beds to facilitate discharge from hospital, expenditure on support for carers, PPE equipment, staff overtime and sustainability and additional cost being incurred by Social Care providers. These additional costs and income from Scottish Government are included in Appendix B and total £18.572m.
- 5.5. In addition to extra costs, Social Work Resources has lost income from services which are not being provided during the emergency and non-achievement of proposed savings. This totals £1.767m and is included at Appendix D.
- 5.6. Taking the two figures together gives additional cost to the Council of £20.339m.
- 5.7. Virements are proposed to realign budgets. These movements have been detailed in the appendices to this report, as appropriate.

## **6. Climate Change, Sustainability and Environmental Implications**

- 6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

## **7 Other Implications**

- 7.1. The main risk associated with the Council's Revenue Budget is that there is an overspend. The risk has been assessed as low given the detailed budget management applied across the Resources. The risk is managed through four weekly Budget Monitoring Meetings at which any variance is analysed. In addition, the probable outturn exercise ensures early warning for corrective action to be taken where appropriate.
- 7.2. There are no implications for sustainability in terms of the information contained in this report.

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

- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 8.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

**Paul Manning**  
**Executive Director (Finance and Corporate Resources)**

**Soumen Sengupta**  
**Director, Health and Social Care**

28 July 2021

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

- ◆ Accountable, Effective, Efficient and Transparent

**Previous References**

- ◆ Executive Committee - 23 June 2021
- ◆ Social Work Committee - 2 June 2021

**List of Background Papers**

- ◆ Financial Ledger and budget monitoring results to 31 March 2021

**Contact for Further Information**

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

Hazel Goodwin, Finance Manager

Ext: 2699 (Tel: 01698 452699)

E-mail: [Hazel.Goodwin@southlanarkshire.gov.uk](mailto:Hazel.Goodwin@southlanarkshire.gov.uk)

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 31 March 2021 (No.14)

## Social Work Resources Summary

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 31/3/21</b>	<b>Actual 31/3/21</b>	<b>Variance 31/3/21</b>		<b>% Variance 31/3/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£004</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	92,133	98,739	(6,606)	92,133	97,671	(5,538)	Over	-6.0%	
Property Costs	2,653	3,099	(446)	2,652	3,465	(813)	Over	-30.7%	
Supplies & Services	5,777	7,534	(1,757)	5,778	6,723	(945)	Over	-16.4%	
Transport & Plant	4,317	4,285	32	4,317	4,051	266	Under	6.2%	
Administration Costs	1,696	1,554	142	1,697	1,656	41	Under	2.4%	
Payments to Other Bodies	22,109	21,901	208	22,110	21,468	642	Under	2.9%	
Payments to Contractors	105,356	121,782	(16,426)	105,356	118,185	(12,829)	Over	-12.2%	
Transfer Payments	3,117	3,041	76	3,117	2,985	132	Under	4.2%	
Financing Charges	335	356	(21)	335	373	(38)	Over	-11.3%	
<b>Total Controllable Exp.</b>	237,493	262,291	(24,798)	237,495	256,577	(19,082)	Over	-8.0%	
<b>Total Controllable Inc.</b>	(63,967)	(88,386)	24,419	(63,968)	(83,458)	19,490	over recovered	-30.5%	
<b>Net Controllable Exp.</b>	173,526	173,905	(379)	173,527	173,119	408	under	0.2%	
<b>Transfers to Reserves as at (31/03/21)</b>	0	0	0	0	762	(762)	Under recovered		
<b>Position After Transfers to Reserves (31/3/21)</b>	0	0	0	173,527	173,881	(354)	Over	-0.002%	

**Variance Explanations**

Variance explanations are shown in Appendices B -F.

**Budget Virements**

Budget virements are shown in Appendices B-F.

**Year End Transfers to Reserves**

Year End Transfers to Reserves are shown in Appendices B-F as appropriate

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 31 March 2021 (No.14)

## Covid-19

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 31/3/21</b>	<b>Actual 31/3/21</b>	<b>Variance 31/3/21</b>		<b>% Variance 31/3/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	0	6,208	(6,208)	0	3,699	(3,699)	Over	n/a	1
Property Costs	0	536	(536)	0	1,133	(1,133)	Over	n/a	2
Supplies & Services	0	2,621	(2,621)	0	1,545	(1,545)	Over	n/a	3
Transport & Plant	0	180	(180)	0	76	(76)	Over	n/a	
Administration Costs	0	30	(30)	0	91	(91)	Over	n/a	
Payments to Other Bodies	0	321	(321)	0	562	(562)	Over	n/a	4
Payments to Contractors	0	13,877	(13,877)	0	11,780	(11,780)	Over	n/a	5
Transfer Payments	0	55	(55)	0	58	(58)	Over	n/a	
Financing Charges	0	0	0	0	2	(2)	Over	n/a	
<b>Total Controllable Exp.</b>	0	23,828	(23,828)	0	18,926	(18,926)	Over	n/a	
<b>Total Controllable Inc.</b>	0	(23,458)	23,458	0	(18,572)	18,572	Over recovered	n/a	6
<b>Net Controllable Exp.</b>	0	370	(370)	0	354	(354)	Over	n/a	
<b>Transfers to Reserves as at (31/03/21)</b>									
<b>Position After Transfers to Reserves (31/3/21)</b>									

Variance Explanations**1 Employee Costs**

These costs relate to the response to COVID-19 to maintain existing service delivery and to support hospital discharge.

**2 Property Costs**

These costs related to expenditure on hygiene and cleaning products in response to COVID-19.

**3 Supplies & Services**

These costs relate to the additional requirement for PPE in responding to COVID-19

**4 Payments to Other Bodies**

This expenditure relates to payments to Voluntary Action South Lanarkshire to provide additional support during COVID-19.

**5 Payment to Contractors**

This expenditure relates to the response to COVID-19 to provide capacity in the system, payments to external providers in respect of sustainability, the Social Care Support Fund and additional costs incurred on PPE and infection and prevention control measures.

**6 Income**

This over recovery of income is currently offsetting the expenditure incurred in response to COVID-19.

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

## Social Work Resources Committee: Period Ended 31 March 2021 (No.14)

## Children and Families Services

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 31/3/21</b>	<b>Actual 31/3/21</b>	<b>Variance 31/3/21</b>		<b>% Variance 31/3/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	16,878	18,886	(5)	16,878	16,717	161	Under	1.0%	
Property Costs	333	311	22	333	312	21	Under	6.3%	
Supplies & Services	731	629	102	731	674	27	Under	7.8%	
Transport & Plant	624	463	161	624	358	266	Under	42.6%	1
Administration Costs	297	207	90	297	263	34	Under	11.4%	
Payments to Other Bodies	10,168	9,926	242	10,168	9,420	748	Under	7.4%	2
Payments to Contractors	6,586	8,035	(1,449)	6,586	7,782	(1,196)	Over	-18.2%	3
Transfer Payments	3,091	2,949	142	3,091	2,912	179	Under	5.8%	4
Financing Charges	19	30	(11)	19	32	(13)	Over	-68.4%	
<b>Total Controllable Exp.</b>	<b>38,727</b>	<b>39,433</b>	<b>(706)</b>	<b>38,727</b>	<b>38,470</b>	<b>257</b>	<b>under</b>	<b>0.7%</b>	
<b>Total Controllable Inc.</b>	<b>(2,213)</b>	<b>(2,611)</b>	<b>398</b>	<b>(2,213)</b>	<b>(2,263)</b>	<b>50</b>	<b>over recovered</b>	<b>-2.3%</b>	<b>5</b>
<b>Net Controllable Exp.</b>	<b>36,514</b>	<b>36,822</b>	<b>(308)</b>	<b>36,514</b>	<b>36,207</b>	<b>307</b>	<b>under</b>	<b>0.8%</b>	
<b>Transfers to Reserves as at (31/03/21)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>(307)</b>	<b>Under recovered</b>		
<b>Position After Transfers to Reserves (31/3/21)</b>	<b>36,514</b>	<b>36,822</b>	<b>(308)</b>	<b>36,514</b>	<b>36,517</b>	<b>0</b>		<b>0.0%</b>	

Variance Explanations**1. Transport and Plant**

This underspend has arisen as a result of a reduction in service required and level of payment to providers.

**2. Payment to Other Bodies**

This underspend relates to services not being delivered due to COVID and as a result of the incorporation of new funding for mental health and wellbeing offset in part by an overspend in fostering related services.

**3. Payment to Contractors**

This overspend is a result of the increased requirement for children's residential school and secure placements.

**4. Transfer Payments**

This underspend is a result of less demand, some of which was a result of COVID.

**5. Income**

This is in relation to the recovery of costs from the Home Office for services provided to unaccompanied asylum-seeking children in South Lanarkshire children's care facilities.

Budget VirementsYear End Transfers to Reserves

1. To manage COVID related pressures in Children and Families into future years.



## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

## Social Work Resources Committee: Period Ended 31 March 2021 (No.14)

## Adults and Older People Services

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 31/3/21</b>	<b>Actual 31/3/21</b>	<b>Variance 31/3/21</b>		<b>% Variance 31/3/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	61,667	62,320	(653)	61,667	63,951	(2,284)	Over	-3.7%	1
Property Costs	1,716	1,736	(20)	1,716	1,532	184	under	10.7%	
Supplies & Services	4,493	3,692	801	4,493	3,953	540	Under	12.0%	2
Transport & Plant	3,346	3,368	(22)	3,346	3,347	(1)	Over	0.0%	
Administration Costs	436	454	(18)	436	537	(101)	Over	-23.2%	
Payments to Other Bodies	11,452	11,045	407	11,452	10,939	513	Under	4.5%	
Payments to Contractors	98,697	99,801	(1104)	98,697	98,523	174	Over	0.2%	3
Transfer Payments	7	13	(6)	7	14	(7)	Over	-100.0%	
Financing Charges	42	45	(3)	42	48	(6)	Over	-14.3%	
<b>Total Controllable Exp.</b>	181,856	182,474	(618)	181,856	182,844	(988)	Over	-0.5%	
<b>Total Controllable Inc.</b>	(54,506)	(55,081)	575	(54,506)	(55,494)	988	Over recovered	-1.8%	4
<b>Net Controllable Exp.</b>	127,350	127,393	(43)	127,350	127,350	0	-	0.0%	
<b>Transfers to Reserves as at (31/03/21)</b>	0	0	0						
<b>Position After Transfers to Reserves (31/3/21)</b>	127,350	127,393	(43)	127,350	127,350	0		0.0%	

**Variance Explanations****1. Employee Costs**

The overspend is attributable to: Home Care recruitment for future vacancies to maintain staffing levels and overtime to meet service delivery; additional posts to meet service improvements within Home Care; offset in part by a non- recurring underspend in residential services being a timing difference between the decommissioning of existing services and the opening of the new replacement facility.

**2. Supplies & Services**

The underspend is attributable to a reduction in adaptations and catering and supplies for day care services, both impacted by COVID. The underspend is offset in part by an overspend on the license costs associated with the new home care scheduling system. Additionally, within catering there has been a delay in implementing the 2020-21 savings and the cost of not achieving this savings is offset by COVID-19 funding from the Scottish Government.

**3. Payment to Contractors**

The overspend relates to additional home care hours called on to the external market as a result of an increase in demand.

**4. Income**

The loss of income from service users is offset by mobilisation funding, with the over recovery of income relating to mobilisation funding received for the non-achievement of savings as a result of the response to COVID-19.

**Budget Virements**

- a. Realignment of budget for Social Care Fund Net Effect £0, Payment to Other Contractors (£0.590m), Income £0.590m.

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

## Social Work Resources Committee: Period Ended 31 March 2021 (No.14)

## Performance and Support Services

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 31/3/21</b>	<b>Actual 31/3/21</b>	<b>Variance 31/3/21</b>		<b>% Variance 31/3/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	6,945	6,828	117	6,945	6,741	204	Under	2.9%	1
Property Costs	527	439	88	527	439	88	Under	16.7%	
Supplies & Services	435	484	(49)	435	468	(33)	Over	-7.6%	
Transport & Plant	251	191	60	251	191	60	Under	23.9%	
Administration Costs	423	328	95	434	321	103	Under	24.3%	
Payments to Other Bodies	35	33	2	35	27	8	under	22.9%	
Payments to Contractors	0	(4)	4	0	(3)	3	Under	n/a	
Transfer Payments	0	10	(10)	0	0	0	Under	n/a	
Financing Charges	262	257	5	262	268	(6)	over	-2.3%	
<b>Total Controllable Exp.</b>	<b>8,878</b>	<b>8,566</b>	<b>312</b>	<b>8,879</b>	<b>8,452</b>	<b>427</b>	<b>Under</b>	<b>4.8%</b>	
<b>Total Controllable Inc.</b>	<b>(759)</b>	<b>(747)</b>	<b>(12)</b>	<b>(759)</b>	<b>(783)</b>	<b>24</b>	<b>over recovered</b>	<b>-3.2%</b>	
<b>Net Controllable Exp.</b>	<b>8,119</b>	<b>7,819</b>	<b>300</b>	<b>8,120</b>	<b>7,669</b>	<b>451</b>	<b>under</b>	<b>5.6%</b>	
<b>Transfers to Reserves as at (31/03/21)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451</b>	<b>(451)</b>	<b>Under recovered</b>	<b>n/a</b>	
<b>Position After Transfers to Reserves (31/3/21)</b>	<b>8,119</b>	<b>7,819</b>	<b>300</b>	<b>8,120</b>	<b>8,120</b>	<b>0</b>		<b>0.0%</b>	

**Variance Explanations**

1. The underspend in employee costs mainly relates to a reduction in physiotherapy sessions for employees as a result of COVID and a small number of vacancies.

**Year End Transfers to Reserves**

2. To manage COVID related pressures in Children and Families into future years.

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

## Social Work Resources Committee: Period Ended 31 March 2021 (No.14)

## Justice Services

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 31/3/21</b>	<b>Actual 31/3/21</b>	<b>Variance 31/3/21</b>		<b>% Variance 31/3/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£004</b>			
Employee Costs	6,643	6,500	143	6,643	6,563	80	Under	1.2%	1
Property Costs	77	77	0	76	69	7	under	9.2%	
Supplies & Services	118	108	10	119	83	36	Under	30.3%	
Transport & Plant	96	83	13	96	79	17	Under	17.7%	
Administration Costs	540	535	5	540	444	96	Under	17.8%	
Payments to Other Bodies	454	576	(122)	455	520	(65)	Over	-14.3%	
Payments to Contractors	73	73	0	73	103	(30)	Over	-41.1%	
Transfer Payments	19	14	5	19	1	18	Under	94.7%	
Financing Charges	12	24	(12)	12	23	(11)	Over	-91.7%	
<b>Total Controllable Exp.</b>	8,032	7,967	42	8,033	7,885	148	Under	1.8%	
<b>Total Controllable Inc.</b>	(6,489)	(6,489)	0	(6,490)	(6,346)	(144)	under recovered	2.2%	
<b>Net Controllable Exp.</b>	1,543	1,478	42	1,543	1,539	4	Under	0.3%	
<b>Transfers to Reserves as at (31/03/21)</b>	0	0	0	0	4	(4)	Under recovered	n/a	
<b>Position After Transfers to Reserves (31/3/21)</b>	1,542	1,478	42	1,543	1,543	0		0.0%	

**Variance Explanations****1. Employee Costs**

The underspend is as a result of vacancies which are actively being recruited.

**Budget Virements****Year End Transfers to Reserves**

3. To manage COVID related pressures in Children and Families into future years.



# Report

4

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Director, Social Work Resources</b>

Subject:	<b>Social Work Resources - Revenue Budget Monitoring 2021/2022</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide information on the actual expenditure measured against the revenue budget for the period 1 April 2021 to 16 July 2021 for Social Work Resources
- ◆ provide a forecast for the year to 31 March 2022.

## 2. Recommendation(s)

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

- (1) the breakeven position on the Social Work Resources revenue budget, as detailed in Appendix A of the report, and the forecast to 31 March 2022 of breakeven, be noted; and
- (2) that the proposed budget virements be approved.

## 3. Background

3.1. This is the first revenue budget monitoring report presented to the Social Work Resources Committee for the financial year 2021/2022.

3.2. The report details the financial position for Social Work Resources in Appendix A, and then details the individual services, along with variance explanations, in Appendices B to F.

## 4. Employee Implications

4.1. There are no employee implications as a result of this report.

## 5. Financial Implications

5.1. As at 16 July 2021, there is an overspend of £0.650m against the phased budget, of which £0.395m is COVID related and £0.255m non COVID related. The financial forecast for the revenue budget to 31 March 2022 is breakeven.

5.2. The Council continues to incur expenditure in relation to COVID-19 and in order to separate these costs from the Council's normal activities, a COVID-19 Service has been included within Social Work Resources (Appendix B).

- 5.3. The COVID related expenditure incurred by Social Work Resources for Adults and Older People Social Care, is expected to be funded by COVID reserves and the Scottish Government Mobilisation Plan, via Health. The additional cost includes expenditure on beds to facilitate discharge from hospital, PPE equipment, staff overtime and sustainability and additional cost being incurred by Social Care providers. These additional costs and income from Scottish Government are included in Appendix B and total £4.087 million.
- 5.4. In addition to extra costs, Social Work Resources has lost income from services which are not being provided during the emergency and his totals £0.318m at period 4 and is included at Appendix D.
- 5.5. Taking the two figures together gives additional cost to the Council of £4.405m.
- 5.6. As part of re-mobilisation of services, hospitals are seeing presentation of service users with more complex needs requiring much higher packages of care on discharge, resulting in additional costs within Care at Home and Care Homes. To address this demand, recruitment for Care at Home staffing has been authorised. In addition, there are further pressures within supported living, direct payments and unachieved savings. The additional cost pressures will be included in year in the mobilisation plan.
- 5.7. Whilst these costs are being charged to Mobilisation plan for 2021/2022, there is a risk that if these packages are prolonged, this will be an additional pressure moving into 2022/2023 where no additional funding for Mobilisation will be available.
- 5.8. Appendix B also includes additional COVID related expenditure for Children and Families Services (£0.395m), which will not be funded by the Scottish Government via the Mobilisation Plan, as these services are not delegated to the IJB. These additional costs mainly related to residential and external placements for young people arising from the pandemic and will be reimbursed via an alternative Scottish Government funding allocation.
- 5.9. The Resource has identified pressures within Children and Families Services due to the number of residential school/external placements and fostering and adoption placements in the early part of the current year. The estimate of the potential full year pressure is approximately £1m. The position as at 16 July, is an overspend of £0.326m.
- 5.10. Virements are proposed to realign budgets. These movements have been detailed in the appendices to this report, as appropriate.

## **6. Climate Change, Sustainability and Environmental Implications**

- 6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

## **7. Other Implications**

- 7.1. The main risk associated with the Council's Revenue Budget is that there is an overspend. The risk has been assessed as low given the detailed budget management applied across the Resources. The risk is managed through four weekly Budget Monitoring Meetings at which any variance is analysed. In addition, the probable outturn exercise ensures early warning for corrective action to be taken where appropriate.

7.2. There are no implications for sustainability in terms of the information contained in this report.

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

8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

8.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

**Soumen Sengupta**

**Director, Health and Social Care**

28 July 2021

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

♦ Accountable, Effective, Efficient and Transparent

### **Previous References**

♦ None

### **List of Background Papers**

♦ Financial Ledger and budget monitoring results to 16 July 2021

### **Contact for Further Information**

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

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## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 16 July (No.4)

## Social Work Resources Summary

	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 16/7/21	Actual 16/7/21	Variance 16/7/21		% Variance 16/7/21	Note
	£000	£000	£000	£000	£000	£000			
<b><u>Budget Category</u></b>									
Employee Costs	95,535	95,535	0	24,250	26,522	(2,272)	over	-9.4%	
Property Costs	2,585	2,585	0	614	908	(294)	over	-47.9%	
Supplies & Services	5,113	5,113	0	1,180	1,228	(48)	over	-4.1%	
Transport & Plant	4,477	4,477	0	510	469	41	under	8.0%	
Administration Costs	1,702	1,702	0	315	313	2	under	0.6%	
Payments to Other Bodies	23,065	23,065	0	6,582	7,014	(432)	over	-6.6%	
Payments to Contractors	104,620	104,620	0	22,452	25,681	(3,229)	over	-14.4%	
Transfer Payments	3,125	3,125	0	1,095	1,248	(153)	over	-14.0%	
Financing Charges	334	334	0	14	12	2	under	14.3%	
<b>Total Controllable Exp.</b>	240,556	240,556	0	46,147	46,797	(650)	Over	-11.2%	
<b>Total Controllable Inc.</b>	(64,748)	(64,748)	0	(10,865)	(16,598)	5,733	over recovered	-52.8%	
<b>Net Controllable Exp.</b>	175,808	175,808	0	34,401	34,523	(122)	Over	-1.4%	

**Variance Explanations**

Variance explanations are shown in Appendices B -F.

**Budget Virements**

Budget virements are shown in Appendices B-F.



**SOUTH LANARKSHIRE COUNCIL**  
**Revenue Budget Monitoring Report**

**Social Work Resources Committee: Period Ended 16 July (No4)**

**Covid-19**

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 16/7/21</b>	<b>Actual 16/7/21</b>	<b>Variance 16/7/21</b>	<b>% Variance 16/7/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>		
Employee Costs	0	0	0	0	2,429	(2,429)	over	n/a 1
Property Costs	0	0	0	0	172	(297)	over	n/a 2
Supplies & Services	0	0	0	0	162	(37)	over	n/a 3
Transport & Plant	0	0	0	0	6	(6)	over	n/a
Administration Costs	0	0	0	0	3	(3)	over	n/a
Payments to Other Bodies	0	0	0	0	314	(314)	over	n/a 4
Payments to Contractors	0	0	0	0	3,005	(3,005)	over	n/a 5
Transfer Payments	0	0	0	0	0	0	-	n/a
Financing Charges	0	0	0	0	0	0	-	n/a
<b>Total Controllable Exp.</b>	0	0	0	0	6,091	(6,091)	Over	n/a
<b>Total Controllable Inc.</b>	0	0	0	0	(5,696)	5,696	Over recovered	n/a 6
<b>Net Controllable Exp.</b>	0	0	0	0	395	(395)	Over	n/a

**Variance Explanations**

- 1 Employee Costs**  
These costs relate to the response to COVID-19 to maintain existing service delivery and to support hospital discharge and include the £500 payment to Social Care staff.
- 2 Property Costs**  
These costs related to expenditure on hygiene products in response to COVID-19 and the operation of the PPE hub for supplies to all Social Care providers.
- 3 Supplies & Services**  
These costs mainly relate to an increase in demand for adaptations as services are remobilised.
- 4 Payments To Other Bodies**  
This expenditure relates to costs incurred by South Lanarkshire Leisure in respect of providing COVID-19 vaccination venues.
- 5 Payment to Contractors**  
This expenditure relates to the response to COVID-19 to provide capacity in the system, payments to external providers in respect of sustainability, the Social Care Support Fund and additional costs incurred on PPE and infection and prevention control measures. It also includes the expenditure in relation to residential schools and external placements for young people as a result of the pandemic.
- 6 Income**  
This over recovery of income is currently offsetting the expenditure incurred in response to COVID-19 and the cost of the £500 payment to Social Care staff.

**Budget Virements**

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

## Social Work Resources Committee: Period Ended 16 July 2021 (No.4)

## Children and Families Services

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 16/7/21</b>	<b>Actual 16/7/21</b>	<b>Variance 16/7/21</b>		<b>% Variance 16/07/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	17,159	17,159	0	4,569	4,464	105	under	2.3%	<b>1a,b</b>
Property Costs	329	329	0	58	70	(12)	over	-20.7%	
Supplies & Services	509	509	0	145	127	18	under	12.4%	
Transport & Plant	624	624	0	155	146	9	under	5.8%	
Administration Costs	300	300	0	97	94	3	under	3.1%	<b>a</b>
Payments to Other Bodies	9,764	9,764	0	2,905	3,020	(115)	over	-4.0%	<b>2a,b</b>
Payments to Contractors	4,563	4,563	0	1,067	1,302	(235)	over	-22.0%	<b>3</b>
Transfer Payments	3,112	3,112	0	1,092	1,239	(147)	over	-13.5%	<b>4b</b>
Financing Charges	19	19	0	4	2	2	under	50.0%	
<b>Total Controllable Exp.</b>	<b>36,379</b>	<b>36,379</b>	<b>0</b>	<b>10,092</b>	<b>10,464</b>	<b>(372)</b>	<b>over</b>	<b>-3.7%</b>	
<b>Total Controllable Inc.</b>	<b>(1,999)</b>	<b>(1,999)</b>	<b>0</b>	<b>(727)</b>	<b>(773)</b>	<b>46</b>	<b>over recovered</b>	<b>-6.3%</b>	<b>4a,b</b>
<b>Net Controllable Exp.</b>	<b>34,380</b>	<b>34,380</b>	<b>0</b>	<b>9,365</b>	<b>9,691</b>	<b>(326)</b>	<b>over</b>	<b>-3.5%</b>	

**Variance Explanations****1. Employee Costs**

The underspend is a result of turnover being more than anticipated.

**2. Payment to Other Bodies**

The overspend is attributable to the increase in demand for fostering services.

**3. Payment to Contractors**

This overspend is a result of the increased requirement for children's residential school and external placements.

**4. Transfer Payments**

This overspend related to additional demand for kinship care.

**5. Income**

This is in relation to the recovery of costs from the Home Office for services provided to unaccompanied asylum-seeking children in South Lanarkshire children's care facilities.

**Budget Virements**

- a Incorporation of Scottish Attainment Fund Net Effect £0, Employee Costs £0.193m, Administration £0.011m, Payment to Other Bodies £0.520m, Income (£0.724m).
- b Incorporation of Mental Health and Wellbeing Funding Net Effect £0, Employee Costs £0.513m, Payment to Other Bodies £0.313m, Transfer Payments £0.015m, Income (£0.841m).

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

## Social Work Resources Committee: Period Ended 16 July 2021 (No.4)

## Adults and Older People Services

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 16/7/21	Actual 16/7/21	Variance 16/7/21		% Variance 16/07/21	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	64,750	64,750	0	16,046	16,074	(28)	over	-0.2%	a,d,e
Property Costs	1,645	1,645	0	381	338	43	under	11.3%	a,d
Supplies & Services	4,027	4,027	0	921	960	(39)	over	-4.2%	a
Transport & Plant	3,509	3,509	0	296	265	31	under	10.5%	a,d
Administration Costs	435	435	0	104	115	(11)	over	-10.6%	
Payments to Other Bodies	12,971	12,971	0	3,509	3,500	9	under	0.3%	a,b,c,d,f
Payments to Contractors	100,029	100,029	0	21,379	21,368	11	under	0.1%	a,b,c,e
Transfer Payments	7	7	0	2	8	(6)	over	-300.0%	
Financing Charges	42	42	0	2	4	(2)	over	-100.0%	
<b>Total Controllable Exp.</b>	187,415	187,415	0	42,640	42,632	8	Under	0.0%	
<b>Total Controllable Inc.</b>	(55,475)	(55,475)	0	(8,227)	(8,219)	(8)	Under recovered	0.1%	a, b,c,f
<b>Net Controllable Exp.</b>	131,940	131,940	0	34,413	34,413	0	-	0.0%	

Variance ExplanationsBudget Virements

- Incorporation of IJB financial plan 21/22 Net Effect £0: Employee costs £2.751m, Property Costs (£0.001m), Supplies & Services (£0.546m), Transport (£0.022m), Payment to Other Bodies £0.2m, Payment to Contractors (£1.124m), Income (£1.258m).
- Budget realignment of Carer Act Funding Net Effect £0: Payment to Other Bodies £0.116m, Payment to Contractors (£0.116m).
- Budget realignment of Living Wage Funding Net Effect £0: Payment to Other Bodies £0.140m, Payment to Contractors (£0.140m).
- Budget realignment of Day Care Saving 20/21 Net Effect £0: Employee Costs £0.075m, Property £0.008m, Transport £0.186m, Payment to Other Bodies (0.269m).
- Budget realignment of service between inhouse and external supported living Net Effect £0: Employee Costs (£0.142m), Payment to Contractors £0.142m.
- Correction of original budget upload Net Effect £0: Payment to Other Bodies £0.265m, Income (£0.265m)

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 16 July 2021 (No.4)

## Performance and Support Services

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 16/7/21	Actual 16/7/21	Variance 16/7/21		% Variance 16/07/21	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	6,913	6,913	0	1,870	1,825	45	under	2.4%	
Property Costs	539	539	0	152	157	(5)	over	-3.3%	
Supplies & Services	464	464	0	82	76	6	under	7.3%	
Transport & Plant	253	253	0	10	3	7	under	70.0%	
Administration Costs	430	430	0	84	67	17	under	20.2%	
Payments to Other Bodies	35	35	0	2	0	2	under	100.0%	
Payments to Contractors	0	0	0	0	0	0	-	n/a	
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	262	262	0	5	5	0	-	0.0%	
<b>Total Controllable Exp.</b>	8,896	8,896	0	2,205	2,133	72	Under	3.3%	
<b>Total Controllable Inc.</b>	(993)	(993)	0	(119)	(118)	(1)	under recovered-	0.8%	
<b>Net Controllable Exp.</b>	8,044	8,044	0	2,086	2,015	71	under	3.4%	

Variance Explanations

## SOUTH LANARKSHIRE COUNCIL

## Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 16 July 2021 (No4)

## Justice Services

<b>Budget Category</b>	<b>Annual Budget</b>	<b>Forecast for Year</b>	<b>Annual Forecast Variance</b>	<b>Budget Proportion 16/7/21</b>	<b>Actual 16/7/21</b>	<b>Variance 16/7/21</b>		<b>% Variance 16/07/21</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>			
Employee Costs	6,713	6,713	0	1,765	1,730	35	under	2.0%	
Property Costs	72	72	0	23	46	(23)	over	-100.0%	
Supplies & Services	113	113	0	32	28	4	under	12.5%	
Transport & Plant	91	91	0	49	49	0	-	0.0%	
Administration Costs	537	537	0	30	34	(4)	over	-13.3%	
Payments to Other Bodies	295	295	0	166	180	(14)	over	-8.4%	a
Payments to Contractors	28	28	0	6	6	0	-	0.0%	
Transfer Payments	6	6	0	1	1	0	-	0.0%	
Financing Charges	11	11	0	3	1	2	under	66.7%	
<b>Total Controllable Exp.</b>	7,866	7,866	0	2,075	2,075	0	-	0.0%	
<b>Total Controllable Inc.</b>	(6,281)	(6,281)	0	(1,792)	(1,792)	0	-	0.0%	a
<b>Net Controllable Exp.</b>	1,585	1,585	0	283	283	0	-	0.0%	

Variance ExplanationsBudget Virements

- a. Incorporation of funding for Caledonian Men's Project Net Effect £0: Payment to Other Bodies £0.074m, Income (£0.074m).



# Report

5

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Director, Health and Social Care</b>

Subject:	<b>Social Work Resources - Capital Budget Monitoring 2020/2021</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:

- ♦ provide information on the progress of the capital programme for Social Work Resources for the period 1 April 2020 to 31 March 2021.

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations:

- (1) that the Social Work Resources capital programme of £0.844 million, and expenditure for the year of £0.529 million, be noted.

## 3. Background

3.1. This is the final capital monitoring report presented to the Social Work Resources Committee for the financial year 2020/2021.

3.2. As noted in the last report to this Committee (2 June 2021), the budget for Social Work Resources for financial year 2020/2021 was £0.844 million. There have been no other changes to this budget allocation since that meeting.

3.3. The report details the financial position for Social Work Resources in Appendix A.

## 4. 2020/21 Final Position

4.1. The total capital programme for Social Work Resources for 2020/2021 was £0.844 million.

4.2. Total expenditure to the 31 March 2021 was £0.529 million, a difference of £0.315 million on the programme of £0.844 million.

4.3. The final expenditure position of £0.529 million is slightly lower than the projected outturn of £0.587 million reported to this Committee previously (2 June 2021). The projected outturn position at period 12 (£0.257 million) mainly reflected the expected timing of project spend on the Blantyre Care Facility and Community Alarms projects, resulting in budget being required in 2021/2022 rather than 2020/2021.

4.4. The additional underspend at the year-end (£0.058 million) was again due to the timing of spend on these projects which have continued to be impacted by the ongoing lockdowns due to Covid-19. Funding will carry forward into next financial year as required with an update on the 2021/2022 programme detailed in a separate report to this Committee.

## **5. Employee Implications**

5.1. There are no employee implications as a result of this report.

## **6. Financial Implications**

6.1. The financial implications are detailed in section 4.

## **7. Climate Change, Sustainability and Environmental Implications**

7.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

## **8. Other Implications**

8.1. The main risk associated with the Council's Capital Programme is that there is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of overspend is managed through four weekly Investment Management Meetings.

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

9.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

9.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

**Soumen Sengupta**

**Director, Health and Social Care**

11 August 2021

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

- Accountable, Effective, Efficient and Transparent

### **Previous References**

- Social Work Resources, 2 June 2021

### **List of Background Papers**

- Financial ledger to 31 March 2021

### **Contact for Further Information**

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

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**South Lanarkshire Council**  
**Capital Expenditure 2020-2021**  
**Social Work Resources Programme**  
**For Period 1 April 2020 – 31 March 2021**

<b><u>Social Work Resources</u></b>	Base Budget £000	Budget Adjustments £000	Slippage £000	Total Budget £000	Actual Expenditure £000
Care Facilities	744	0	0	744	529
Other	100	0	0	100	-
<b>TOTAL</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>529</b>



# Report

6

Report to: **Social Work Resources Committee**  
 Date of Meeting: **1 September 2021**  
 Report by: **Executive Director (Finance and Corporate Resources)  
 Director, Health and Social Care**

Subject: **Social Work Resources - Capital Budget Monitoring  
 2021/2022 - 1 April to 16 July 2021**

## 1. Purpose of Report

1.1. The purpose of the report is to:

- ♦ provide information on the progress of the capital programme for Social Work Resources for the period 1 April 2021 to 16 July 2021.

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations:

- (1) that the Social Work Resources capital programme of £6.768 million, and expenditure to date of £1.239 million, be noted.

## 3. Background

3.1. This is the first capital monitoring report presented to the Social Work Resources Committee for the financial year 2021/2022. Further reports will follow throughout the year.

3.2. The budget of £6.768 million for Social Work Resources is based on the overall Capital Programme for 2021/2022, which was approved by the Executive Committee on 23 June 2021.

3.3. The report details the financial position for Social Work Resources in Appendix A.

## 4. 2021/2022 Capital Programme Update

4.1. As detailed in Section 3.2, the revised capital programme for Social Work Resources for 2021/22 is £6.768 million. Anticipated spend to date was £1.100 million and spend to 16 July 2021 amounts to £1.239 million. This represents a position of £0.139 million ahead of profile and this mainly reflects good progress made on the Blantyre Care Facility project.

## 5. Employee Implications

5.1. There are no employee implications as a result of this report.

## 6. Financial Implications

6.1. The financial implications are detailed in section 4 of the report.

## 7. Climate Change, Sustainability and Environmental Implications

7.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

## **8. Other Implications**

- 8.1. The main risk associated with the Council's Capital Programme is that there is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of overspend is managed through four weekly Investment Management Meetings.

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

- 9.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 9.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

**Soumen Sengupta**

**Director, Health and Social Care**

11 August 2021

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

- Accountable, Effective, Efficient and Transparent

### **Previous References**

- Executive Committee, 23 June 2021

### **List of Background Papers**

- Financial ledger to 16 July 2021

### **Contact for Further Information**

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

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**South Lanarkshire Council**  
**Capital Expenditure 2021-2022**  
**Social Work Resources Programme**  
**For Period 1 April 2021 – 16 July 2021**

<b><u>Social Work Resources</u></b>	Base Budget £000	Budget Adjustments £000	Slippage £000	Total Budget £000	Actual Expenditure £000
Care Facilities	6,200	-	-	6,200	1,239
Other	568	-	-	568	-
<b>TOTAL</b>	<b>6,768</b>	<b>-</b>	<b>-</b>	<b>6,768</b>	<b>1,239</b>



# Report

Report to: **Social Work Resources Committee**  
 Date of Meeting: **1 September 2021**  
 Report by: **Executive Director (Finance and Corporate Resources)  
 Director, Health and Social Care**

Subject: **Social Work Resources – Workforce Monitoring – April to June 2021**

## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for April to June 2021 relating to Social Work Resources

## 2. Recommendation(s)

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

(1) that the following employment information for April to June 2021 relating to Social Work Resources be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accident/incident statistics
- ♦ discipline, grievance and dignity at work cases
- ♦ analysis of leavers and exit interviews
- ♦ staffing watch as at 13 March 2021

## 3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Social Work Resources provides information on the position for April to June 2021.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of June 2021 for Social Work Resources.

The Resource absence figure for June 2021 was 6.5%, which remains unchanged when compared to the previous month and is 1.8% higher than the Council-wide figure. Compared to June 2020, the Resource absence figure has increased by 1.3%.

Based on the absence figures at June 2021 and annual trends, the projected annual average absence for the Resource for 2021/2022 is 6.6%, compared to a Council-wide average figure of 4.5%.

For the financial year 2021/2022, the average days lost per employee equates to 13.9 days, compared with the overall figure for the Council of 11.0 days per employee.

The attendance information contained in this report includes absences as a result of Covid-19, and employees are being supported through this difficult time to maintain attendance levels where they can. As this report was being prepared, at 28 June 2021, the Council overall absence level was 4.05% with 0.41% of this relating to Covid-19 for sickness and special leave.

**4.2. Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 357 referrals were made this period, an increase of 176 when compared with the same period last year.

**4.3. Accident/Incident Statistics (Appendix 2)**

There were 17 accidents/incidents recorded within the Resource this period, a decrease of 18 when compared to the same period last year.

**4.4. Discipline, Grievance and Dignity at Work (Appendix 2)**

There were 8 disciplinary hearings held within the Resource this period, which is an increase of 8 when compared with the same period last year. There were no grievances raised within the Resource this period, which remains unchanged when compared with the same period last year. There was 1 Dignity at Work complaint raised within the Resource this period, which is an increase of 1 when compared with the same period last year.

**4.5. Analysis of Leavers (Appendix 2)**

There were 42 leavers in the Resource this period who were eligible for an exit interview, which is an increase of 20 when compared with the same period last year. Exit interviews were held with 26% of employees, compared with 23% for the same period last year.

**4.6. When processing an employee termination, managers are asked to identify whether they intend to replace the employee who had left the Council. If they indicate that they do not intend to replace the employee, they are asked to select from four options:**

- ◆ plan to hold for savings
- ◆ fill on a fixed term basis pending savings
- ◆ transfer budget to another post
- ◆ end of fixed term contract

**4.7. Appendix 2a provides a breakdown of vacant posts and whether these are being replaced or held for savings. In the period April to June 2021, 73 employees in total left employment and managers indicated that 71 posts (58.31 FTE) are being replaced and 2 posts (1.83 FTE) are being held pending service reviews.**

**5. Staffing Watch**

**5.1. There has been a decrease of 10 in the number of employees in post from 12 December 2020 to 13 March 2021.**



## **6 Employee Implications**

- 6.1. There are no implications for employees arising from the information presented in this report.

## **7. Financial Implications**

- 7.1. All financial implications are accommodated within existing budgets.

## **8. Climate Change, Sustainability and Environmental Implications**

- 8.1 There are no Climate Change, Sustainability and Environmental Implications arising from the information presented in this report.

## **9. Other Implications**

- 9.1. There are no implications for sustainability or risk in terms of the information contained within this report.

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

- 10.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 10.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

**Soumen Sengupta**

**Director, Health and Social Care**

12 July 2021

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

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

### **Previous References**

- ◆ Social Work Resources – 2 June 2021

### **List of Background Papers**

- ◆ Monitoring information provided by Finance and Corporate Resources

### **Contact for Further Information**

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

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**ABSENCE TRENDS - 2019/2020, 2020/2021 & 2021/2022**  
**Social Work Resources**

APT&C				Manual Workers				Resource Total				Council Wide				
	2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022	
April	5.0	5.5	4.5	April	6.9	10.2	9.6	April	5.6	7.1	6.2	April	4.0	4.4	4.3	
May	5.6	4.4	5.0	May	7.7	8.1	9.3	May	6.3	5.7	6.5	May	4.4	3.1	4.9	
June	5.8	3.9	5.2	June	6.9	7.6	9.1	June	6.2	5.2	6.5	June	4.4	2.7	4.7	
July	5.1	3.7		July	7.7	6.3		July	5.9	4.6		July	3.4	2.3		
August	5.9	4.4		August	6.7	6.7		August	6.2	5.2		August	3.7	3.1		
September	6.2	5.4		September	6.8	7.5		September	6.4	6.1		September	4.5	4.2		
October	6.1	5.9		October	6.5	8.2		October	6.2	6.7		October	4.6	4.8		
November	6.8	6.6		November	6.8	8.9		November	6.8	7.4		November	5.5	5.8		
December	6.9	6.5		December	8.7	10.3		December	7.5	7.7		December	5.7	5.6		
January	6.2	5.8		January	9.5	13.1		January	7.3	8.3		January	5.3	4.8		
February	6.8	5.1		February	8.8	12.6		February	7.5	7.6		February	5.6	4.8		
March	6.8	4.6		March	8.5	10.6		March	7.4	6.6		March	6.2	4.9		
Annual Average	6.1	5.2	5.2	Annual Average	7.6	9.2	9.4	Annual Average	6.6	6.5	6.6	Annual Average	4.8	4.2	4.5	
Average Apr-Jun	5.5	4.6	4.9	Average Apr-Jun	7.2	8.6	9.3	Average Apr-Jun	6.0	6.0	6.4	Average Apr-Jun	4.3	3.4	4.6	
No of Employees at 30 June 2021			1829	No of Employees at 30 June 2021			1083	No of Employees at 30 June 2021			2912	No of Employees at 30 June 2021			16086	

For the financial year 2021/22, the projected average days lost per employee equates to 13.9 days.

## SOCIAL WORK RESOURCES

	Apr-Jun 2020	Apr-Jun 2021
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	69	117
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	5	20
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	49	118
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	56	100
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	2	2
<b>TOTAL</b>	181	357

CAUSE OF ACCIDENTS/INCIDENTS	Apr-Jun 2020	Apr-Jun 2021
Over 7 day absences	2	0
Over 3 day absences**	1	4
Minor	8	5
Near Miss	0	1
Violent Incident: Physical****	17	4
Violent Incident: Verbal*****	7	3
<b>Total Accidents/Incidents</b>	35	17

\*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

\*\*Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

\*\*\*Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

\*\*\*\*Physical violent incidents are included in the "Specified" figures, where applicable, to provide the "Total Specified" figures.

\*\*\*\*Physical violent incidents and \*\*\*\*\* Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.

\*\*\*\*Physical Violent Incidents and \*\*\*\*\* Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY HEARINGS	Apr-Jun 2020	Apr-Jun 2021
Total Number of Hearings	0	8

## Time Taken to Convene Hearing Apr - Jun 2021

0-3 Weeks  
3

4-6 Weeks  
2

Over 6 Weeks  
3

RECORD OF GRIEVANCE HEARINGS	Apr-Jun 2020	Apr-Jun 2021
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Apr-Jun 2020	Apr-Jun 2021
Number of Incidents	0	1
Number Resolved at Informal Stage	0	1

ANALYSIS OF REASONS FOR LEAVING	Apr-Jun 2020	Apr-Jun 2021
Career Advancement	2	3
Poor Relationship with Manager/Colleagues	1	2
Travelling Difficulties	0	1
Childcare/caring responsibilities	0	1
Dissatisfaction With Terms and Conditions	0	1
Other	2	3
<b>Number of Exit Interviews conducted</b>	5	11

<b>Total Number of Leavers Eligible for Exit Interview</b>	22	42
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<b>Percentage of interviews conducted</b>	23%	26%
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## Appendix 2a

	Apr - June 2021		Cumulative total	
	FTE*	H/C**	FTE	H/C
Terminations/Leavers	58.31	73	58.31	73
Being replaced	56.48	71	56.48	71
Filled on fixed term basis	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.00	0
End of fixed term contract	0.00	0	0.00	0
Held pending service Review	1.83	2	1.83	2
Plan to remove for savings	0.00	0	0.00	0

**Joint Staffing Watch Return  
Social Work Resources**

**1. As at 13 March 2021**

Total Number of Employees				
Male		Female		Total
F/T	P/T	F/T	P/T	
210	200	989	1374	
2773				

*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	Total
1.00	1252.14	556.49	546.79	24.00	26.00	2.00	0.00	0.00	2408.42

**1. As at 12 December 2020**

Total Number of Employees				
Male		Female		Total
F/T	P/T	F/T	P/T	
213	203	983	1384	
2783				

*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	Total
1.00	1259.30	551.60	558.02	24.00	24.00	2.00	0.00	0.00	2419.92



# Report

8

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Director, Health and Social Care</b>

Subject:	<b>Social Work Resource Plan: Quarter 4 Progress Report 2020-2021</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Social Work Resource Plan Quarter 4 Progress Report 2020-21, for the period 1 April 2020 to 31 March 2021

## 2. Recommendation(s)

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

- (1) that the Social Work Resource Plan Quarter 4 Progress Report 2020-21 as summarised in paragraph 5.2. and attached as Appendix 2 of this report, be noted;
- (2) that the key achievements made by the Resource to date, as detailed in paragraph 5.3. of this report, be noted;
- (3) that the areas for improvement and associated management actions as detailed in paragraph 5.4. of this report, be noted; and
- (4) that the additional scrutiny of changes in RAG status between Quarter 2 and Quarter 4 as summarised at paragraph 5.5. and detailed at Appendix 3 of this report, be noted.

## 3. Background

- 3.1. The Social Work Resource Plan 2020-21 was approved by the Social Work Resources (SWR) Committee on 19 August 2020 and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2020-21.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements and provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the Priorities set out in the Council Plan Connect 2017-22.
- 3.3. As Elected Members are aware, due to the COVID-19 Pandemic, the Council was forced to suspend or reduce a number of services that could not be continued in full due to government advice, including adhering to physical distancing requirements for residents and for staff. SWR prioritised providing support to those service users with critical and substantial needs and ensured that core statutory duties were fulfilled. The Pandemic has unavoidably caused backlogs in relation to Assessment and Care

Management functions and in particular, service reviews. The Council was also obliged to redirect resources so that it could deliver vital new services and supports for individuals, communities and businesses. There has been an inevitable impact on performance in some areas.

#### 4. Resource Objectives 2020-21

- 4.1. The Resource has established a number of objectives to support the delivery of the Connect Priorities in 2020-21. These are detailed at Appendix 1.

#### 5. Quarter 4 Progress Report 2020-21

- 5.1. Progress against all Resource Plan measures is contained in the Quarter 4 Progress Report 2020-21, attached as Appendix 2. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

Status	Definition
Blue	Project complete
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	The information is not yet available to allow us to say whether the target has been reached or not. This will be reported when available
Contextual	Included for 'information only', to set performance information in context

- 5.2. Measures which are classified as 'red' are considered in detail at section 5.4. of this report. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and/or 'amber' measures at a future meeting.

- 5.2.1. The overall summary of progress to date is as follows:

Status	Measures			
	Statistical	Project	Total	%
Blue	0	6	6	17%
Green	11	16	27	75%
Amber	1	0	1	3%
Red	2	0	2	5%
Report later/Contextual	0	0	0	0%
<b>Totals</b>	<b>14</b>	<b>22</b>	<b>36</b>	<b>100%</b>

(Data correct as at 20 April 2021)



5.3. Key achievements for 2020-21, to date, are noted below:

5.3.1.

<b>Connect Priority</b>	<b>Ensure communities are safe, strong and sustainable</b>
<b>Resource Objective</b>	<b>Achievement</b>
Progress the Community Justice Outcome Improvement Plan	The Unpaid Work Service has adapted group work programmes to ensure the Service can continue in the face of the current social distancing restrictions in place. Services are being run virtually or in smaller groups where possible. In addition, in 2020-21 100% of Drug Treatment and Testing Order clients were seen with two days of their Order commencing.
Provide access to timely support and interventions for people/groups who are disadvantaged	In 2020-21, 636 out of 654 (97%) of drug and/or alcohol clients who were referred for treatments and/or psychosocial intervention started treatments within three weeks of being referred.
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	In 2020-21, 996 out of 1,023 (97%) of Criminal Justice Social Work reports requested were submitted to the court by the due date.
<b>Connect Priority</b>	<b>Promote sustainable and inclusive economic growth and tackle disadvantage</b>
<b>Resource Objective</b>	<b>Achievement</b>
Strengthen engagement with service users and carers	The Social Work Participation and Involvement Strategy 2020-23 is available to download by staff and service users. Throughout the Covid Pandemic effort has continued to involve service users and identify their views individually and collectively. Where possible, staff have maintained contact with individuals and families by a range of electronic systems enabling continued involvement. Consultation has continued to take place, most recently in relation to Home Care, Adult Support and Protection and Advocacy.
Contribute to the tackling poverty agenda	The Money Matters Advice Service have continued to deliver support to service users; to 3,288 new cases have been awarded benefits, backdated benefits, and/or assisted with debt in 2020-21.
<b>Connect Priority</b>	<b>Get it right for children and young people</b>
<b>Resource Objective</b>	<b>Achievement</b>
Care and protect vulnerable children and young people	In 2020-21, 88% of all reports submitted to the Scottish Children's Reporter Administration were submitted within the 20-day timescale, performance in the measures continues to improve from last year.

	The Resource continues to ensure that all looked after children and young people are looked after in the appropriate setting, with 92% of our looked after children being cared for in a community setting.
<b>Connect Priority</b>	<b>Improve health, care and wellbeing</b>
<b>Resource Objective</b>	<b>Achievement</b>
Deliver better health and social care outcomes for all	<p>Although, data for January to March 2021 is not available yet, data to end of 2020 shows improvement across the six areas identified in the Health and Social Care delivery plan from 2019-20; A&amp;E attendances are down by 27%; emergency admissions down by 23%*; unscheduled acute bed days down by 25%; unscheduled care bed days acute/geriatric long stay/mental health down by 32%; delayed discharge non-code nine bed days down by 53%.</p> <p>*(NB emergency admissions and unscheduled care bed days will increase as episodes of care are completed.)</p> <p>The improved performance in delayed discharge has continued in SLHSCP alongside the whole system roll out of Planned Date of Discharge multi-disciplinary approach.</p>
Promote, choice, control and flexibility in social care	In 2020-21, 546 new carers were supported by dedicated Welfare Rights Officers via the Money Matters Advice Service.
Care and protect vulnerable adults	In 2020-21, 93% of all local authority welfare guardianship order supervising officer visits were undertaken within timescales, and 94% of all private welfare guardianship orders were undertaken on time.

- 5.3.2. In addition to working towards these Priorities, we recognise that the council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified under the heading Delivering the Plan and achieving Best Value.

<b>Delivering the Plan and achieving Best Value</b>	
<b>Resource Objective</b>	<b>Achievement</b>
Develop improvement activity and promote scrutiny	<p>All statutory returns to the Scottish Government were submitted within requested timescales.</p> <p>There are 40 registered Care Services across South</p>

Delivering the Plan and achieving Best Value	
Resource Objective	Achievement
	Lanarkshire, Social Work Resources, 37 of these services were graded good or above in their most recent inspection results.

#### 5.4. Areas for improvement

5.4.1. Measures that have been classified as 'red' (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where required.

Ensure communities are safe, strong and sustainable		
Resource Objective: 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		
Measure	Comments/Progress	Action by Manager (where applicable)
<b>75% of offenders on CPO unpaid work requirement are seen within 5 working days by their case manager</b>	In 2020-21, 57% (134 out of 1236) of Unpaid Work inductions were held within the 5-day timescale following commencement of a CPO.	The Unpaid Work Service cannot operate group activity at usual levels as a result of the Pandemic therefore some placements could not start within timescales. Face to face contact will resume on 26 April 2021 and performance should see improvement following this date.
<b>75% of people starting their placement within 7 days of a CPO unpaid work</b>	In 2020-21, 47% (111 out of 236) of Unpaid Work placements started within the 7-day timescale.	The Unpaid Work Service cannot operate group activity at usual levels as a result of the Pandemic therefore some placements could not start within timescales. Face to face contact will resume on 26 April 2021 and performance should see improvement following this date.
Get it right for children and young people		
Resource Objective: Care and protect vulnerable children and young people		
Measure	Comments/Progress	Action by Manager (where applicable)
<b>75% of children seen by a supervising officer within 15 days</b>	In 2020-21, 70% of children made subject to a Compulsory Supervision Order following a hearing were seen within timescales, 30% did not meet timescales due to self-isolating guidance and phone contact was made regularly until visits were safe to undertake.	Performance will continue to be monitored by the operational teams.

## **5.5. Scrutiny of Change in RAG status**

- 5.5.1. A further analysis introduced to aid scrutiny of performance, is to highlight and explain all measures that have changed RAG status from Quarter 2 to Quarter 4. On analysis of the measure falling into this category, the narrative update input into the system clearly explains the reason for the change in status which illustrates the improved quality of the comments in the quarterly updates. A summary of the measures falling into this category of further scrutiny is included at Appendix 3.

## **6. Employee Implications**

- 6.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees.
- 6.2. Absence statistics are monitored and reported through the Council-wide Workforce monitoring report which is presented to each Resource Committee and the Employees Issues Forum. For your information, the absence performance results as at Quarter 4 is attached at Appendix 4.

## **7. Financial Implications**

- 7.1. The objectives within the Resource Plan are reflected in the respective annual Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

## **8. Climate Change, Sustainability and Environmental Implications**

- 8.1. There are no Climate Change or environmental implications as a result of this report.
- 8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development and Climate Change.

## **9. Other Implications**

- 9.1. The Community Plan 2017-27 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.
- 9.2. 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.

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

- 10.1. 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.

**Soumen Sengupta**  
**Director, Health and Social Care**

2 June 2021

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

- ♦ The Resource Plan has been structured upon the Vision, Values and Priorities in the Council Plan Connect 2017-22

**Previous References**

- ♦ Social Work Resources Quarter 2 Progress Report 2019-20: 20 January 2021

**List of Background Papers**

- ♦ Council Plan Connect 2017-22 – endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017: mid-term review of Connect endorsed by the Executive Committee 24 June 2020
- ♦ Social Work Resources Plan 2020-21 – approved by Social Work Committee on 19 August 2020

**Contact for Further Information**

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

Colette Brown, Planning and Performance Manager

E-mail: [colette.brown@southlanarkshire.gov.uk](mailto:colette.brown@southlanarkshire.gov.uk)

Ext: 3447 (Phone: 01698 453447)



Social Work Resource Objectives 2020-21

Connect Priority	Resource Objectives
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none"> <li>• Embed sustainable development strategy across Social Work Resources</li> <li>• Progress the Community Justice Outcome Improvement Plan</li> <li>• Provide access to timely support and interventions for people/groups who are disadvantaged</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>
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none"> <li>• Tackling poverty and deprivation</li> <li>• Strengthen engagement with service users and carers</li> </ul>
Get it right for children and young people	<ul style="list-style-type: none"> <li>• Care and protect vulnerable children and young people</li> </ul>
Improve health, care and wellbeing	<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>• Care and protect vulnerable adults</li> </ul>
Delivering the Plan and achieving Best Value	<b>Resource Objectives</b> <ul style="list-style-type: none"> <li>• Deliver and communicate the Council Plan and ensure high standards of governance</li> <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>





## **Social Work Resources**

# improve

## **Resource Plan**

**Performance Report 2020-21**  
**Quarter 4 : April 2020 - March 2021**

(This represents the cumulative position to March 2021)

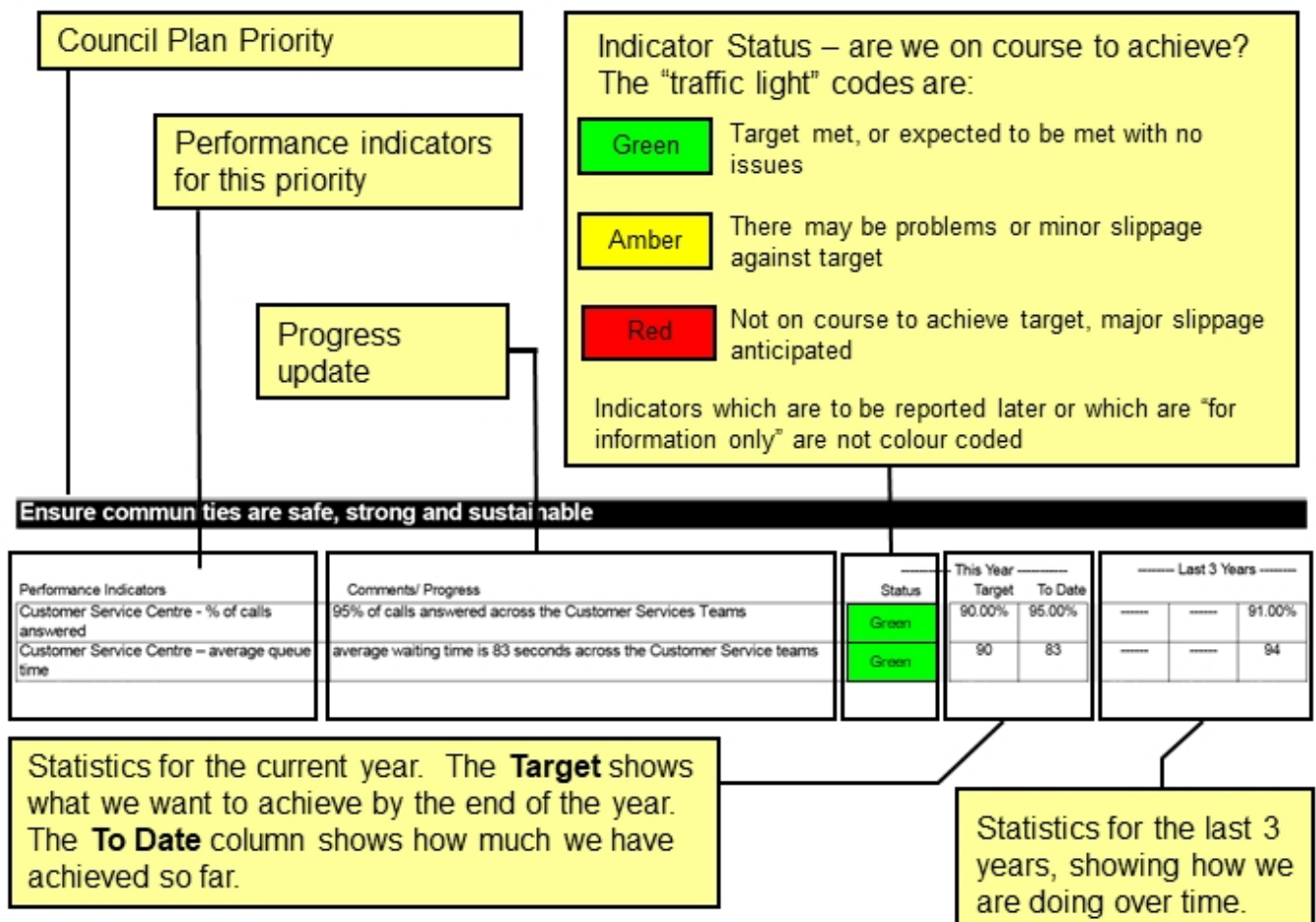


Summary - number of measures green, amber and red under each Council Plan Priority / Theme

Council Priority/ Theme	Green	Amber	Red	Report later / Contextual	Total
Ensure communities are safe, strong and sustainable	4		2		6
Get it right for children and young people	2	1			3
Improve health, care and wellbeing	5				5
Promote sustainable and inclusive economic growth and tackle disadvantage					
Delivering the plan and achieving best value					
<b>Total</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>14</b>

## Guide to the Performance Indicators report

Each of the performance indicators is shown in the following pages of this report. The graphic below explains how the report is laid out and what information is presented.



**Ensure communities are safe, strong and sustainable****Embed sustainable development strategy across Social Work Resources**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date			
Measure the number of recycled items through the joint store (Equipu) and monitor the impact on efficiency.	The data for P13 is not yet available, however, for P1-12 the recycling activity through the joint store is as below:- No of items - 1,578 Cost of items - £222,419 Value of items - £459,086 Since April there has been a saving for the council of £238,236.	Green	-----	1,578	2,220	2,530	2,450

**Progress the Community Justice Outcome Improvement Plan**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date			
98% of clients are first seen within 2 working days of a DTTO commencing	In 2020/21 100% of clients were first seen within 2 working days of a DTTO commencing.  In quarter 4 there were 5 Drug Treatment and Testing Orders commenced, all of which were seen within two days of a DTTO commencing.	Green	98.0%	100.0%	100.0%	93.0%	100.0%

**Provide access to timely support and interventions for people/groups who are disadvantaged**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date			
90% of drug/alcohol clients start treatment/psychosocial intervention within 3 weeks of referral	In 2020/21 there have been 654 referrals made to the service with 636 (97%) of cases, have started their treatment within 3 weeks of referral.  In Quarter 4 from 01 January 2021 to 31 March 2021 there were 140 referrals, 138 (99%) of these referrals started their treatment within 3 weeks of referral.	Green	90%	97%	94%	93%	94%

**Ensure communities are safe, strong and sustainable**

**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**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date			
75% of offenders on CPO unpaid work requirement are seen within 5 working days by their case manager	In Quarter 4 57% (34 out of 60) of offenders had their induction within 5 working days.  To date 57% (134 out of 236) have had their induction within the timescale. The reduction in offenders being inducted within timescale is due to Covid as the unpaid work service could not run as it previously did. Face to face contact will resume on 26th April and should increase this.	Red	75.0%	57.0%	78.0%	80.0%	77.0%
75% of people starting their placement within 7 days of a CPO unpaid work	In Quarter 4 55% (33 out of 60) people started their placement within 7 days. There have been reduced capacity on placements due to Covid.  To date 47% (111 out of 236) of placements started within 7 days, however a total of 217 orders out of 236 have had placements started albeit out with timescale.	Red	75.0%	47.0%	81.0%	77.0%	77.0%
95% of Criminal Justice Social Work reports submitted to Court by the due date	In 2020/21 97% (996 from a total of 1023) of Criminal Justice Social Work reports were submitted to Court by their due date.  In quarter 4 there were 282 criminal justice social work reports submitted to the court of these reports 268 (95%) were submitted by the due date.	Green	95.0%	97.0%	99.0%	99.0%	98.0%

**Get it right for children and young people**

**Care and protect vulnerable children and young people**

Performance Indicators	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
		Status	Target	To Date			
Monitor the number of investigations undertaken (level of child protection activity)	In quarter 4, 208 out of 224 CP referrals proceeded to investigation. From 1 April 2020 to 31 March there were a total of 878 CP referrals received by Social Work Resources, 823 proceeded to CP Investigation.	Green	-----	823	754	690	685

**Get it right for children and young people****Care and protect vulnerable children and young people**

Performance Indicators	Comments/ Progress	----- This Year -----		----- Last 3 Years -----		
		Status	Target	To Date		
75% of children seen by a supervising officer within 15 days	In Quarter 4, 2 children were made subject to a Compulsory Supervision Order. 100% were seen within 15 days of the hearing date. From 1 April 2020 to 31 March 2021, 70% of children made subject to CSO, the 30% that were seen late were from same family group, the children were seen 9 working days late due to self-isolating.	Amber	75.0%	70.0%	100.0%	93.0%
75% of reports submitted to the Children's Reporter within 20 days	In quarter 4, 95% (88 out of 93) reports were submitted to the Scottish Children's Reporters Administration within the 20 day timescale. This evidences further improvement for this measure. To date 88% of all reports have been submitted within timescales.	Green	75.0%	88.0%	75.0%	79.0%

**Improve health, care and wellbeing****Care and protect vulnerable adults**

Performance Indicators	Comments/ Progress	----- This Year -----		----- Last 3 Years -----		
		Status	Target	To Date		
Number of people receiving intensive (10 hrs+) home care as a proportion of all care at home provided	As at 31 March 2021, 3,749 people were in receipt of Care at Home services, of this 1,847 (or 49%) were in receipt of 10 hours or more of support.	Green	-----	49%	0%	0%
Number of hours provided for intensive (10 hrs+) home care as a proportion of all care at home provided	As at 31 March 2021, 47,130 hours of Care at Home services per week is being delivered, of this 37,349 hours(or 79%) were attached to care packages of 10 hours or more of support.	Green	-----	79%	0%	0%
90% of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	To date there was a total of 232 local authority welfare guardianship visits due with 93% (215) being completed on time.  During Quarter 4 there were 53 visits due with 49 (92%) completed within timescale.	Green	90%	93%	94%	98%
90% of statutory supervising officer visits completed within timescale for private welfare guardianship orders	To date there was a total of 2474 private welfare guardianship visits due with 94% (2114) being completed on time.  During Quarter 4 there were 490 visits due with 471 (96%) completed within timescale.	Green	90%	94%	91%	93%

**Improve health, care and wellbeing****Promote choice, control and flexibility in social care**

Performance Indicators	Comments/ Progress	----- This Year -----		----- Last 3 Years -----		
		Status	Target	To Date		
Report on the number of carers supported by dedicated Welfare Rights Officers and amount of benefits awarded	In quarter 4, outcomes for carers, supported by dedicated Welfare Rights officers were:	Green	-----	546	962	1,057
	Number of new cases: 180					1,080
	Weekly benefits: £19,118					
	Backdated benefits: £169,544					
	Annual benefits: £1,163,680					



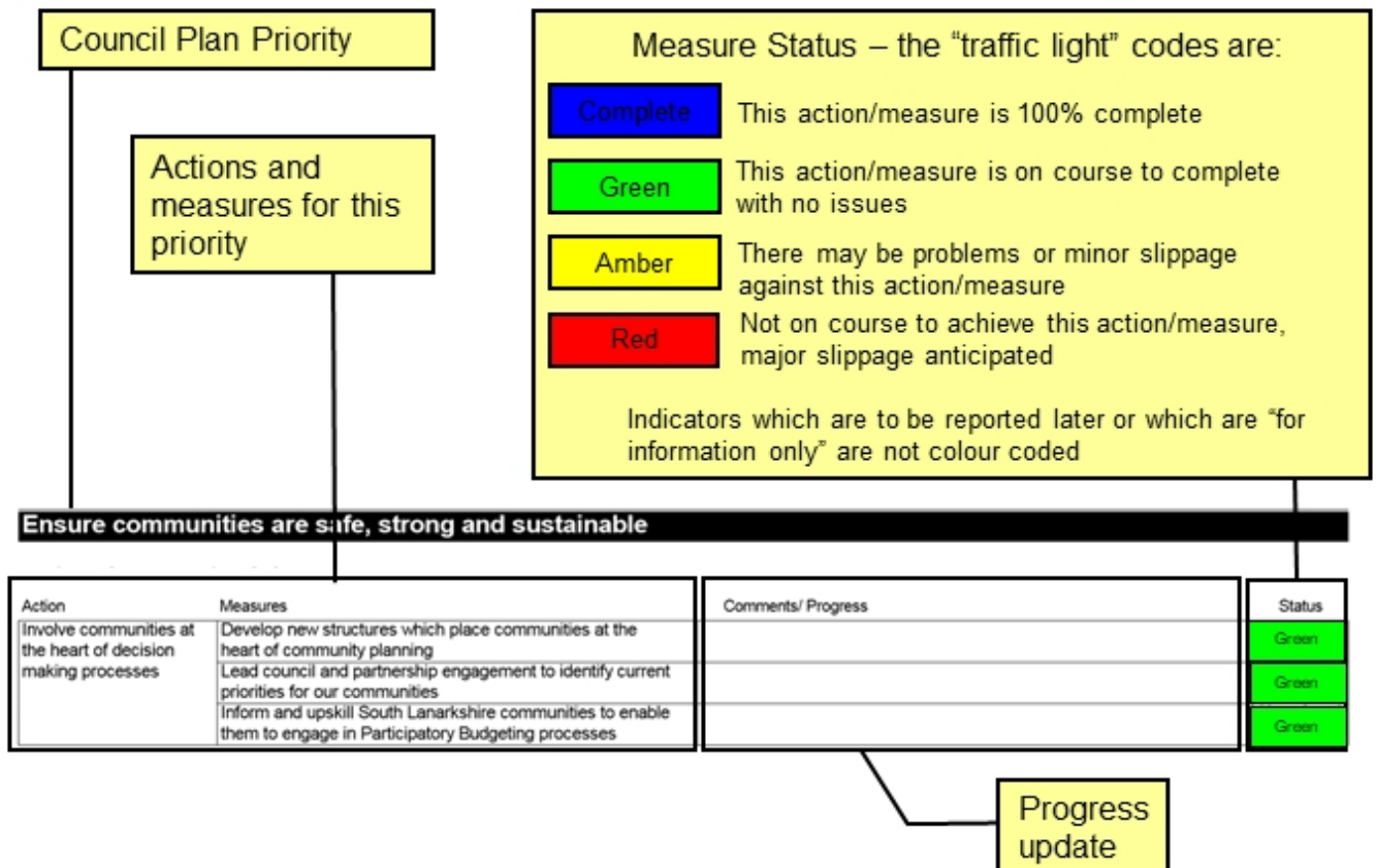


Summary - number of measures complete, green, amber and red under each Council Plan Priority / Theme

Council Priority/ Theme	Complete	Green	Amber	Red	Report later	Total
Ensure communities are safe, strong and sustainable	1	1				2
Get it right for children and young people		3				3
Improve health, care and wellbeing	1	8				9
Promote sustainable and inclusive economic growth and tackle disadvantage	1	1				2
Delivering the plan and achieving best value	3	3				6
<b>Total</b>	<b>6</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>

## Guide to the Performance Measures report

Each of the performance measures is shown in the following pages of this report. The graphic below explains how the report is laid out and what information is presented.



**Ensure communities are safe, strong and sustainable****Progress the Community Justice Outcome Improvement Plan**

Action	Measures	Comments/ Progress	Status
Embed the national model for Community Justice in Scotland in South Lanarkshire Justice Services	Provide update reports to the Community Justice Partnership and the Safer South Lanarkshire Board	Over the last quarter public protection and all statutory work has continued in accordance with restrictions. Court reports have been delivered virtually where possible. In accordance with Chief Medical Officer advice, unpaid work has not been delivered face to face. Unpaid Work at Home and Other Activity have continued to be delivered to maximise our ability to deliver unpaid work where possible. The backlog in unpaid work hours is closely monitored and a recovery plan is in place and commencing over the coming weeks in accordance with changes to restrictions. A recovery plan is also in place to address the backlog in group work activity.	Green

**Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for benefits of all**

Action	Measures	Comments/ Progress	Status
Improve management of all offenders including high risk offenders	Produce MAPPA annual report and present to the Community Justice Partnership	MAPPA Annual report has been submitted for 2020. Work ongoing for 2021 submission.	Complete



**Get it right for children and young people****Care and protect vulnerable children and young people**

Action	Measures	Comments/ Progress	Status
Implement the Corporate Parenting Strategy and Action Plan	Report the number of looked after children by placement type in order to compare home and community placements on a 6 monthly basis	In Quarter 4, there were a total of 766 looked after children. The balance of care being 705 (92%) in a Community setting and 61 (8%) in a residential setting. This is in line with the Scottish average. Within this split is a wide range of placement types and options, aimed at ensuring that all our children and young people are cared for in a setting appropriate to their needs. There has been an increase of 7 looked after children/young people since Q4 last year.	Green
Work in partnership to resource carers appropriately in their caring role	Monitor the implementation of the Carers (Scotland) Act 2016 as it relates to young carers	Action For children continue to fulfil the requirements of the Carers (Scotland) Act 2016. Children and Families service and the Planning Section continue to provide support and oversight to ensure that young carers needs are being met.	Green
	Monitor the current commissioned carer support services, information and engagement services in respect of young carers will be remodelled	Action for Children now provide the service for young carers within SLC. They have an established data base for monitoring the progress of the requirements of the act as it pertains to young carers. The current pandemic has impacted on their ability to meet families face to face to under take statements. They however have put systems in place to ensure the regular contact is maintained.	Green

**Improve health, care and wellbeing****Care and protect vulnerable adults**

Action	Measures	Comments/ Progress	Status
As a result of multi-agency inspections, continue to improve outcome for people to live in their own homes and communities for as long as possible	Continue to deliver robust action plans which may arise as a result of inspection activity across the Resource	For those services inspected in 2020, action plans are in place The Care at Home Services have individual action plans, and a Transformation Board is driving forward improvement plans for the whole service. Following the Joint Inspection of Children's Services in 2019, and action plan has been agreed with the Care Inspectorate and regular updates provided. Planning is well underway for an inspection of Adult Support and Protection.	Green
Monitor vulnerable adults referrals/activity	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults under 65	In Quarter 4 the Resource worked with a number of service users aged under 65 as a result of Adult Support and Protection (ASP) issues. There were 192 ASP inquiries, with 75 investigations started in the period and 4 protection plan being progressed.  From 1 April 2020 to 31 March 2021, there were 893 inquiries, 347 investigations and 25 protection plans.	Green
	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults aged 65+	In Quarter 4 the Resource worked with a number of service users aged 65 over as a result of Adult Support and Protection (ASP) issues. There were 457 ASP inquiries, with 171 investigations started in the period and 5 protection plan being progressed.  From 1 April 2020 to 31 March 2021, there were 2059 inquiries, 814 investigations and 21 protection plans.	Green

**Improve health, care and wellbeing****Deliver better health and social care outcomes for all**

Action	Measures	Comments/ Progress	Status
Continue to monitor the impact of eligibility criteria/prioritisation for service users and carers on a six monthly basis	Roll out and monitor the impact of eligibility criteria/prioritisation for service users and carers on a six monthly basis	Eligibility criteria has successfully been rolled out and all relevant training has been undertaken.	Complete

**Improve health, care and wellbeing****Deliver better health and social care outcomes for all**

Action	Measures	Comments/ Progress	Status
Implement the actions detailed within the Health and Social Care Delivery Plan	Report on progress against trajectories for the 6 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	<p>Information on the 6 areas of the Health and Social Care Delivery Plan are monitored monthly and formally reported on a quarterly basis to the Integrated Joint Board, Performance Audit and Finance Sub Committee and Social Work Committee. Data for January – March 2021/2020 is not yet available. However year on year comparison between April – November shows</p> <ul style="list-style-type: none"> <li>• A&amp;E attendances down by 27% against 2019/20</li> <li>• emergency admissions down by 23% against 2019/20*</li> <li>• unscheduled bed days (Acute) down by 25% against 2019/20*</li> <li>• Unscheduled Care (UC) Bed days Acute/Geriatric Long Stay (GLS)/Mental Health (MH) down by 32% against 2019/20*</li> <li>• delayed discharge non-code nine bed days down by 53% against 2019/20</li> </ul> <p>*(NB emergency admissions and unscheduled care bed days will increase as episodes of care are completed.)</p> <p>The improved performance in delayed discharge has continued in SLHSCP alongside the whole system roll out of Planned Date of Discharge multi-disciplinary approach.</p> <p>The percentage of people who spend their last six months in a community setting has steadily increased since 2013/14, 2019/20 is slightly above target at 10.1%. As the range of services in the community setting increases, it is expected that the numbers of people who spend the last six months in the community will similarly increase.</p> <p>Balance of care The percentage of people over 75 who are not thought to be in any other setting, or receiving any Home Care, has increased since 2015/16 and given the increase in the 75+ age group, the 2015/16 percentage remains the target through to 2019/20.</p>	Green

**Improve health, care and wellbeing****Deliver better health and social care outcomes for all**

Action	Measures	Comments/ Progress	Status
Support the implementation of the IJB Directions which focus on the shifting the balance of care	Provide progress reports to the IJB in relation to the Directions	<p>The Strategic Commissioning Plan (SCP) and the issue of Directions to the Health Board and the Local Authority for the financial year 2020/2021 was approved on 30 March 2020.</p> <p>The IJB acknowledged the potential impact of the Covid-19 pandemic on each partner's ability to implement the strategic commissioning intentions and the Directions as originally planned.</p> <p>To date there have been 37 Directions issued by the IJB.</p>	Green
Extend the range and choice of day opportunities for older people	Develop and modernise day care services for older people which supports personal outcomes	<p>The Outreach day service which was developed in response to the Covid pandemic remains in place and building based day services have not recommenced during quarter 4. There are recovery plans in place to gradually re-open building based day services from mid-May 2021 which will be guided by the Scottish Government's easing of restrictions and informed by local public health information.</p> <p>The Day Service Review report was delivered during the period February/March 2021 to the Integration Joint Board and SW Committee. Plans are now being developed to continue with consultation which will focus on designing a remodelled service.</p>	Green

**Improve health, care and wellbeing****Deliver better health and social care outcomes for all**

Action	Measures	Comments/ Progress	Status
Implement Government Strategies relating to mental health, additional support needs, physical, sensory and learning disability	Provide updates on national strategies, e.g. See Hear, Mental Health	<p>The See Hear strategic planning group has been temporarily suspended due to the pandemic. However, information detailing supports available for people living with a sensory impairment have been widely distributed.</p> <p>In relation to the Mental Health Strategy, a review and redesign of Hospital Based Complex Clinical Care bed provision for Old Age Psychiatry is underway, a proposal and business case has been agreed; consultation and engagement with families and carers is being planned. A review of the Mental Health Rehab and Recovery Service is also being undertaken with a number of process mapping workshops examining inpatient and community rehabilitation services. In addition, transfer of South Lanarkshire CMHT's from current hosting arrangements in North Lanarkshire is being considered.</p>	Green

**Promote choice, control and flexibility in social care**

Action	Measures	Comments/ Progress	Status
Work in partnership to support carers to continue in their caring role	Monitor and report on the remodelled commissioned carer support, information and engagement services	Lanarkshire Carers and Action for children are the main providers of our Adult Carers and Young Carers support services. Due to Covid 19 demands on Adult Carers Supports and Services have increased. Services developed digitally in response to the pandemic and additional funding was provided by Scottish Government and the Health and Social Care Partnership to support carers in having a creative break from caring. The delivery of traditional day care and respite services had to change as restrictions on social interactions changed.	Green

**Promote sustainable and inclusive economic growth and tackle disadvantage****Strengthen engagement with service users and carers**

Action	Measures	Comments/ Progress	Status
Continue to support the culture where consultation and participation is part of the planning, development and delivery of all our services	Monitor and report on the Participation and Involvement Strategy	The updated Social Work Participation and Involvement Strategy 2020-23 is now available to download by staff and service users. Throughout the Covid pandemic effort has continued to involve service user and identify their views individually and collectively. Where possible, staff have maintained contact with individuals and families by a range of electronic systems enabling continued involvement. Consultation has continued to take place, most recently in relation to Home Care, Adult Support and Protection and Advocacy.	Complete

**Tackling poverty and deprivation**

Action	Measures	Comments/ Progress	Status
Contribute to the tackling poverty agenda	Provide detail of the income generated (benefit awards/back dated benefits/debt advice) for clients of the Money Matters Advice Service on a quarterly basis	Outcomes for people supported by local Money Matters Advice Service teams in quarter 4:- Number of new cases - 1116 Weekly benefits - £98,042 Backdated benefits - £869,458 Annual Benefits - £5,967,642 New debt dealt with - £1,232,180 Advice where issues resolved at 1st contact(this is additional to number of new cases) 2881	Green

**Delivering the plan and achieving best value****Deliver and communicate the Council Plan and ensure high standards of governance**

Action	Measures	Comments/ Progress	Status
Ensure high standards of governance are being exercised	Risk register is regularly reviewed, agreed and updated through the Performance and Continuous Improvement Groups and Social Work Governance Group	The annual risk register was presented and approved at Social Work Committee on 20th January 2021. The Corporate Risk Register is currently under review and the Social Work Risk Register and associated risk scorecards will be reviewed in line with the three lines of defence model. A report will be presented to Social work Committee in November 2021.	Complete
Ensure monitoring, compliance and control of externally purchased services	Ongoing monitoring of the quality of care provided by externally purchased services	<p>Within South Lanarkshire, we currently have 110 externally registered Care Services. Care Homes for Children and Young People (18), Five of these services newly registered in 2020. Care Homes for Older People (38) Four of these services have changed ownership in 2020. Two services have grades of weak in the area of support/wellbeing (Kingsgate, East Kilbride and Clinton House, Larkhall). Care Homes for Adults (15) One service is adequate and others good and above. Arran House has no grades recorded as registered late 2019. There are 27 Housing support services registered. Care at Home Services (34) six services no inspection grades, three services adequate and the remaining services good and above. (Housing Support and Care at Home can be dual registered services). Support Services Day Care (5) one with no inspection grades, two good, and two very good.</p> <p>Regular reporting of these services grades are being developed and will be circulated across the Resource.</p>	Green
Produce annual Chief Social Work Officer Report	Chief Social Work Officer Report is produced and forwarded to Scottish Chief Social Work Officer by September 2020	The Chief Social Work Officer report 2019/2020 was submitted to the Scottish Government in October 2020.	Complete



**Delivering the plan and achieving best value****Develop improvement activity and promote scrutiny**

Action	Measures	Comments/ Progress	Status
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Ensure that Scottish Government Performance Reports are submitted within timescale: LAAC; Child Protection; Justice Services; Mental Health; Learning Disability; Homecare and Respite	All statutory returns due from 1 April 2020 to 31 March 2021 have been completed and submitted within agreed timescales.	Complete
Ensure registered care services are compliant with health and social care standards	Report on annual care inspectorate evaluations of our 42 registered services	South Lanarkshire, Social Work registered Care Services total (40). Care Homes for Older People (6), Dewar House having adequate grades and the remaining care homes good and above. Care Homes for Children and Young People (6) All graded good and above. Children's Community Support Services (3) Fostering, Adoption and Support Carers all graded good and above. Support Services Older Peoples Day Care (13) all graded good and above. Support Services Adult Lifestyles (6) 5 graded very good and 1 excellent. Support Services Adult Community (2) graded Good and above. Care at Home (4) 2 graded adequate, 1 good, 1 very good. Only 6 services have been inspected in 2020, all services have completed their annual returns.	Green

**Delivering the plan and achieving best value****Improve the skills, flexibility and capacity of the workforce**

Action	Measures	Comments/ Progress	Status
Contribute to a fair, healthy and sustainable food system	Contribute to the development of the Council's Food Strategy which will encompass social, health, economic and environmental concerns related to food	<p>A Project Review Group has now been established and the first meeting took place on 25th February 2021. The purpose of this group is to increase collaboration across partners so that food sourced, prepared, and served in schools and council properties supports the development of healthier, fairer, and more sustainable food systems" (Good Food Strategy, 2020-2025).</p> <p>There is ongoing work being developed within this Project Review Group and this will be reported through the progress update report of the Good Food Strategy (at Q2 and Q4) to the Climate Change and Sustainability Committee. This is linked with the Monitoring Framework of the Procurement Strategy (2020-2023).</p>	Green

Quarter 2 to Quarter 4 2020-21 scrutiny of change in RAG status

<b>Get it right for children and young people</b>			
<b>Resource Objective: Care and protect vulnerable children and young people</b>			
<b>Measure</b>	<b>Q2 2020-21</b>	<b>Q4 2020-21</b>	<b>Action by Manager (where applicable)</b>
75% of children seen by a supervising officer within 15 days	To date, 100% of children have been seen within 15 days following the hearing	In 2020-21, 70% of children made subject to a Compulsory Supervision Order following a hearing were seen within timescales, 30% did not meet timescales due to self-isolating guidance and telephone contact was made regularly until visits were safe to undertake.	Performance will continue to be monitored by the operational teams, the decline in performance from Q2 to Q4 can be attributed to staff following appropriate self-isolation and social distancing guidance in response to the pandemic, alternative measures were in put into place to support until visits could be undertaken.

(Data/Information correct as at 20 April 2021)



## Absence performance results – as at Quarter 4 2020-21

8

Service Area	Q1	Q2	Q3	Q4	YTD	Target
	% Loss	% Loss	% Loss	% Loss	% Loss	
Adult & Older People Services	7.07%	6.07%	8.10%	9.15%	7.57%	5.3%
Children & Justice Services	3.70%	3.85%	6.02%	4.25%	4.45%	5.3%
Performance & Support Services	2.47%	2.67%	3.51%	1.61%	2.38%	5.3%
<b>Social Work Total</b>	6.00%	5.33%	7.27%	7.49%	6.49%	5.3%
<b>South Lanarkshire Council</b>	3.40%	3.23%	5.43%	4.80%	0.00%	4.5%



# Report

9

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Director, Health and Social Care Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Practice Assessor/Mental Health Officer Post – Increase in Establishment</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ seek approval to increase assessment with a post of Practice Assessor/Mental Health Officer to support Mental Health Officer capacity in the workforce

## 2. Recommendation(s)

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

- (1) that the addition to the establishment of 0.6FTE Practice Assessor/MHO on a fixed-term basis for one year as detailed in Section 6.0 be approved.

## 3. Background

- 3.1. The Mental Health (Care and Treatment) (Scotland) Act 2003 requires local authorities to appoint sufficient Mental Health Officers (MHOs) to discharge the functions of MHOs in the Council area.
- 3.2. Many local authorities have faced challenges in recent years with the recruitment and retention of MHOs and in nominating Social Workers to undertake a Mental Health Officer Training Programme.
- 3.3. The Scottish Government established the MHO Capacity Building Grant Scheme to address the shortfall of MHOs nationally.
- 3.4. South Lanarkshire Council (SLC) has been successful for many years in nominating Social Workers to undertake the MHO Training Programme and supporting candidates well whilst undertaking the course.

## 4. Practice Assessment

- 4.1. The Post Graduate Certificate in Mental Health Social Work is a Masters level qualification which requires a high degree of commitment to complete academic assignments, practice requirements and self-directed learning.
- 4.2. Each candidate undertaking the Post Graduate Certificate in Mental Health Social Work is required to have a Practice Assessor to assess the practice element of the course. Candidates on the course value the knowledge, experience and support provided by MHO Practice Assessors.

- 4.3. MHO Practice Assessors are experienced Mental Health Officers who have completed Practice Assessor training provided by Strathclyde University.
- 4.4. Practice Assessment involves assessing shadow statutory reports, undertaking observations of practice, assessing a presentation, reading and discussing the content of reflective logs in relation to practice and mental health resources and assisting with the allocation of work for the course. Supervision with the candidate is provided for three hours per month minimum. Advice, guidance and information is provided as required. A report outlining how the Candidate has met the practice competences is completed at the end of module 1 and module 2 of the course.

## **5. Post of Practice Assessor/MHO**

- 5.1. It is anticipated that within the Council there will be three candidates undertaking the Mental Health Officer Training Programme at Strathclyde University starting in August 2021 and ending in June 2022.
- 5.2. It would be beneficial to use the funds from the MHO Capacity Building Grant to appoint a dedicated Practice Assessor to assess the practice element of the course for the three Candidates undertaking MHO training in 2021-22.
- 5.3. The time commitment for Practice Assessment for three candidates is 0.6FTE. Appointing a dedicated Practice Assessor would decrease pressure on MHOs and allow MHOs to concentrate on completing statutory MHO work. Team Leaders would be able to allocate more statutory MHO reports in relation to the Adults with Incapacity Act.

## **6. Employee Implications**

- 6.1. The employee implications are detailed below and are on a fixed term basis for 1 year.

<b>Post</b>	<b>Proposed Number of Posts (FTE)</b>	<b>Grade</b>	<b>SCP Range</b>	<b>Hourly Rate</b>	<b>Annual Salary</b>	<b>Gross Cost inc. on costs 30.3%</b>
<b>Practice Assessor /MHO</b>	<b>0.6</b>	<b>Grade 3 Level 8</b>	<b>79 -80</b>	<b>£22.89 - £23.24</b>	<b>£25,062 - £25,446</b>	<b>£32,656 - £33,156</b>

## **7. Financial Implications**

- 7.1. The post will be funded for 12 months by a Scottish Government grant funding to increase MHO capacity in the workforce.

## **8. Climate Change, Sustainability and Environmental Implications**

- 8.1. There are no implications for Climate Change in terms of the information contained in this report.
- 8.2. There are no implications for sustainability in terms of the information contained in this report.
- 8.3. There are no implications for the environment in terms of the information contained in this report.



## **9. Other Implications**

- 9.1. These posts are required to ensure that the Council continues to meet its statutory duties to provide assessment and care management functions for supported people and carers.
- 9.2. There are no sustainable development issues associated with this report.
- 9.3. There are no other issues associated with this report.

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

- 10.1. This report does not introduce a new policy, function, or strategy, or recommend a change to an existing policy, function, or strategy and, therefore, no impact assessment is required. The Council's recruitment procedures in relation to equality and diversity will be followed.
- 10.2. Consultation has taken place with the Trade Unions regarding the recommendations contained within this report.

**Soumen Sengupta**  
**Director, Health and Social Care**

**Paul Manning**  
**Executive Director (Finance and Corporate Resources)**

2 August 2021

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

- ◆ Improve health, care and wellbeing

### **Previous References**

- ◆ none

### **List of Background Papers**

- ◆ none

### **Contact for Further Information**

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

Lorraine O'Neill, Staff Development Officer Mental Health

Ext: 4867 (Phone: 07913697070)

Email: [lorraine.o'neill@southlanarkshire.gov.uk](mailto:lorraine.o'neill@southlanarkshire.gov.uk)



# Report

Report to: **Social Work Resources Committee**  
 Date of Meeting: **1 September 2021**  
 Report by: **Director, Health and Social Care**  
**Executive Director (Finance and Corporate Resources)**

Subject: **Additional Occupational Therapy Posts**

## 1. Purpose of Report

1.1. The purpose of the report is to: -

- ◆ seek approval to increase the establishment by the addition of 4 FTE Occupational Therapist posts fixed term for 6 months.

## 2. Recommendation(s)

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

- (1) that the content of the report be noted; and
- (2) that the additional posts detailed in Section four of this report be approved.

## 3. Background

3.1. There has been an unprecedented increase in “post-pandemic” unallocated referrals seeking a community Occupational Therapy (OT) service. The recent number of unallocated OT referrals was 501% higher than at a similar point in 2020, with a mean of 308% higher than at the same point over the past 4 years.

3.2. OT services in South Lanarkshire Council (SLC) have been prioritised to meet the needs of service users with substantial and critical need throughout the COVID-19 period.

3.3. A 28-day response to assessment performance target has historically been in place to support the effective management of OT referrals. This target has not been achieved as a consequence of the step down of services during the period affected by COVID-19, with the longest waiting time on 1st June 2021 being up to 11 months or 48 weeks in length.

## 4. Current Position

4.1. As a consequence of delays in accessing services, and increased deconditioning and social isolation throughout the last year, staff caseloads are currently highly weighted with cases of higher risk and complexity. The open caseloads of existing staff have also increased in number due in part to the reduced service capacity and provision of our partners in Housing Services and commissioned services, who have been unable at times to provide the requested adaptation services due to COVID-19.

- 4.2. The capacity of the existing locality teams has also been affected during the past year, with the pending summer leave period, which has traditionally seen OT assessment waiting times increase across all localities, add to the current difficulties.
- 4.3. Unallocated referrals for OT assessment are likely to continue to increase in both overall number and beyond 52 weeks waiting time without corrective action. The existing staff will maintain their focus on addressing higher priority work with less opportunity of being able to tackle referrals that indicate moderate and low-level needs.
- 4.4. It is recognised that failure to address needs at an earlier stage is likely to result in increased dependency levels, and place increased demand on both informal carers and formal care services.
- 4.5. The cumulative effect of the current position is anticipated to result in a deteriorating position, without corrective action.
- 4.6. Alongside communities, the health and social care workforce is recognised as being the most significant and potentially most effective asset in terms of the resources available to respond to changing demands. As such building sufficient capacity is one of the Integration Joint Board (IJB) 13 strategic priorities as outlined in the current Strategic Commissioning Plan 2019-2022.
- 4.7. This requested additional and fixed term staff resource will aid mobilisation and recovery to restore the 28-day service standard by tackling legacy waiting lists. 1.0 FTE Occupational Therapist will be assigned initially to each of the four localities, with the ability to flex this additional resource across South Lanarkshire, as required to deliver equity of service across the service and in liaison with locality managers.

## 5. Employee Implications

- 5.1. The employee implications are detailed below, and the following posts should be added to the establishment for a fixed term period of 6 months:

Post	Proposed Number of Posts (FTE)	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc on costs 30.3%	Total Costs
Occupational Therapist	4.0	G3 L4	72 - 74	£20.61 - £21.25	£37,611 - £38,779	£49,007 - £50,529	£196,028 - £202,116
<b>Total Costs</b>							<b>£196,028 - £202,116</b>

## 6. Financial Implications

- 6.1 The posts at 5.1 are costs directly associated with additional demands emanating from COVID-19. Consequently, the costs for 6 months of £0.101m will be added to the local mobilisation plan and funded from monies provided by the Scottish Government.

## **7. Climate Change, Sustainability and Environmental Implications**

- 7.1. There are no implications for climate change in terms of the information contained in this report.
- 7.2. There are no implications for sustainability in terms of the information contained in this report.
- 7.3. There are no implications for the environment in terms of the information contained in this report.

## **8. Other Implications**

- 8.1. These posts are required to ensure that the Council continues to meet its statutory duties to provide assessment and care management functions for supported people and carers.
- 8.2. There are no other issues associated with this report.

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

- 9.1 This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function, or strategy and therefore no impact assessment is required.
- 9.2. There is no requirement to undertake consultation in terms of the information contained within this report.

**Soumen Sengupta**

**Director, Health and Social Care**

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

30 June 2021

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

- ◆ improve health, care, and wellbeing
- ◆ make communities safe, stronger and sustainable

### **Previous References**

- ◆ none

### **List of Background Papers**

- ◆ none

### **Contact for Further Information**

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

Roger Kincaid

Team Leader Physical Disability and Sensory Impairment

Almada St Hamilton T/no: 01698 453959 / Internal 845 3959

Working remotely and able to respond to e-mail [Roger.Kincaid@southlanarkshire.gov.uk](mailto:Roger.Kincaid@southlanarkshire.gov.uk)  
or via MSN TEAMS



# Report

**11**

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Director, Health and Social Care</b>

Subject:	<b>Social Work Trauma Recovery Service</b>
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## **1. Purpose of Report**

1.1. The purpose of the report is to:-

- ♦ provide Committee with an update on the support the Trauma Recovery Service offers to Children and Young People, including the numbers of Families accessing the service in the last year.

## **2. Recommendation(s)**

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

- (1) that they note the vital support that the Service has offered Families over 20 years and the continued need for specialised Trauma Recovery Services.

## **3. Background**

- 3.1. The Service was established in 2000 after South Lanarkshire Social Work Resources identified a need for a service with a specific remit of supporting children and young people recovering trauma. The therapeutic input was seen as an integral part of the Social Work Care Plan and was viewed and admired nationally as a progressive and forward-thinking at the time.
- 3.2. Over the 20 years, the Service has continued to support some of South Lanarkshire's most vulnerable Children and Families recovering from Trauma and/or abuse (more than 2000 families over that time). It has become a respected and valued Service by Families and other therapeutic partner agencies across Lanarkshire and has consistently received positive feedback from Inspectorate reports.
- 3.3. All the Trauma Counsellors within the team are qualified and experienced Child and Family Counsellors. The Counsellors offer an integrative approach using a variety of therapeutic modalities, the team offer a 'needs led' Service, including Play and Art Therapy, Person Centred and Psychodynamic counselling, and Dyadic Parent/Child Therapy. The work is grounded in Relationship Based and Trauma Informed Practice.

- 3.4. The Social Work Trauma Recovery Service (TRS) is located within the wider Mental Health and Wellbeing Framework for South Lanarkshire. The service differs from School Based Counselling and CAMHS, as It provides a unique service for Young People with multiple complex traumas with a high level of concern around issues of child and/or adult protection (see appendix 2 for service summary of CAMHS, School Counselling). The TRS counsellors are often involved in the intensive support work provided by Social Work teams such as Fas (under 12yrs), Intensive Family Support Service (over 12yrs), PACT, Family Placement Team and Throughcare Services.

#### **4. Current numbers of families accessing the service.**

- 4.1. These figures are taken from a one-year period from June 2020 to June 2021  
New Requests for Assistance – 134.

Age Breakdown: 0-12 (71) 13-17 (48) Age 18 and over (15)

The team support 38 Young People who continue to reside with birth parents, 25 who are residing in Kinship Care, 40 Children who are in Foster Care, 12 who are in Adoption and 4 in Residential Care, and 15 Young Adults who are in receipt of Aftercare.

- 4.1.1. Of these 134 referrals, 36 new cases were allocated direct therapeutic work. All other requests were offered consultation support from the TRS Team Leader, either as a one-off consultation or regular monthly consults.
- 4.2. The figure of 134 is consistent with previous years. The service has not had the capacity to allocate all referrals for counselling due to demand. The service consists of 1 x Team Leader, 3 x WTE Counsellors and 1 x part time Counsellor. The service offer consultations to cases that they are unable to allocate now. Mental Health and Wellbeing funding from Scottish Government has been allocated to recruit and additional Counsellor will be focussed solely on providing support to the Fas (under 12yrs) and Intensive Family Support Service teams (over 12yrs).
- 4.3. An extraordinary and unforeseen challenge over this period has been the unavoidable loss of access to the purpose-built child and family therapy space established in the East Kilbride local Social Work office. Child and Family Trauma recovery work needs to be carefully managed and demands a very safe, specialised kind of space with developmentally appropriate resources. Pre-Covid, the Family Therapy space was used by the TRS counsellors from 9am to 6pm, Monday to Friday.
- 4.4. Counsellors have continued to provide Parent/Child and Family Work throughout the lockdowns, helping several young people to remain with or return to birth parents, or for Foster, Adoptive or Kinship placements to overcome difficulties and hold steady. If Covid restrictions continue to ease (and staff capacity stabilises), TRS will again be able to prioritise Parent/Child work and return to previous levels of allocations.
- 4.5. South Lanarkshire Council's continued use of Child and Family Trauma Counsellors to work within Social Work Care plans remains a forward thinking and progressive initiative, which keeps reflective practice at the centre of Social Work interventions and which aligns with The Promise's commitment to families having access to family type therapies.

#### **5. Employee Implications**

- 5.1. There are no employee implications associated with this report.



## **6. Financial Implications**

- 6.1. There are no financial implications associated with the report.

## **7. Climate Change, Sustainability and Environmental Implications**

- 7.1. There are no Climate Change, sustainability or environmental implications associated with this report.

## **8. Other Implications**

- 8.1. There are no other implications associated with this report.

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

- 9.1. This report does not introduce a new policy, function or strategy, or recommend a change to existing policy, function or strategy and therefore no impact assessment is required.

**Soumen Sengupta**  
**Director, Health and Social Care**

23 July 2021

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

- ◆ focused on people and their needs
- ◆ working with and respecting others
- ◆ support our communities by tackling disadvantage and deprivation and supporting aspiration
- ◆ protect vulnerable children, young people and adults
- ◆ deliver better health and social care outcomes for all

### **Previous References**

- ◆ none

### **List of Background Papers**

- ◆ Appendix 1

### **Contact for Further Information**

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


Aine McCrea, Children and Justice Service Manager

Ext: 3943 (Phone: 01698 453943)

Email: [aine.mccrea@southlanarkshire.gov.uk](mailto:aine.mccrea@southlanarkshire.gov.uk)



- Counselling through Schools (CtS)
- Child & Adolescent Mental Health Service (CAMHS)
- Trauma Recovery Service (TRS) Social Work

		CAMHS	TRS
<b>Service overview</b>	Counselling through Schools is part of a wider continuum of support for children and young people and is effectively integrated into school support systems. This service can be accessed if all other appropriate in-school supports have been considered and counselling has been identified as appropriate support for children and young people with <i>low to moderate</i> issues with, for example, anxiety, behavioural management, bereavement, peer relationships, parental separation. There are ten counselling providers available for schools to access.	<p>The service provided is a specialist Child and Adolescent Mental Health Service (CAMHS) for infants, children and young people who are experiencing <i>significant</i> mental health problems or ill-health. CAMHS provide a service to those young people experiencing mental health difficulties of a <i>moderate to severe</i> nature with the three main criteria being significant, deliberate self-harm, eating disorders and psychosis. In younger children, most present with ASD with co-morbid presentations e.g. significant depression and anxiety.</p> <p>Problems referred should be of a moderate to severe nature and associated with significant impairment in day-to-day functioning. Where mental health problems present an immediate and significant risk of harm to a young person or others e.g. acute suicidality, or acute psychotic symptoms with risk of harm to self or others, they should be referred and assessed by CAMHS</p>	<p>TRS provide a confidential Trauma Counselling service to children and families <i>recovering from trauma and abuse</i></p> <p>Trauma can be the result of a discrete overwhelming event such as a violent assault or a sudden unexpected loss, however, the kind of work carried out by TRS is more often dealing with the consequences of repeated, chronically traumatising, adverse childhood experiences such as neglect and abuse. TRS would not ordinarily be the right service for young people experiencing low to moderate levels of anxiety, nor for specific issues such as behaviour management, parental separation, bereavement or peer relationships, unless these issues are occurring within a significantly traumatic and/or abusive context.</p>
<b>Age range</b>	Age 10 years +	<p>The service accepts referrals up to the young person's 16<sup>th</sup> birthday unless the young person is still in secondary education and they will accept referrals up to the young person's 18<sup>th</sup> birthday.</p> <p>This will change in accordance with the Scottish Governments strategy for CAMHS for all referrals to be accepted up to 18<sup>th</sup> birthday. Due to local arrangements, the Cambuslang/Rutherglen Team accept referrals of young people up to their 18<sup>th</sup> birthday irrespective of their educational status.</p>	0-21 years of age
<b>How to</b>	For children of primary age, it	Locality CAMHS Teams are available	Initial enquiries can be made to the

<b>refer</b>	<p>is expected that referral will involve informed signed parental consent and the agreement of the young person.</p> <p>Secondary school referral systems should support self-referrals and staff referrals, with young person's consent. All schools have access to detailed operational guidance and support to access this service. Copies of all information is contained on H&amp;Wb Glow tile in Responsibility for All.</p>	<p>by telephone (between the hours of 9am to 5pm, Monday to Friday) to discuss issues which may include the following:</p> <ul style="list-style-type: none"> <li>• Appropriateness of referral</li> <li>• Urgent concerns.</li> <li>• Information sharing.</li> </ul> <p>If staff are unsure if CAMHS is the most appropriate service to, it is advisable to telephone first. CAMHS accept written referrals, in the form of a Request for Assistance. In urgent circumstances referrals can be made over the telephone but CAMHS require the telephone inquiry referral to be followed with a written referral.</p>	<p>TRS Team Leader or Counsellors, however, if there is a plan to make a request for assistance it is recommended that contact is first made with the allocated Area Team Social Worker. If at that point the child or family do not have an allocated Social Worker, it is recommended that contact is first made with the Social Work Duty Service.</p>
<b>Contact details</b>	<p>Amanda Maguire QIO  <a href="mailto:amanda.maguire@southlanarkshire.gov.uk">amanda.maguire@southlanarkshire.gov.uk</a>  07795 454212</p> <p>Sam March  Principal Educational Psychologist  <a href="mailto:sam.march@southlanarkshire.gov.uk">sam.march@southlanarkshire.gov.uk</a></p>	<p><b>Hamilton CAMHS Team</b>  Udston Hospital  Farm Road  Hamilton ML3 9LA  01698 754510</p> <p><b>East Kilbride CAMHS Team</b>  Hunter Community Health Centre  Andrew Street  East Kilbride G74 1AD  01698 753965</p> <p><b>Cam/Glen CAMHS Team</b>  Rutherglen Primary Care Centre  130, Stonelaw Road  Rutherglen G73 2PQ  01698 754234</p> <p><b>Clydesdale CAMHS Team</b>  Carluke Health Centre  40 Chapel Street  Carluke  ML8 4BA  01698 754410</p>	<p>Further information on TRS can be obtained by contacting John Robertson, Team Leader on <a href="mailto:john.robertson@southlanarkshire.gov.uk">john.robertson@southlanarkshire.gov.uk</a> or 07795454138.</p> <p>Social Work enquiries 0303 123 1008</p>

# Report

12

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Director, Health and Social Care</b>

Subject:	<b>Progress of Throughcare and Aftercare Team</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Provide the Committee with an update on progress of the Throughcare and Aftercare Team
- ◆ Provide an update on priority improvement areas as it relates to Young People in receipt of Throughcare and Aftercare

## 2. Recommendation(s)

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

- (1) that the areas of positive progress since the reinstatement of the Throughcare and Aftercare Team in South Lanarkshire are noted.

## 3. Background

- 3.1. Impact of Legislation and Inspection - The introduction of the Children and Young People (Scotland) Act 2014 brought about additional responsibilities for South Lanarkshire Council Social Work Resources in respect the expansion of support to care leavers and rights of Young People to remain in care up until the age of 21 years (previously 18 years).
- 3.2. Part 10: Aftercare - The Act increased the age of Young People entitled to Aftercare Service from 21 years to 26 years. This has required the local authority to provide an increased five years of service to each young adult meeting the criteria for aftercare.
- 3.3. Part 11: Continuing Care of looked after children extended the duty of the local authority to provide consistent care placements to Young People over the age of 16. In real terms this has meant that the availability of placements within internal residential and foster care has reduced due to young people exercising their right to remain within their placement until they reach 21 years. We currently have 36 young people in formal continuing care who remain in their residential and foster placements beyond 16 years up until their 21st Birthday.
- 3.4. The Care Inspectorate's Joint Inspection evaluated services delivered by South Lanarkshire Partnership in autumn 2019. The inspection highlighted that our services to Young People in receipt of Throughcare and Aftercare required significant improvements, they noted that Young people in this group experienced some of the poorest outcomes.

- 3.5. It has been widely acknowledged that the impact of decisions taken over 10 years ago to disband a dedicated Throughcare and Aftercare Service was having a detrimental impact on service delivery and subsequent outcomes for Young People transitioning from our care. In May 2019, a paper was presented to Social Work Resources Committee (SWC) in relation to a proposal to re established a dedicated service for Young People transitioning from care. This was agreed and in June 2020 the Throughcare and Aftercare Service was re-established.
- 3.6. In January 2020 there was a decision by the Strategic Significant Case Review Subgroup (Child Protection Committee) to carry out a Reflective Learning Review into the death of a Young Person. The Young Person was 17 years old at the time of his death and in receipt of Aftercare Services, the Young Person was also subject to Care and Risk Management processes given his level of vulnerability and risk to himself and others. The Young Person was known to be in a state of crisis just before his death with several agencies involved in supporting him. The Review highlighted areas for all partners to improve services offered to this group of Young People.

#### **4. Current Situation**

- 4.1. The Throughcare and Aftercare Service was established during the early part of the Pandemic, (June 2020) this was in recognition of highly vulnerable Young People eligible for Aftercare living alone within the community.
- 4.2. The team consists of 1 Team Leader and 3 Social Workers and 5 Support Workers. The team have been working remotely throughout the pandemic; however, the plan is to locate this service within a community-based hub so engagement with Young People is maximised.
- 4.3. The service delivery model has been developed on strong ethos of Relationship Based Practice within a Children's Rights Framework. The team itself has been empowered within the wider system to champion the needs of Young People who otherwise can become quite invisible across systems.

#### **5. Early Successes**

- 5.1. We now have over 150 young people who are in direct receipt of Aftercare Services. This is significant progress, as previously we were unable to identify numbers eligible and in receipt. The team have been proactively identifying Young People who may have left care and need support.
- 5.2. The team have provided vital support during the Pandemic to Young People who are Care Experienced and living in the community, partnerships with Who Cares and other charities have provided Young People with food vouchers and essential items. The team linked with a local social enterprise to provide Christmas dinner for Young People living alone. The team have received more than 40 laptops and tablets for a significant number of Young People who found themselves alone during lockdown periods. The team have consistently had contact every 2 weeks with all Young People living in the community in receipt of Aftercare and we have reported this in our national returns.

## **6. Focus on Pathway Planning**

- 6.1. The team are also supporting Young People who are currently over 16 years and remain in continuing care placements. The focus has been on planning for these Young People supporting them to either remain in their placement where it continues to be available, positive, and right for a young person. Plans do not drift or remain static as needs change. When young people decide they do not wish to remain in their care placement the team have been proactively supporting Young People to transitioning to either support placement or within their own tenancy. The team have access to two training flats which have been used successfully as a step to more independent living.

## **7. Building Connections and Bridging Gaps**

- 7.1. Collaboration with a wider range of partners and services is required when Young People are transitioning from care. These transitions can be complex, and can fall between child and adult health and social care systems. With similar challenges across the transitioning from education to training, higher education, and employment. Young people finance and living circumstances all play a part in messiness of transitions. The team have been developing positive connections with a wider range of partners across the system. Under the Corporate Parenting agenda, Throughcare and Aftercare Strategic Improvement Plan is represented by a wide range of partners, the improvement plan has four themed priorities for improvement: Pathways Planning, Health & Wellbeing, Education, Training and Employment, Accommodation and Housing pathways. Progress has been made in all areas outlined in the improvement Plan.

## **8. Employee Implications**

- 8.1. There are no employee implications in relation to this report at this stage however, increased demands on the Resource will need to ensure future workforce plans are robust to meet demand of young people who are eligible for Aftercare as more Young People take up the offer of continued support.

## **9. Financial Implications**

- 9.1. There are no financial implications associated with this report.

## **10. Climate Change, Sustainability and Environmental Implications**

- 10.1. There are no implications for climate change in terms of the information contained in this report.
- 10.2. There are no implications for sustainability in terms of the information contained in this report.
- 10.3. There are no implications for the environment in terms of the information contained in this report.

## **11. Other Implications**

- 11.1. There are no additional risk implications associated with this report.
- 11.2. There are no sustainable development issues associated with this report.
- 11.3. There are no other issues associated with this report.

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

- 12.1. There is no requirement to carry out an impact assessment in terms of the proposals within this report.
- 12.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

**Soumen Sengupta**  
**Director, Health and Social Care**

23 July 2021

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

- ◆ focused on people and their needs
- ◆ working with and respecting others
- ◆ support our communities by tackling disadvantage and deprivation and supporting aspiration
- ◆ protect vulnerable children, young people and adults
- ◆ deliver better health and social care outcomes for all

### **Previous References**

- ◆ none

### **List of Background Papers**

- ◆ none

### **Contact for Further Information**

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

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# Report

**13**

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Director, Health and Social Care</b>

Subject:	<b>Care at Home</b>
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## **1. Purpose of Report**

1.1. The purpose of the report is to:-

- ♦ update the Committee on the outcome of the recent Care Inspectorate activity within the Care at Home Service

## **2. Recommendation(s)**

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

- (1) that the contents of this report be noted.

## **3. Background**

- 3.1. Members will recall that South Lanarkshire Council (SLC) imposed a voluntary moratorium on the Care at Home Services in both Hamilton and Rutherglen in January 2020. This moratorium was introduced following concerns that had been highlighted in inspections carried out by the regulatory body, the Care Inspectorate and placed a suspension on new referrals to the Service.
- 3.2. The Care Inspectorate had been concerned about Hamilton Care at Home Service for some time resulting in Improvement Requirements in their Inspection Reports. In December 2019, the Hamilton Service was issued with a formal Improvement Notice that required improvements to be undertaken. The original notice, for a period of eight weeks, was extended to the end of May and then subsequently extended until 30 September 2020 because of the outbreak of the Pandemic.
- 3.3. Similar concerns were highlighted within the Rutherglen Service following an inspection in October 2019. This did not result in an improvement notice however, a decision was taken to initiate a moratorium on new referrals to enable the Service to focus on the improvement required.
- 3.4. The Services embarked on a significant programme of improvement to address the requirements arising from the inspection activity. This has been wide ranging and has involved the recruitment of new management teams that have developed and led improvement action plans aimed at bringing about positive change within the Service.

- 3.5. The Care Inspectorate had largely suspended its programme of Care at Home inspections during the Pandemic to enable it to focus on supporting services and the continued inspection of care homes in-line with temporary legislation. Services maintained weekly contact with the Care Inspectorate throughout the pandemic and the Care Inspectorate acknowledged that significant progress was being made within services. As a result of this progress, agreement was reached to lift the moratorium on new referrals in the Rutherglen service from the 31 August 2020.
- 3.6. The Hamilton Service was subject to a positive inspection in October 2020. This resulted in lifting of the Improvement Notice and agreement was reached to lift the moratorium on new services from 11 November 2020. This outcome reflects the exceptional work undertaken by staff within both services at a time when services were also working hard to respond to the challenges experienced because of the pandemic.

#### **4. Current Position**

- 4.1. As restrictions have eased, the Care Inspectorate have recommenced inspection activity within Care at Home services. Inspections have now taken place in Rutherglen and Hamilton Services, resulting in very positive outcomes with both services.
- 4.2. The Rutherglen Service was inspected in November 2020. Feedback from the inspection was exceptionally positive regarding the progress that had been made within the service and awarded the Service the following grades:
- how well do we support people's wellbeing 4
  - how good is our Leadership 4
  - how good is our Staff Team 4
  - how good is our care planned 3
- 4.3. Not only was this confirmation of the excellent progress that had been made but also an acknowledgement of the exceptional work that has been undertaken by staff within the service. The Care Inspectors were so impressed with the progress that they recategorised the Service from high risk to medium risk.
- 4.4. The Hamilton Service was subject to a further inspection in June 2021. Again, feedback from the inspection was exceptionally positive, highlighting the very positive steps that had been taken to improve the service and the improvements in the management of the service. The Service was awarded the following grades:
- how well do we support people's wellbeing 3
  - how good is our care and support 3
- 4.5. It should be noted that Inspectors highlighted that the service largely awarded grades of 4 for the sub-categories inspected and noted that continued progress in two areas would result in grades of 4 being awarded. These areas are currently being progressed.
- 4.6. Inspectors highlighted several areas of good practice during the inspection and were complimentary regarding the scale of improvement that had been achieved in such a short period of time, amid a pandemic. The Hamilton has also been recategorised from high risk to medium risk. This again reflects the excellent work undertaken by staff within the Service.

4.7. The Services continue to be on an improvement journey. However, the outcomes highlighted above underlines the positive progress that has been made to stabilise the Services and ensure that service users receive services of the highest quality.

4.8. The Rutherglen and Hamilton Services will now return to an annual regime of inspections, similar to those experienced within the Clydesdale and East Kilbride Services.

## **5. Employee Implications**

5.1. There are no employee implications resulting from this report.

## **6. Financial Implications**

6.1. There are no financial implications resulting from this report.

## **7. Climate Change, Sustainability and Environmental Implications**

7.1. There are no climate change implications resulting from this report.

7.2. There are no sustainability implications resulting from this report.

7.3. There are no environmental implications resulting from this report.

## **8. Other Implications**

8.1. There is potential risk in relation to service quality and outcomes for service users if improvement activity is not maintained. However, governance arrangements are in place to monitor progress within the services and the ongoing improvement actions that are being progressed are intended to better manage and reduce the level of risk.

8.2. There are no sustainable development issues associated with this report.

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

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

9.1. There is no requirement to carry out an impact assessment in terms of the proposals contained within this report.

9.2. Staff and trade unions have been made aware of the positive outcomes and forums are in place for ongoing engagement and consultation.

**Soumen Sengupta**  
**Director, Health and Social Care**

15 July 2021

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

♦ Deliver better health and social care outcomes for all

### **Previous References**

- ◆ none

### **List of Background Papers**

- ◆ none

### **Contact for Further Information**

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

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# Report

**14**

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>1 September 2021</b>
Report by:	<b>Director, Health and Social Care</b>

Subject:	<b>Rates and Charges for Care Services for 2021/2022</b>
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## **1. Purpose of Report**

1.1. The purpose of the report is to:-

- ◆ update Committee with the 2021/2022 Rates and Charges for Care Services

## **2. Recommendation(s)**

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

- (1) that the revised rates and associated arrangements to Residential and Nursing care rates, as detailed in Section 4 of the report be noted;
- (2) that the revised charges to Nursing and Residential Respite charges as detailed in Section 5 of the report be noted;
- (3) that the revised rates and associated arrangements for Care at Home, Supported Living and Day Care, as detailed in Section 6 of the report be noted; and
- (4) that the arrangements for Non-residential charges, as detailed in Section 7 of the report be noted.

## **3. Background**

- 3.1. Each year, Social Work Resources require to confirm the rates and charges which will be adopted for Residential, Nursing, Supported Living, Non-residential Care Services and Care at Home Services. The rates which will be charged to other local authorities for Care Services must also be set.
- 3.2. In recognition of the need to implement contractual uplifts in 2021/2022 without delay to providers, Social Work Resources Committee of 17 March 2021 agreed delegated authority for the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care to approve the following rates:
  - ◆ Care at Home, Supported Living, Day Care and Integrated Care Facilities
  - ◆ Residential and Nursing Care through National Care Home Contract
  - ◆ Residential services outwith National Care Home Contract
- 3.3. In response to the Covid-19 emergency, Scottish Government and COSLA have recommended a national living wage uplift for contractual hourly rates paid to adult social care providers.

#### **4. Residential and Nursing Care Rates**

- 4.1. Scotland Excel, Scottish Care, and the Coalition of Care and Support Providers in Scotland (CCPS) have undertaken a review of the 2021/2022 fee levels associated with providing Nursing and Residential care for older people in Scotland.
- 4.2. The National Care Home Rate for Nursing care was set at £762.20 (3% increase) per week in April 2021 and subsequently revised in June 2021 to £763.68, to reflect the increased nursing pay settlement of 4%. Residential care was set at £653.79 per week (2.83% increase) and is not subject to further variation for the nursing pay settlement. Both rates are effective from 12 April 2021. These rates will also be adopted for the in-house Residential care homes to ensure equity for all residents within in-house and private sector care homes. This will also form the basis for the charge to other local authorities that have placed users within the in-house care homes.
- 4.3. Each resident's financial contribution towards their residential care costs is based on assessment of their ability to pay in line with the National Assistance (Assessment of Resources) (Scotland) Regulations 1992, as amended.
- 4.4. The Free Personal and Nursing Care Payment rates are revised annually by the Scottish Government. Rates increased to £193.50 per week for personal care and £87.10 per week for Nursing care from 1 April 2021.
- 4.5. In accordance with the national uplift set by the Scottish Government and COSLA, adult Residential care rates will be uplifted by 2.2%.
- 4.6. It is proposed to continue to adopt the COSLA agreement to accept, for placements outwith South Lanarkshire, the rates set and agreed by the relevant host authority where applicable.
- 4.7. The Council is not bound by statute to set a rate for the provision of residential accommodation for children, however, a charge is set to allow the Council to recover the cost of placements by other local authorities. Charges to other local authorities will increase to £2,684 per place per week, effective from 1 April 2021. This increase will have no impact on service users within South Lanarkshire.

#### **5. Nursing and Residential Respite Charges**

- 5.1. The National Assistance (Assessment of Resources) Regulations 1992 state that for the first eight weeks of respite, authorities should charge "the amount it appears reasonable to the local authorities for the resident to pay".
- 5.2. In deciding what is "reasonable", authorities should consider the individual's outgoing expenses and commitments at home. The Nursing and Residential Respite charge is, therefore, based on the standard minimum guaranteed income less personal allowance and increases in-line with the Department for Work and Pensions increases in state benefits.
- 5.3. Nursing and Residential Respite charge for older people will be increased by £2.80 to £147.80 per week, effective from April 2021, in-line with the Department for Work and Pensions' increase.

5.4. The increase to the Nursing and Residential Respite charge will be met by the net increase in Department for Work and Pensions' benefits available to individuals. This practice is consistent with the approach adopted in previous years.

5.5. Nursing and Residential Respite charge for adults remains unchanged for 2021/2022 at £84.45 per week.

## **6. Care at Home, Supported Living and Day Care Rates**

6.1. In recognition of ongoing response to the Covid-19 Pandemic, the Scottish Government and COSLA have recommended a national uplift of 2.2% for 2021/2022 to alleviate the pressure of local negotiation on both Councils and providers at this time.

6.2. The rate paid by the Council for Care at Home, Supported Living and Day Care will therefore increase to £17.46 per hour (increase of £0.38, 2.2%) effective from 1 April 2021. An uplift of £0.26 (2.2%) is proposed for sleepover rates to increase this to a standard rate of £11.81 per hour.

6.3. The Care at Home framework rate is currently adopted for South Lanarkshire Council's in-house Home Care Service. This ensures equity for all service users receiving a Care at Home Service, therefore, this rate will also increase to £17.46 per hour.

6.4. The Council will continue to adopt the COSLA agreement to accept, for services provided outwith South Lanarkshire, the rates set and agreed by the relevant host authority where applicable.

## **7. Non Residential Care Service Charges**

7.1. The charging policy for Non-Residential Care Services continues to be based on an assessment of the service user's ability to pay towards the cost of care.

7.2. In-line with previous years, the charging policy in respect of Non-residential Care Services will be amended to reflect the thresholds recommended by COSLA for 2021/2022, effective from April 2021. If the income of service users falls below this threshold, no contribution would be required.

7.3. In arriving at the contribution payable by users towards the cost of their Care Services, a calculation is completed to determine their assessable income to which a percentage taper is then applied. This then determines the maximum level of contribution that service users will make. The level of the percentage taper is set by the Council and will remain at 60% for 2021/2022.

## **8. Employee Implications**

8.1. There are no employee implications associated with this report.

## **9. Financial Implications**

9.1. The additional expenditure associated with the increase in rates across the various categories detailed in the report will be met from Integrated Joint Board (IJB) funding allocations. Additional income generated as a result of the increase in charges for other local authorities will offset the increases in the cost of service delivery.

## **10. Climate Change, Sustainability and Environmental Implications**

- 10.1. There are no Climate Change, sustainability or environmental implications resulting from this report.

## **11. Other Implications**

- 11.1. There is a risk that service users may refuse to receive the Care Services which they have been assessed as requiring as a result of an increase in the charge for those services. Effective risk management arrangements are an integral part of the delivery of Social Care Services and all clients will undergo a risk assessment. The Director has discretion to exercise her authority in terms of the Social Work Scotland Act 1968 to abate or waive charges on a case by case basis where a service user, due to their financial circumstances, has difficulty in meeting the approved cost of the service.

- 11.2. There are no issues in respect of sustainable development arising from this report.

- 11.3. There are no other issues arising from this report.

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

- 12.1. There are no requirements to carry out an Equality Impact Assessment in terms of the proposals contained within this report.

- 12.2. There was no requirement to undertake any consultation in terms of the information contained within this report.

**Soumen Sengupta**  
**Director, Health and Social Care**

23 July 2021

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

- ◆ Deliver better Health and Social Care outcomes for all
- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable

### **Previous References**

- ◆ Social Work Resources Committee of 17 March 2021

### **List of Background Papers**

- ◆ none

### **Contact for Further Information**

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

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