



Council Offices, Almada Street
Hamilton, ML3 0AA

Tuesday, 25 February 2020

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, 04 March 2020

Time: 10:00

Venue: Committee Room 1, Council Offices, Almada Street, Hamilton, ML3 0AA

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, Jackie Burns, Janine Calikes, Graeme Campbell, Andy Carmichael, Margaret Cowie, Maureen Devlin, Mary Donnelly, Allan Falconer, 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, Jared Wark

Substitutes

Alex Allison, Gerry Convery, Isobel Dorman, Fiona Dryburgh, Geri Gray, Eric Holford, Graeme Horne, Ann Le Blond, Martin Lennon, Richard Lockhart, Eileen Logan, Davie McLachlan, David Watson, Josh Wilson,

BUSINESS

1 Declaration of Interests

2 Minutes of Previous Meeting

5 - 10

Minutes of the meeting of the Social Work Resources Committee held on 11 December 2019 submitted for approval as a correct record. (Copy attached)

Monitoring Item(s)

- | | | |
|----------|--|---------|
| 3 | Social Work Resources - Revenue Budget Monitoring 2019/2020
Joint report dated 24 January 2020 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached) | 11 - 18 |
| 4 | Social Work Resources - Capital Budget Monitoring 2019/2020
Joint report dated 12 February 2020 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached) | 19 - 22 |
| 5 | Social Work Resources - Workforce Monitoring - October to December 2019
Joint report dated 24 January 2020 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care. (Copy attached) | 23 - 30 |

Item(s) for Decision

- | | | |
|-----------|--|---------|
| 6 | Care at Home Services
Joint report by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy to follow) | |
| 7 | Project Implementation Team - Care at Home Scheduling and Mobile Solution
Joint report dated 16 January 2020 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy attached) | 31 - 34 |
| 8 | Carers Fund - Increase to Establishment
Joint report dated 13 February 2020 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy attached) | 35 - 38 |
| 9 | Staffing Planning and Performance Community Justice Services
Joint report dated 13 February 2020 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy attached) | 39 - 44 |
| 10 | Review of Funded Establishment within the Community Addiction Recovery Services (CAREs)
Joint report dated 23 January 2020 by the Director, Health and Social Care and Executive Director (Finance and Corporate Resources). (Copy attached) | 45 - 48 |

Item(s) for Noting

- | | | |
|-----------|--|---------|
| 11 | Investing to Modernise in South Lanarkshires Care Facilities
Report dated 27 January 2020 by the Director, Health and Social Care. (Copy attached) | 49 - 54 |
| 12 | Suicide Prevention
Report dated 28 January 2020 by the Director, Health and Social Care. (Copy attached) | 55 - 62 |

Urgent Business

13 Urgent Business

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

For further information, please contact:-

Clerk Name: Joyce McDonald

Clerk Telephone: 01698 454521

Clerk Email: joyce.mcdonald@southlanarkshire.gov.uk

SOCIAL WORK RESOURCES COMMITTEE

2

Minutes of meeting held in the Council Chamber, Council Offices, Almada Street, Hamilton on 11 December 2019

Chair:

Councillor John Bradley

Councillors Present:

Councillor Alex Allison (*substitute for Councillor Richard Nelson*), Councillor Walter Brogan, Councillor Archie Buchanan, Councillor Jackie Burns, Councillor Janine Calikes, Councillor Graeme Campbell, Councillor Maureen Chalmers (Depute), Councillor Gerry Convery (*substitute for Councillor Margaret B Walker*), Councillor Margaret Cowie, Councillor Maureen Devlin, Councillor Mary Donnelly, Councillor Allan Falconer, Councillor Katy Loudon, Councillor Joe Lowe, Councillor Catherine McClymont, Councillor Colin McGavigan, Councillor Jim McGuigan, Councillor Lynne Nailon, Councillor Carol Nugent, Councillor Jared Wark

Councillors' Apologies:

Councillor Robert Brown, Councillor Andy Carmichael, Councillor Mark Horsham, Councillor Hugh Macdonald, Councillor Richard Nelson, Councillor John Ross (ex officio), Councillor Margaret B Walker

Attending:

Finance and Corporate Resources

H Goodwin, Finance Manager (Resources); H Lawson, Legal Services Manager; G McCann, Head of Administration and Legal Services; J McDonald, Administration Adviser; K McVeigh, Head of Personnel Services; L O'Hagan, Finance Manager (Strategy)

Health and Social Care/Social Work Resources

V de Souza, Director; I Beattie, Head of Health and Social Care (Hamilton and Clydesdale); M Kane, Service Development Manager; L Purdie, Head of Children and Justice Services

1 Declaration of Interests

No interests were declared.

2 Minutes of Previous Meeting

The minutes of the meeting of the Social Work Resources Committee held on 2 October 2019 were submitted for approval as a correct record.

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

3 Social Work Resources – Revenue Budget Monitoring 2019/2020

A joint report dated 30 October 2019 by the Executive Director (Finance and Corporate Resources) and Director, Health and Social Care was submitted comparing actual expenditure at 11 October 2019 against budgeted expenditure for 2019/2020 for Social Work Resources, together with a forecast of a breakeven position for the year to 31 March 2020.

As at 11 October 2019, there was an overspend of £1.271 million on Social Work Resources' revenue budget. The overspend was due to pressures within Children and Family Services as a result of residential school/external placements and fostering placements.

The position would be closely monitored and work was being undertaken to identify ways to minimise and manage those costs.

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

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

The Committee decided:

- (1) that the overspend on Social Work Resources' revenue budget of £1.271 million, as detailed in Appendix A to the report, be noted;
- (2) that the forecast to 31 March 2020 of a breakeven position be noted; and
- (3) that the budget virements, as detailed in the appendices to the report, be approved.

[Reference: Minutes of 2 October 2019 (Paragraph 3)]

4 Social Work Resources – Capital Budget Monitoring 2019/2020

A joint report dated 20 November 2019 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 2019/2020 and summarising the expenditure position at 11 October 2019.

The Committee decided: that the report be noted.

[Reference: Minutes of 2 October 2019 (Paragraph 4)]

5 Social Work Resources – Workforce Monitoring – August and September 2019

A joint report dated 1 November 2019 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 August and September 2019:-

- ♦ attendance statistics
- ♦ occupational health statistics
- ♦ accident/incident statistics
- ♦ disciplinary hearings, grievances and Dignity at Work cases
- ♦ analysis of leavers
- ♦ Staffing Watch as at 14 September 2019

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

The Committee decided: that the report be noted.

[Reference: Minutes of 2 October 2019 (Paragraph 5)]

6 Social Work Resource Plan 2019/2020 – Quarter 2 Progress Report

A report dated 13 November 2019 by the Director, Health and Social Care was submitted on the Social Work Resource Plan 2019/2020 in relation to the actions and measures within the Resource.

Details were provided on progress made at the end of quarter 2, covering the period 1 April to 30 September 2019, in implementing the actions and measures identified in the Resource Plan.

The Committee decided: that the report be noted.

[Reference: Minutes of the Executive Committee of 21 November 2018 (Paragraph 19)]

7 Care at Home Services

A report dated 24 October 2019 by the Director, Health and Social Care was submitted on the outcome of the recent inspection of Care at Home Services within the Rutherglen/Cambuslang locality by the Care Inspectorate and providing an update on the service redesign.

The Care at Home Service played an important role in achieving the strategic goal of supporting people to live independently and safely at home and supported the South Lanarkshire Integration Joint Board's strategic planning intentions of managing the pressures on unscheduled care.

A report in relation to the outcomes from the Care Inspectorate's inspection of Care at Home Services in the Hamilton locality was submitted to the Committee at its meeting on 2 October 2019. Following a recent inspection of the Care at Home Service within the Rutherglen/Cambuslang locality, initial feedback from the Care Inspectorate had highlighted a number of issues consistent with those identified in the Hamilton locality.

The significant learning from the work undertaken within the Hamilton Service would be applied to the Rutherglen/Cambuslang Service, with similar frameworks established to oversee the improvement agenda, and on receipt of the final report from the Care Inspectorate, a detailed action plan would be implemented and would include:-

- ◆ the quality of the care management
- ◆ meeting the requirement to complete 6 monthly service reviews
- ◆ ensuring Carers were well supported and confident in their role
- ◆ ensuring consistency of care delivery in the context of challenging levels of demand
- ◆ strengthening the participation and involvement of service users in the delivery and development of services
- ◆ ensuring sufficient capacity in the system to meet demand

There were considerable pressures on the Care at Home Service to meet increasing demand that was anticipated to rise year on year. In order to address this issue, proposals for the redesign of the Service were being developed and a report outlining the proposals would be submitted to a future meeting of the South Lanarkshire Integration Joint Board for consideration.

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

The Committee decided:

- (1) that the development of an action plan to address those areas highlighted for improvement as a result of the Care Inspectorate's inspection of the Care at Home Services in the Rutherglen/Cambuslang locality be noted; and

- (2) that the review of service functions currently being undertaken with a report being submitted to a future meeting of the South Lanarkshire Integration Joint Board for consideration, be noted.

[Reference: Minutes of 2 October 2019 (Paragraph 7)]

8 Chief Social Work Officer Report 2018/2019

A report dated 16 October 2019 by the Director, Health and Social Care was submitted on the Chief Social Work Officer's Annual Report 2018/2019.

There was a statutory requirement for all local authorities to appoint a professionally qualified Chief Social Work Officer (CSWO) who must be registered with the Scottish Social Services Council (SSSC).

The role of the CSWO was to provide professional advice and guidance to local authorities, elected members and officers in the provision of social work services. The CSWO also had responsibility for overall performance improvements and the identification and management of corporate risk insofar as those related to social work services.

The CSWO was required to prepare an annual report of activity, which followed a standardised reporting framework, for submission to the Chief Social Work Advisor for Scotland.

Information was provided on the content of the CSWO's Annual Report, which was attached as an appendix to the report.

The Committee decided: that the Chief Social Work Officer's Annual Report 2018/2019, attached as an appendix to the report, be noted.

9 Lanarkshire Multi-Agency Public Protection (MAPPA) - Annual Report 2018/2019

A report dated 19 November 2019 by the Director, Health and Social Care was submitted on the Lanarkshire Multi-Agency Public Protection Arrangements (MAPPA) Annual Report 2018/2019.

The preparation and publication of the Annual Report was an important part of the strategic arrangements for MAPPA and provided a transparent mechanism for raising public awareness and understanding of public protection issues. The analysis of information allowed MAPPA performance to be assessed and validated and for appropriate action to be taken.

Information was provided on:-

- ◆ statistical information relating to increased demands and trends in this area of work
- ◆ progress made on the MAPPA Business Plan 2017/2018 and the content of the updated Business Plan 2018/2019
- ◆ significant operational events

Lanarkshire MAPPA remained committed to ensuring that best practice and innovation remained at the forefront of managing offenders and all agencies had a firm commitment to working effectively in partnership to manage offenders and jointly address the issues of risk.

The Committee decided: that the report be noted.

[Reference: Minutes of 20 February 2019 (Paragraph 12)]

10 Update of Social Work Resources' Risk Register and Risk Control Plan

A report dated 12 November 2019 by the Director, Health and Social Care was submitted on the systems and controls in place within Social Work Resources to control risks.

The Resource had followed Council guidance in developing, monitoring and updating its Risk Control Register on an ongoing basis. The Register had been developed to ensure that the Resource was fully aware of the main risks that it had, was able to prioritise those risks and had controls in place to eliminate or minimise the impact of risk.

The risks were scored in accordance with the Council's scoring mechanism which scored risks based on likelihood and impact of risk. This had resulted in risks being scored between 1 to 9 (low to high). Risks were scored on their inherent risk (risk if nothing was done) and their residual risk (risk after applying controls).

The Risk Register had been developed and was monitored on an ongoing basis to add any new risks and to review the scores of existing risks. The main changes to the Social Work Resources' register were:-

- ◆ new risks added in relation to failure to evidence sufficient progress against Care Inspectorate requirements and to prepare for the analogue to digital switchover
- ◆ a new lower level risk in relation to failure in multi-agency public protection procedures that resulted in harm to vulnerable children and adults

The top 8 risks for the Resource were detailed in the appendix to the report.

A separate Risk Register and Risk Management Strategy for Health and Social Care Integration had been developed and reported to the Integration Joint Board (Performance and Audit) Sub-Committee.

The Committee decided: that the report be noted.

[Reference: Minutes of 20 February 2019 (Paragraph 13)]

11 Notification of Contracts Awarded

A report dated 29 October 2019 by the Director, Health and Social Care was submitted on contracts awarded by Social Work Resources in the period 1 April to 30 September 2019.

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. 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.

12 Urgent Business

There were no items of urgent business.

13 Exclusion of Press and Public

The Committee decided: that, in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, the press and public be excluded from the meeting for the following item(s) of business on the grounds that it was likely that there would be disclosure of exempt information in terms of Paragraph(s) 5 and 14 of Part I of Schedule 7A of the Act.6

14 Scottish Historical Child Abuse Inquiry

A report dated 20 November 2019 by the Director, Health and Social Care was submitted to advise of the:-

- ♦ ongoing work of the Internal Working Group established to progress work streams generated by the Scottish Child Abuse Inquiry
- ♦ Council's response to Section 21 Notices issued by the Inquiry

Further updates would be provided to this Committee as appropriate.

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

The Committee decided: that the report be noted.

[Reference: Minutes of 28 November 2018 (Paragraph 15)]

Report

3

Report to:	Social Work Resources Committee
Date of Meeting:	04 March 2020
Report by:	Executive Director (Finance and Corporate Resources) Director, Health and Social Care

Subject:	Social Work Resources - Revenue Budget Monitoring 2019/2020
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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 2019 to 3 January 2020 for Social Work Resources
- ◆ provide a forecast for the year to 31 March 2020.

2. Recommendation(s)

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

- (1) that an overspend of £1.541m on the Social Work Resources' revenue budget, as detailed in Appendix A of the report, and the forecast overspend to 31 March 2020 of £2.239m, be noted; and
- (2) that the proposed budget virements be approved.

3. Background

3.1. This is the fourth revenue budget monitoring report presented to the Social Work Resources Committee for the financial year 2019/2020.

3.2. The Resource has completed its formal probable outturn exercise for the year. This exercise identifies the expected spend to 31 March 2020. Details are included in section 5.

3.3. 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 E

4. Employee Implications

4.1. None

5. Financial Implications

5.1. **Probable Outturn:** Following the Council's formal Probable Outturn exercise, the Resource position before any transfers to reserves is estimated to be an overspend of £2.239m by 31 March 2020. There are no proposed transfers to reserves.

- 5.2 The main elements of the projected overspend are the projected overspend in Children and Families due to demand (£1.930m over) and a projected overspend in Adults and Older People due to demand for community-based services (£0.446m over). These projected overspends are partially offset by a projected underspend in Justice and Substance Misuse Services (£0.156m under).
- 5.3 Included within the forecast overspend to 31 March 2020 of £2.239m is a combined projected overspend of £0.320m which relates to Adults and Older People Services (£0.446m over) and Substance Misuse Services (£0.126m under). The costs associated with these services are difficult to predict, particularly over the winter months. The Chief Financial Officer of the Health and Social Care Partnership has been asked to consider the option of a non-recurring contribution from the Health and Social Care Partnership to cover the additional costs within Adults and Older People Services.
- 5.4 In addition, as reported to Executive Committee on 26 February 2020, following the outcome of the recent inspection of Home Care services, work is ongoing to deliver improvements to the service. Additional costs are expected from this improvement work, which may impact on the outturn position for the Council. Further information will be provided when confirmation of the level of these costs is received.
- 5.5 **Position as 3 January 2020:** Appendix A shows the position as at 3 January 2020, of a £1.541 million overspend against the phased budget. Detailed variance explanations of the Resource position is included in Appendices B to E.
- 5.6 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.
- 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)

Val de Souza
Director, Health and Social Care

24 January 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ None

List of Background Papers

- ◆ Financial Ledger and budget monitoring results to 3 January 2020

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

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 3 January 2020 (No.10)

Social Work Resources Summary

Budget Category	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 03/01/20	Actual 03/01/20	Variance 03/01/20		% Variance 03/01/20	Note
	£000	£000	£000	£000	£000	£000	£000			
Employee Costs	88,884	90,177	(1,293)	(1,293)	65,388	66,223	(835)	over	(1.3%)	
Property Costs	2,668	2,463	205	205	2,065	1,928	137	under	6.6%	
Supplies & Services	5,783	5,969	(186)	(186)	3,706	3,821	(115)	over	(3.1%)	
Transport & Plant	4,411	4,561	(150)	(150)	3,214	3,315	(101)	over	(3.1%)	
Administration Costs	1,510	1,580	(70)	(70)	738	808	(70)	over	(9.5%)	
Payments to Other Bodies	19,630	20,522	(892)	(892)	14,138	14,685	(547)	over	(3.9%)	
Payments to Contractors	100,474	101,073	(599)	(599)	68,062	68,636	(574)	over	(0.8%)	
Transfer Payments	2,349	2,733	(384)	(384)	1,806	2,009	(203)	over	(11.2%)	
Financing Charges	263	304	(41)	(41)	186	207	(21)	over	(11.3%)	
Total Controllable Exp.	225,972	229,382	(3,410)	(3,410)	159,303	161,632	(2,329)	over	(1.5%)	
Total Controllable Inc.	(61,304)	(62,475)	1,171	1,171	(26,988)	(27,776)	788	over recovered	2.9%	
Net Controllable Exp.	164,668	166,907	(2,239)	(2,239)	132,315	133,856	(1,541)	over	(1.2%)	
Transfer to Reserves (as at 03/01/20)	0	0	0	0	0	0	0	-		
Position After Transfers to Reserves (as at 03/01/20)	164,668	166,907	(2,239)	(2,239)	132,315	133,856	(1,541)	over	(1.2%)	

Variance Explanations

Variance explanations are shown in Appendices B -E.

Budget Virements

Budget virements are shown in Appendices B-E.

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 3 January 2020 (No.10)

Children and Families Services

Budget Category	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 03/01/20	Actual 03/01/20	Variance 03/01/20		% Variance 03/01/20	Note
	£000	£000	£000	£000	£000	£000	£000			
Employee Costs	15,864	15,856	8	8	11,681	11,727	(46)	over	(0.4%)	b
Property Costs	337	329	8	8	296	284	12	under	4.1%	
Supplies & Services	577	613	(36)	(36)	444	474	(30)	over	(6.8%)	
Transport & Plant	636	794	(158)	(158)	452	546	(94)	over	(20.8%)	1
Administration Costs	288	321	(33)	(33)	213	233	(20)	over	(9.4%)	
Payments to Other Bodies	8,635	9,247	(612)	(612)	6,819	7,284	(465)	over	(6.8%)	2,a,c
Payments to Contractors	5,271	6,343	(1,072)	(1,072)	3,634	4,420	(786)	over	(21.6%)	3
Transfer Payments	2,336	2,708	(372)	(372)	1,797	1,991	(194)	over	(10.8%)	4,a,d
Financing Charges	17	33	(16)	(16)	13	22	(9)	over	(69.2%)	
Total Controllable Exp.	33,961	36,244	(2,283)	(2,283)	25,349	26,981	(1,632)	over	(6.4%)	
Total Controllable Inc.	(902)	(1,255)	353	353	(552)	(817)	265	over recovered	48.0%	5
Net Controllable Exp.	33,059	34,989	(1,930)	(1,930)	24,797	26,164	(1,367)	over	(5.5%)	
Transfer to Reserves (as at 03/01/20)	0	0	0	0	0	0	0	-		
Position After Transfers to Reserves (as at 03/01/20)	33,059	34,989	(1,930)	(1,930)	24,797	26,164	(1,367)	over	(5.5%)	

Variance Explanations**1. Transport and Plant**

This reflects the costs of transporting children to and from school or respite.

2. Payments to Other Bodies

This overspend is due to the continuing demand for fostering and adoption services.

3. Payment to Contractors

This overspend is due to the demand for children's residential schools and external placements.

4. Transfer Payments

This overspend is due to the increase in demand for kinship care.

5. Income

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

Budget Virements

- Realignment of Kinship Care budget Net Effect £0m, Payment to Other Bodies (£0.840m), Transfer Payments £0.840m
- Additional budget in respect of auto enrolment Net Effect £0.114m, Employee Costs £0.114m
- Temporary budget realignment from Performance and Support £0.118m, Payment to Other Bodies £0.118m
- Additional budget to reflect age related Kinship Care allowances £0.700m, Transfer Payments £0.700m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 3 January 2020 (No.10)

Adults and Older People Services

Budget Category	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 03/01/20	Actual 03/01/20	Variance 03/01/20		% Variance 03/01/20	Note
	£000	£000	£000	£000	£000	£000	£000			
Employee Costs	60,419	61,750	(1,331)	(1,331)	44,479	45,285	(806)	over	(1.8%)	1,a,c,d,e
Property Costs	1,685	1,552	133	133	1,301	1,236	65	under	5.0%	2
Supplies & Services	4,660	4,747	(87)	(87)	2,843	2,891	(48)	over	(1.7%)	
Transport & Plant	3,429	3,506	(77)	(77)	2,505	2,584	(79)	over	(3.2%)	3
Administration Costs	433	493	(60)	(60)	294	350	(56)	over	(19.0%)	4
Payments to Other Bodies	10,485	10,790	(305)	(305)	6,890	7,019	(129)	over	(1.9%)	5,a
Payments to Contractors	95,184	94,710	474	474	64,428	64,216	212	under	0.3%	6,a,b,c
Transfer Payments	7	14	(7)	(7)	5	11	(6)	over	(120.0%)	
Financing Charges	36	49	(13)	(13)	24	30	(6)	over	(25.0%)	
Total Controllable Exp.	176,338	177,611	(1,273)	(1,273)	122,769	123,622	(853)	over	(0.7%)	
Total Controllable Inc.	(53,706)	(54,533)	827	827	(22,037)	(22,572)	535	over recovered	2.4%	7,a
Net Controllable Exp.	122,632	123,078	(446)	(446)	100,732	101,050	(318)	over	(0.3%)	
Transfer to Reserves (as at 03/01/20)	0	0	0	0	0	0	0	-		
Position After Transfers to Reserves (as at 03/01/20)	122,632	123,078	(446)	(446)	100,732	101,050	(318)	over	(0.3%)	

Variance Explanations

- Employee Costs**
This overspend is a result of Home Care recruitment for future vacancies to maintain staffing levels and overtime to meet service delivery.
- Property Costs**
The underspend reflects both savings generated through the installation of energy efficient boilers and a reduction in gas consumption.
- Transport and Plant**
This overspend reflects an increase in costs in for hired vehicles and passenger services provided by Fleet Services.
- Administration Costs**
This overspend is made up of a number of small administration variances
- Payments to Other Bodies**
This overspend reflects the number of Service Users choosing a Direct Payment under the Self Directed Support legislation.
- Payment to Contractors**
This underspend reflects the current commitment for care. It also offsets the overspend in Direct Payments at Payment to Other Bodies.
- Income**
This over recovery relates to non-recurring income received from service users in respect of prior year care costs being higher than budgeted.

Budget Virements

- Incorporation of Resource Transfer and Social Care Fund Inflation Net Effect £0m, Employee Costs £0.302m, Payment to other Bodies £0.537m, Payment to Contractors £0.158m, Income (£0.997)
- Funds from Reserves £0.150m, Payment to Contractors £0.150m
- Realignment of Living Wage Net Effect £0m, Employee Costs £0.105m, Payment to Contractors (£0.105m)
- Incorporation of Modern Apprenticeship budget 2019/20 Net Effect £0.210m, Employee Costs £0.210m
- Additional budget in respect of auto enrolment £0.412m, Employee Costs £0.412m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 3 January 2020 (No.10)

Justice and Substance Misuse

Budget Category	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 03/01/20	Actual 03/01/20	Variance 03/01/20		% Variance 03/01/20	Note
	£000	£000	£000	£000	£000	£000	£000			
Employee Costs	6,014	5,905	109	109	4,355	4,314	41	under	0.9%	b
Property Costs	71	70	1	1	56	60	(4)	over	(7.1%)	
Supplies & Services	109	89	20	20	65	32	33	under	50.8%	
Transport & Plant	119	82	37	37	86	53	33	under	38.4%	
Administration Costs	430	437	(7)	(7)	54	55	(1)	over	(1.9%)	a
Payments to Other Bodies	475	449	26	26	396	355	41	under	10.4%	a
Payments to Contractors	19	20	(1)	(1)	0	0	0	-	n/a	a
Transfer Payments	6	11	(5)	(5)	4	7	(3)	over	(75.0%)	
Financing Charges	10	22	(12)	(12)	8	17	(9)	over	(112.5%)	
Total Controllable Exp.	7,253	7,085	168	168	5,024	4,893	131	under	2.6%	
Total Controllable Inc.	(5,958)	(5,946)	(12)	(12)	(4,243)	(4,234)	(9)	under recovered	(0.2%)	a
Net Controllable Exp.	1,295	1,139	156	156	781	659	122	under	15.6%	
Transfer to Reserves (as at 03/01/20)	0	0	0	0	0	0	0	-		
Position After Transfers to Reserves (as at 03/01/20)	1,295	1,139	156	156	781	659	122	under	15.6%	

Variance ExplanationsBudget Virements

- a. Increase in Big Lottery Fund 2019/20 Net Effect £0m. Administration £0.008m, Payment to Other Bodies £0.088m, Payment to Contractors £0.019m, Income (£0.115m)
- b. Additional budget in respect of auto enrolment Net Effect £0.022m, Employee Costs £0.022m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Social Work Resources Committee: Period Ended 3 January 2020 (No.10)

Performance and Support

Budget Category	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 03/01/20	Actual 03/01/20	Variance 03/01/20		% Variance 03/01/20	Note
	£000	£000	£000	£000	£000	£000	£000			
Employee Costs	6,587	6,666	(79)	(79)	4,873	4,897	(24)	over	(0.5%)	a
Property Costs	575	512	63	63	412	348	64	under	15.5%	b
Supplies & Services	437	520	(83)	(83)	354	424	(70)	over	(19.8%)	1
Transport & Plant	227	179	48	48	171	132	39	under	22.8%	b
Administration Costs	359	329	30	30	177	170	7	under	4.0%	b
Payments to Other Bodies	35	36	(1)	(1)	33	27	6	under	18.2%	
Payments to Contractors	0	0	0	0	0	0	0	-	n/a	
Transfer Payments	0	0	0	0	0	0	0	-	n/a	
Financing Charges	200	200	0	0	141	138	3	under	2.1%	
Total Controllable Exp.	8,420	8,442	(22)	(22)	6,161	6,136	25	under	0.4%	
Total Controllable Inc.	(738)	(741)	3	3	(156)	(153)	(3)	under recovered	1.9%	
Net Controllable Exp.	7,682	7,701	(19)	(19)	6,005	5,983	22	-	0.4%	
Transfer to Reserves (as at 03/01/20)	0	0	0	0	0	0	0	-		
Position After Transfers to Reserves (as at 03/01/20)	7,682	7,701	(19)	(19)	6,005	5,983	22	under	0.4%	

Variance Explanations**1. Supplies and Services**

This overspend relates to the Social Work contribution to the Electronic Data Record Management System

Budget Virements

- a.** Additional budget in respect of auto enrolment Net Effect £0.037m, Employee Costs £0.037m
- b.** Temporary budget realignment to Children and Family (£0.118m), Property Costs (£0.024m), Transport and Plant (£0.024m), Administration Costs (£0.070m).

Report

4

Report to: **Social Work Resources Committee**
 Date of Meeting: **4 March 2020**
 Report by: **Executive Director (Finance and Corporate Resources)
 Director, Health and Social Care**

Subject: **Social Work Resources - Capital Budget Monitoring
 2019/2020**

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 2019 to 3 January 2020.

2. Recommendation(s)

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

- (1) that the Social Work Resources capital programme of £2.729 million, and expenditure to date of £0.643 million be noted; and
- (2) that the projected outturn of £0.9 million be noted.

3. Background

- 3.1. This is the fourth capital monitoring report presented to the Social Work Resources Committee for the financial year 2019/2020. Further reports will follow throughout the year.
- 3.2. The budget reflects the programme for the year (Executive Committee, 29 May 2019). There have been no further budget adjustments this financial year.
- 3.3. The report details the financial position for Social Work Resources in Appendix A.

4. Employee Implications

4.1. None

5. Financial Implications

5.1. The total capital programme for Social Work Resources for 2019/2020 is £2.729 million.

5.2. 2019/20 Outturn

The predicted spend position for this financial year, advised by Housing and Technical Resources, is an outturn of £0.9 million. This is an underspend of £1.8 million and mainly relates to the expected timing of project spend on the Blantyre Care Facility project. Funding will carry forward into next financial year.

5.3. 2019/20 Monitoring

Anticipated spend to date was £1.241 million, and £0.643 million has been spent. This represents a position of £0.598 million behind profile and this is due to the timing of project spend, which is reflected in the outturn position noted at section 5.2.

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 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.

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)

Val de Souza

Director, Health and Social Care

12 February 2020

Link(s) to Council Values/Ambitions/Objectives

- Accountable, Effective, Efficient and Transparent

Previous References

- Executive Committee, 29 May 2019

List of Background Papers

- Financial ledger to 3 January 2020

Contact for Further Information

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

Lorraine O'Hagan, Finance Manager (Strategy)

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South Lanarkshire Council
Capital Expenditure 2019-2020
Social Work Resources Programme
For Period 1 April 2019 – 3 January 2020

<u>Social Work Resources</u>	Base Budget £000	Budget Adjustments £000	Slippage £000	Total Budget £000	Budget to Date £000	Actual Expenditure £000	2019/20 Outturn £000
Social Work - Care Facilities	2,716	0	0	2,716	1,228	630	887
Social Work - Other	13	0	0	13	13	13	13
TOTAL	2,729	0	0	2,729	1,241	643	900

Report

Report to:	Social Work Resources Committee
Date of Meeting:	4 March 2020
Report by:	Executive Director (Finance and Corporate Resources) Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – October to December 2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for October to December 2019 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 October to December 2019 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 14 December 2019.

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 October to December 2019.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of December 2019 for Social Work Resources.

The Resource absence figure for December 2019 was 7.5%, which represents an increase of 0.7% when compared to the previous month and is 1.8% higher than the Council-wide figure. Compared to December 2018, the Resource absence figure has increased by 1.8%. Managers follow the procedures outlined in the Maximising Attendance Policy to support employees to remain at work, or to return to work, after a sickness absence. There are comprehensive employee supports in place and additionally, Personnel Services work in close partnership with line managers and Resource Management Teams on a case management basis to ensure that appropriate management action is taken.

Despite these measures, the absence levels within Social Work Resources has been increasing and work is currently being undertaken to analyse specific areas of concern and a recovery action plan is being developed to address issues which are identified.

Based on the absence figures at December 2019 and annual trends, the projected annual average absence for the Resource for 2019/2020 is 6.3%, compared to a Council-wide average figure of 4.6%.

For the financial year 2019/2020, the projected average days lost per employee equates to 13.8 days, compared with the overall figure for the Council of 10.3 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 392 referrals were made this period, a decrease of 27 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There were 28 accidents/incidents recorded within the Resource this period, an increase of 12 when compared to the same period last year.

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

There were 14 disciplinary hearings held within the Resource this period, which is an increase of 7 when compared with the same period last year. There were no grievance hearings, which is a decrease of 2 when compared with the same period last year. There were 2 Dignity at Work complaints raised within the Resource this period, which remains unchanged when compared with the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 44 leavers in the Resource this period who were eligible for an exit interview, an increase of 14 when compared with the same period last year. Exit interviews were held with 15 employees.

4.6. From September 2019, when processing an employee termination, managers were asked to identify whether they intended to replace the employee who had left the Council. If they indicated that they did not intend to replace the employee, they were 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 October to December 2019, 73 (FTE 61.94) employees in total left employment and managers indicated that 1 (FTE 0.95) post should be left vacant pending service review, the budget for 1 (FTE 0.88) to transfer to another post and the remaining 71 (FTE 60.11) are being filled.

4.8. A reconciliation of existing workforce information at 10 October 2019 showed there were 172 (FTE 148.29) vacant posts in the Resource. Of these, 171 (FTE 147.29) were being filled through a recruitment process and the remaining 1 (FTE 1) post was being held pending savings discussions. It should be noted that some of the

posts which are currently going through the recruitment process may be covered at the present time on a fixed term basis until recruitment has been completed.

5. Staffing Watch (Appendix 3)

- 5.1. There has been a decrease of 45 in the number of employees in post from 14 September 2019 to 14 December 2019.

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)

Val de Souza

Director, Health and Social Care

24 January 2020

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 – 11 December 2019

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 - 2017/2018, 2018/2019 & 2019/2020
Social Work Resources

APT&C				Manual Workers				Resource Total				Council Wide			
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020
April	5.0	5.3	5.0	April	5.6	6.2	6.9	April	5.2	5.6	5.6	April	3.9	4.1	4.0
May	4.9	5.1	5.6	May	4.1	6.2	7.7	May	4.6	5.4	6.3	May	4.2	4.2	4.4
June	5.3	5.2	5.8	June	4.6	6.3	6.9	June	5.1	5.6	6.2	June	3.9	4.3	4.4
July	4.8	5.2	5.1	July	4.9	6.4	7.7	July	4.8	5.6	5.9	July	3.0	3.4	3.4
August	4.9	5.0	5.9	August	4.7	5.9	6.7	August	4.8	5.3	6.2	August	3.2	3.6	3.7
September	5.0	5.0	6.2	September	5.2	6.1	6.8	September	5.1	5.4	6.4	September	4.0	4.4	4.5
October	4.2	5.7	6.1	October	5.8	5.6	6.5	October	4.8	5.6	6.2	October	4.1	4.4	4.6
November	4.4	5.4	6.8	November	5.9	5.3	6.8	November	4.9	5.4	6.8	November	4.8	5.1	5.5
December	5.6	5.1	6.9	December	6.1	6.9	8.7	December	5.7	5.7	7.5	December	5.1	4.8	5.7
January	5.5	5.2		January	7.3	8.4		January	6.1	6.2		January	5.0	4.9	
February	6.1	5.5		February	5.8	8.5		February	6.0	6.5		February	5.0	5.2	
March	5.7	5.4		March	6.5	6.5		March	5.9	5.8		March	4.7	4.9	
Annual Average	5.1	5.3	5.8	Annual Average	5.5	6.5	7.3	Annual Average	5.3	5.7	6.3	Annual Average	4.2	4.4	4.6
Average Apr-Dec	4.8	5.2	5.9	Average Apr-Dec	5.1	6.0	7.2	Average Apr-Dec	4.9	5.5	6.3	Average Apr-Dec	3.9	4.2	4.5
No of Employees at 31 December 2019			1823	No of Employees at 31 December 2019			1132	No of Employees at 31 December 2019			2955	No of Employees at 31 December 2019			15653

For the financial year 2019/20, the projected average days lost per employee equates to 13.8 days.

SOCIAL WORK RESOURCES

	Oct-Dec 2018	Oct-Dec 2019
MEDICAL EXAMINATIONS		
Number of Employees Attending	128	142
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	57	19
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	150	129
REFERRALS TO EMPLOYEE SUPPORT OFFICER	80	97
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	4	5
TOTAL	419	392

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2018	Oct-Dec 2019
Specified Injuries*	1	1
Over 7 day absences	1	3
Over 3 day absences**	1	0
Minor	6	5
Near Miss	0	1
Violent Incident: Physical****	7	14
Violent Incident: Verbal*****	0	4
Total Accidents/Incidents	16	28

*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 7 day 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	Oct-Dec 2017	Oct-Dec 2018
Total Number of Hearings	7	14
Total Number of Appeals	2	0

Time Taken to Convene Hearing Oct - Dec 2019

0-3 Weeks
9

4-6 Weeks
3

Over 6 Weeks
2

RECORD OF GRIEVANCE HEARINGS	Oct-Dec 2018	Oct-Dec 2019
Number of Grievances	2	0
Number Resolved at Stage 2	2	0

RECORD OF DIGNITY AT WORK	Oct-Dec 2018	Oct-Dec 2019
Number of Incidents	2	2
Number Resolved at Informal Stage	2	0
Still in Process	0	2

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2018	Oct-Dec 2019
Career Advancement	1	6
Poor Relationship with Manager/Colleagues	1	0
Moving Outwith Area	1	0
Personal Reasons	0	1
Travelling Difficulties	1	2
Further Education	1	2
Childcare/caring responsibilities	1	0
Dissatisfaction With Terms and Conditions	0	1
Other	3	3
Number of Exit Interviews conducted	9	15

Total Number of Leavers Eligible for Exit Interview	30	44
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Percentage of interviews conducted	30%	34%
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Social Work Resources	Oct-Dec 2019		Reconciliation figure Apr - Sept 2019		Cumulative total	
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	61.94	73	148.29	172	245	210.23
Being replaced	60.11	71	147.29	171	242	207.4
Held pending savings	0.95	1	1	1	2	1.95
Filled on fixed term basis						
Budget transfer to other post	0.88	1			0.088	1
End of fixed term contract						

* Full time equivalent

** Head count/number of employees

**JOINT STAFFING WATCH RETURN
SOCIAL WORK RESOURCES**

APPENDIX 3

1. As at 14 December 2019

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
217	189	964	1427	2797					
*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	1319.60	499.83	551.24	22.00	24.00	2.00	0.00	0.00	2419.67

1. As at 14 September 2019

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
228	195	983	1436						
2842									
*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	1357.30	489.10	563.60	24.00	25.00	2.00	0.00	0.00	2462

Report

7

Report to: **Social Work Resources Committee**
 Date of Meeting: **04 March 2020**
 Report by: **Director, Health and Social Care**
Executive Director (Finance and Corporate Resources)

Subject: **Project Implementation Team - Care at Home
Scheduling and Mobile Solution**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Committee with a progress update on the implementation of the Totalmobile Solution for Care at Home Scheduling and Mobile Working
- ◆ request approval to create a short-term Project Implementation Team to support the implementation of the Totalmobile solution

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 temporary establishment changes detailed in Section 6 within the report be approved.

3. Background

3.1. The previous project to procure a solution for optimised scheduling of Home Carer visits was extended to include an integrated mobile solution to replace the existing MCare application. Totalmobile were contracted to provide cloud-based services and design consultancy to deliver the required product set.

4. Current Position

- 4.1. The project delivery team and governance groups were put in place in September 2019. Participation in the Project Implementation Team will be extended to staff in localities as required through the pilot period and staged rollout.
- 4.2. A high-level plan was established with Totalmobile to enable implementation of a pilot system configuration by 6 December 2019. The pilot ran from December 2019 to mid-January 2020. A review was carried out between January and February 2020 to inform the staged rollout across the four localities.
- 4.3. A schedule of technical and planning meetings and calls have been ongoing to agree the Totalmobile build and integration requirements for the linkages to the Social Work SWiSplus system.
- 4.4. Planning is underway with the Project Steering Group to prepare for a period of parallel work scheduling by Home Care staff, which involves simultaneously processing work in both SWiSplus and Totalmobile.

- 4.5. A parallel programme of work to replace the Home Carers mobile phones has commenced and will be completed in line with the system rollout.

5. Proposals to Support the Implementation of Totalmobile

- 5.1. The scale of the implementation is significant, with the new system having the potential to transform the way that the service delivers scheduling for Home Carers. A programme of work is required to define, review and refine the rules and tailored design of the system to best serve the service requirements. In addition, given the nature of the service and the national standards, it is critical that sufficient user testing takes place to ensure the system is implemented as successfully and effectively as possible to benefit service users.
- 5.2. There is also a requirement to embark on a public engagement exercise to ensure that service users and their representatives are aware of the changes that are being introduced. The Care Inspectorate should also be approached at an early stage to discuss the project's implementation.
- 5.3. It is proposed that a temporary dedicated Care at Home scheduling resource is created to progress the following work streams:
- ◆ establish and review business rules
 - ◆ specification of data and integration requirements
 - ◆ data co-ordination
 - ◆ establish of standard processes
 - ◆ creation of procedures and guidance
 - ◆ ordering, setup, inventory and issuing of replacement mobile phones
 - ◆ develop and deliver training
 - ◆ on-site support
 - ◆ report specification and development
 - ◆ user testing post pilot
 - ◆ consultation and engagement

6. Employee Implications

- 6.1. The employee implications are detailed below for the creation of a temporary Care at Home Scheduling Resource for 12 months:

Post (Social Work)	Current Number of Posts (FTE)	Proposed Number of Posts (FTE)	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc on costs 33.1%
Performance & Systems Support Officer	0	2	Grade 3 Level 4	72 - 74	£20.01 - £20.63	£36,516 - £37,648	£95,161 - £98,110
Performance & Systems Support Assistant	0	1	Grade 2 Level 1	34 - 35	£11.44 - £16.63	£20,877 - £30,348	£27,203 - £39,544
Clerical Assistant	0	1	Grade 1 Level 1-3	20 - 27	£9.32 - £10.33	£17,008 - £18,851	£22,162 - £24,563
Total	0	4					£144,525 - £162,217

7. Financial Implications

- 7.1. The Project Implementation Team will be fixed term posts for 12 months. The total cost of the establishment change will be between £144,525 and £162,217. It is proposed that the Integration Joint Board (IJB) reserves previously earmarked for transformational change will fund these posts. This will be progressed by the IJB Chief Financial Officer.

8. Climate Change, Sustainability and Environmental Implications

- 8.1. There are no implications for climate change, sustainability or environmental implications 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 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, nor does it recommend a change to existing policy, function or strategy, therefore, no impact equality impact assessment is required. However, the implementation of the new technology will be monitored and if an equality impact assessment is required, this will be carried out.
- 10.2. Trade Union colleagues have been consulted on the proposals contained within this report

Val de Souza

Director, Health and Social Care

Paul Manning

Executive Director (Finance and Corporate Resources)

16 January 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ improve later life
- ◆ 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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Email: Ian.Beattie@southlanarkshire.gov.uk

Report

8

Report to:	Social Work Resources Committee
Date of Meeting:	04 March 2020
Report by:	Director, Health and Social Care Executive Director (Finance and Corporate Resources)

Subject:	Carer's Fund - Increase to Establishment
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ to provide an update on the use of the Carer's Fund to support the implementation of the Carers Act and Free Personal Care

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 changes in establishment detailed at section 4 of this report be approved.

3. Background

- 3.1. There has been a number of changes to the legislation which underpins Adult Care Services in recent years. Most recently the Carers Act and the introduction of Free Personal Care for adults aged under 65 have followed on from the changes brought about by the Self-Directed Support Act. Cumulatively, this legislation has greatly increased both the demand and complexity of Assessment and Care Management Services that are delivered by the Health and Social Care Partnership's four locality teams.
- 3.2. In addition to this there has been a considerable growth in the number of older people receiving Care at Home Services, and in the complexity of their needs. Recent inspection outcomes have reinforced the views of Operational Managers that there is a need to invest in the assessment and care management capacity in the system. These demand pressures are compounded by the increased demand related to Adult Support and Protection (ASP) and Adults with Incapacity activity, as the impact of this legislation has unfolded and awareness of the Acts has embedded. Consequently, a large proportion of Social Workers time is now taken up responding to complex care needs and statutory interventions, such as supervision of guardianships and ASP work. Whilst it is correct that qualified professionals should be working to "the top of their licence" it does mean that the Service is increasingly challenged to respond to the more straightforward community care assessment, co-ordination and review activity.
- 3.3. The Council has received additional funding from the Scottish Government to support the implementation of both the Carers Act and Free Personal Care for under 65's. It is proposed that some of this funding is used to increase capacity in the Field

Work teams by establishing Assessment and Review Assistant posts in each of the locality Field Work teams.

- 3.4. These posts will be deployed across the operational teams under the supervision of Social Work Qualified Team Leaders and provide additional capacity to support the team to deliver the Council's statutory duties in relation to care management activity. Once the new post holders are in place, carers will have access to a range of contact points and assessments will be carried out by a range of practitioners according to individual circumstances. This will range, for example, from early and more preventative approaches offered by Carers support services, through to Social Work Assistants providing initial access to formal services, through less complex assessments, up to Social Workers supporting both the service user and carer with more complex issues involving multiple health conditions and managing cognitive decline.

4. Employee Implications

- 4.1. The employee implications are detailed below and are permanent posts:

Post (Social Work)	Current No of Posts (FTE)	Proposed Number of Posts (FTE)	Grade	SCP range	Hourly rate	Annual salary	Gross Cost inc on costs 30.3% (proposed posts)
Social Work Assistant (Assessment and Review)	0	10	Grade 2 Level 4	55 – 57	£15.56 - £16.04	£28,395 - £29,271	£369,992 - £381,406
Total	0	10					

5. Financial Implications

- 5.1. The cost of the proposal is £381,410 and will be met from existing resources to support the Carers Act and Free Personal Care.

6. Climate Change, Sustainability and Environmental Implications

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

7. Other Implications

- 7.1. 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.
- 7.2. There are no other issues associated with 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. Consultation has taken place with the Trade Unions in regard to the recommendations contained within this report.

Val de Souza
Director, Health and Social Care

Paul Manning
Executive Director (Finance and Corporate Resources)

13 February 2020

Link(s) to Council Values/Ambitions/Objectives

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

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

9

Report to:	Social Work Resources Committee
Date of Meeting:	04 March 2020
Report by:	Director, Health and Social Care Executive Director (Finance and Corporate Resources)

Subject:	Staffing - Planning and Performance, Community Justice Services
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise that South Lanarkshire Council has been granted further funding to support collaborative working for 2020/2021 in support of the Community Justice Partnership
- ◆ advise of the proposal to utilise this funding and current Section 27 grant in support of the Community Justice and Multi Agency Public Protection Arrangements

2. Recommendation(s)

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

- (1) that the establishment changes, detailed in section 5 of the report, be approved.

3. Background

- 3.1. The implementation of the Community Justice (Scotland) Act 2016 lead to significant changes to the structure and function of Justice Services in Scotland. As a result in April 2017, Community Justice Authorities were dissolved and a Community Justice Partnership (CJP) was formed. The CJP currently reports to the Community Planning Partnership (CPP) via the Safer South Lanarkshire Board (SSLB).
- 3.2. As part of the new model for Community Justice, South Lanarkshire Council (SLC) has been allocated funding of £50,000 since 01 April 2015 to 31 March 2019 to facilitate development in support of Community Justice.
- 3.3. Further funding was secured for 2019/2020 and in June 2018, a report was presented to Committee outlining an amendment to the staffing arrangements for the part-time Community Justice Co-ordinator post and Performance and Systems Development Assistant (PSDA). At the time the Co-ordinator post holder had moved to flexible retirement creating an opportunity to introduce support for data and performance requirements. The part time nature of the Co-ordinator post did not give sufficient time to be devoted to the coordination and support to the Chair of the Community Justice Partnership, Professional networks (formal and informal) and Locality Outcome Improvement Plans (LOIPs)/locality plans

- 3.4. Multi Agency Public Protection Arrangements (MAPPA) are underpinned by statute in terms of Section 10 of the Management of Offenders (Scotland) Act 2005. North and South Lanarkshire Council MAPPA arrangements are serviced by a MAPPA unit located in the Public Protection Office at High Patrick Street, Hamilton. There are currently 1.5 dedicated Administrative Support Workers supporting the Pan Lanarkshire MAPPA.
- 3.5. MAPPA Guidance (2016) stipulates that local authorities, Health Boards, the Scottish Prison Service and Police Scotland (known as responsible authorities) are required to work together to identify those who may pose a risk of harm to the public. They are required to share information, assess and manage risk. MAPPA authorities are required to share information and use available resources to protect victims and reduce the likelihood of future harm. There are three levels of MAPPA Management, based on the level of resource required to put effective risk management plans in place.
- 3.6. Over recent years there has been an increase in the volume of MAPPA Level 1 referrals. The increase in the volume of MAPPA Level 1 referrals is outlined in the table below. The figures for MAPPA Level 1 orders have increased on a yearly basis and this is projected to continue to increase. MAPPA Level 1 orders are cases where the risks posed by the offender can be managed by one agency and without significant active involvement from other agencies. Notwithstanding this, the expectation for information sharing, joint working and collaboration at an interagency level remains. The majority of initial and significant case reviews are generated from MAPPA Level 1 orders and as such there is a requirement for robust defensible decision making evidenced through formal minutes. Existing administration support is not sufficient to capture the level of detailed minute taking required.

South Lanarkshire	Level 1
2016-2017	221
2017-2018	236
2018-2019	287

- 3.7. South Lanarkshire Justice Services recently undertook a review of arrangements for chairing MAPPA Level 1 orders. In order to ensure there was adequate oversight of case work at all times it was agreed that there was a need to increase contingency arrangements for chairing and reviewing MAPPA Level 1 orders. Locality Team Leaders have now been trained in chairing and reviewing these cases. The new contingency arrangements require additional administrative support. MAPPA risk levels are outlined below. The increase in referrals is based on the increased numbers of people being convicted of sexual offences.

LEVEL	RISK
MAPPA 1	Low
MAPPA 2	Medium
MAPPA 3	High

- 3.8. The Violent and Sex Offender Register (VISOR) is a Home Office system described in the MAPPA guidance as the agreed computer system used to facilitate the secure exchange and storage of information and intelligence relating to the management of Registered Sex Offenders (RSO) and other dangerous/violent offenders. Justice Social Work Services across Scotland and in SLC have been asked to evidence progress with the implementation of VISOR. VISOR is expected to improve

information sharing about service users posing a significant risk of harm. The introduction of VISOR creates additional demand for recording of information.

4. Current situation

- 4.1. The Scottish Government has confirmed that a further £50,000 funding has been approved for the financial year 2020/2021, indicating its commitment to maintaining funding for this purpose at current levels for the foreseeable future, however as with other grant funding, this remains subject to yearly spending reviews.
- 4.2. The working arrangements of the part time post have not been as effective as anticipated and utilising the funding for a full-time Justice Co-ordinator in support of the community justice, and justice agenda will support the work of the resource more effectively.
- 4.3. The increase in volume of MAPPA Level 1 cases outlined in 3.8 has created additional demands for minute taking in Justice Social Work Services. To add to this the requirement to record essential data on VISOR has created further demand. The creation of an additional Clerical Assistant would support the delivery of locality based MAPPA Level 1 meetings and the recording of essential data onto VISOR. This post would also ensure contingency support to the current one FTE MAPPA Level 1 Minute Taker.
- 4.4. The Performance and Systems Development Assistant has provided direct support to the Community Justice Partnership and this will continue. The post will also provide support to South Lanarkshire's See Hear Strategic Working Group (SHSWG).

5. Employee Implications

- 5.1. The employee implication for the implementation of the proposed changes are detailed in the table below:

Post	Current No of posts (FTE)	Proposed No of Posts (FTE)	Grade	SCP range	Hourly rate	Annual salary	Current Gross Cost inc on costs of 30.3%	Proposed Gross Cost inc on costs of 30.3%
Community Justice Coordinator	0.5	1	Grade 3 Level 4	72-74	£20.01 - £20.63	£36,516 - £37,647	£23,790 - £24,527	£47,580 – £49,054.
Clerical Assistant	1	1	Grade 1 Level 4	30-31	£10.80 - £10.96	£19,708 - £20,000	£25,680- £26,061	£25,680.- £26,061
Social Worker	1	0.5	Grade 3 Level 4	72-74	£20.01 - £20.63	£18,258- £18,824	£47,580 - £49,054	£23,790 – £24,527
Performance and Systems Development Assistant	1	1	Grade 2 Level 4	55-57	£15.56 - £16.04	£28,395 - £29,271	£36,999 - £38,141	£36,999 – £38,141
	3.5	3.5					£134,049 - £137,783	£134,049 – £137,783

6. Financial Implications

- 6.1. The funding for the Community Justice Co-ordinator will come from the Scottish Government as outlined in 4.1 above.
- 6.2. The Clerical Assistant post will be funded from the realignment of a 0.5 Social Worker post (Alternative to Custody Service, a historical budget line). This will have no impact on current justice operational activity. The remaining balance being funded from within the Section 27 grant to support Criminal Justice Social Work and will be for a period of two years. This post will be based at High Patrick Street, Public Protection Services.
- 6.3. The Performance and Systems Development Assistant post is being extended for a further 12 months until 31 March 2021 and will take on tasks associated with the implementation of the See Hear Strategy, such as support to the See Hear Strategic Working Group and collating partner updates in the action plan. Part funding for this post will come from an existing 0.5 Performance and Systems Development Assistant post within the Planning and Performance team supported by an additional 0.5 secured from the See Hear Strategy base budget.

7. Climate Change, Sustainability and Environmental Implications

- 7.1. There are no implications for climate change, sustainability and environmental implications in terms of the information contained in this report.

8. Other Implications

- 8.1. There is a risk that the performance of the services and the development of collaborative working with other partner agencies will be restricted if the recommendations are not supported.
- 8.2. There would be a risk of inadequate recording of MAPPA Level 1 cases and a delay to the implementation of VISOR if the Administrative Support Worker is not recruited.
- 8.3. 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, nor does it recommend a change to existing policy, function or strategy, therefore, no impact assessment is required (Equality Impact Assessment).
- 9.2. Trade Union colleagues have been consulted on the proposals contained within this report.

Val de Souza
Director, Health and Social Care

Paul Manning
Executive Director (Finance and Corporate Resources)

13 February 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ achieve results through leadership, good governance and organisation effectiveness
- ◆ work with communities and partners to promote high quality, thriving and sustainable communities
- ◆ protect vulnerable children, young people and adults

Previous References

- ◆ Social Work Committee Report (Item 5) 20 June 2019

List of Background Papers

- ◆ none

Contact for Further Information

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Report

Report to:	Social Work Resources Committee
Date of Meeting:	4 March 2020
Report by:	Director, Health and Social Care Executive Director (Finance and Corporate Resources)

Subject:	Review of Funded Establishment within the Community Addiction Recovery Services (CAREs)
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ outline the current arrangements for managing Community Addiction Recovery Services (CAREs), the integrated alcohol and substance misuse service, across South Lanarkshire Council and NHS Lanarkshire (NHSL)
- ♦ seek approval to realign the establishment for the CAREs across the localities within South Lanarkshire to better meet the needs of clients and their families

2. Recommendation(s)

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

- (1) that the content of this report be noted; and
- (2) that the establishment changes detailed within the report, be approved.

3. Background

3.1. The Public Bodies (Joint Working) (Scotland) Act 2014 requires that certain services currently provided by local authorities and health boards should come together for the purpose of strategic planning and management. This includes services relating to substance misuse.

3.2. The delivery of Integrated Alcohol and Drug Services has been deliberated upon nationally and locally since the inception of the Joint Future Agenda in 2002. There are many examples of Integrated Alcohol and Drug Services across Scotland. The proposed model for integration in South Lanarkshire was agreed at Social Work Committee on 7 February 2018 and the Community Addiction Recovery Services (CAREs) was established, with co-located and integrated staffing across South Lanarkshire.

4. Current Position

4.1. The overall Service is managed by a Service Manager, employed by NHSL, who has overall strategic responsibility for the Service, and an Operational Manager, employed by South Lanarkshire Council, who has the operational

responsibility for the Service. The Operations Manager reports directly to the Service Manager for the Service. The Operations Manager also receives their own professional supervision from an identified Fieldwork Manager within the host locality.

- 4.2. The Service is hosted within the Rutherglen/Cambuslang locality on behalf of the whole of the Partnership as a pan South Lanarkshire resource. Each locality has a CARES team within their locality, and there are moves to co-locate and integrate all the teams across South Lanarkshire. To date, Rutherglen/Cambuslang and Clydesdale localities are now co-located, and discussions are on-going with locality managers within East Kilbride and Hamilton to progress that model. The Resource is therefore still going through a transition as it moves to a fully integrated and co-located resource.
- 4.3. The above has not diminished or diluted the actions around integration of the service, and the day to day management of staff across disciplines still takes place. However, these arrangements ensure that professional governance standards are addressed for both organisations.
- 4.4. An internal review of social work roles and responsibilities within the teams has resulted in proposals to create lead officers for Adult Protection cases for existing clients, and second workers in Child Protection investigations. In order to do so an additional Team Leader and one Social Worker are required within the service.
- 4.5. In order to align and integrate the CARES service with other Social Work Resources it is further recommended that the post of Substance Misuse Worker be re-designated as Recovery Worker. Therefore there would be no change to the grade for this post.

5. Recommendation

- 5.1. It is recommended that a CARES Team Leader post in Hamilton, employed under Council terms and conditions, and one registered Social Worker post, to work within East Kilbride, are created to support the roll out of a fully integrated CARES resource, and further address public protection concerns within the Service. In order to do so it is recommended 2.5 FTE Social Work Assistant posts are removed from the establishment.
- 5.2. It is also recommended that the CARES team is aligned with other Social Work Resources by re-designating the role of Substance Misuse Worker to Recovery Worker.

6. Employee Implications

- 6.1. The employee implications are detailed below and include: 1 FTE Social Work Team Leader post and 1 FTE Social Worker post be created on a permanent basis, from within the existing budget allocation with the CARES budget of the service, 2.5 FTE Social Work Assistant posts, which are currently vacant, being removed from the establishment, and the post of Substance Misuse Worker being re-designated to Recovery Worker.

Post (Social Work)	Current Number of Posts (FTE)	Propose d Number of Posts (FTE)	Grade	SCP Range	Hourly Rate	Annual Salary	Current Gross Cost inc on costs 30.3% (current posts)	Proposed Gross Cost inc on costs 30.3% (proposed posts)
Substance Misuse Operations Manager	1	1	Grade 4 Level 2-5	82 - 88	£23.22 - £25.42	£42,374 - £46,388	£55,213 – £60,444	£55,213 – £60,444
Team Leader	2	3	Grade 3 Level 8	79 - 80	£22.22 - £22.56	£40,549 - £41,169	£105,671 – £107,286	£158,505 – £160,932
Social Worker	7	8	Grade 3 Level 2 - 4	63 - 74	£17.55 - £20.63	£32,516 - £37,647	£296,578 – £343,378	£333,848 – £392,432
Substance Misuse Worker	10	0	Grade 2 Level 4	55 - 57	£15.56 - £16.04	£28,395 - £29,271	£369,990 – £381,400	£0
Recovery Worker	0	10	Grade 2 Level 4	55 - 57	£15.56 - £16.04	£28,395 - £29,271	£0	£369,990 - £381,400
Social Work Assistants	5	2.5	Grade 2 Level 2-4	39 - 57	£12.31 - £16.04	£22,464 - £29,271	£146,353 – £190,701	£73,177 - £95,350
Total	25	24.5					£973,805 - £1,083,209	£990,733 - £1,090,558

7. Financial Implications

- 7.1. The small additional cost of these posts will be met from existing budgets within the Council budget currently allocated for CAREs.

8. Climate Change, Sustainability and Environmental Implications

- 8.1. There are no implications for climate change, sustainability and environmental implications in terms of the information contained in this report.

9. Other Implications

- 9.1. There is a statutory requirement that Addiction and Substance Services (CAREs) be included in the Health and Social Care Partnership, hence the

resource will also be accountable to the Integrated Joint Board (IJB) as well as reporting the Council and Health Board.

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. Trade Unions have been notified of the above development, as have the staff and management of the service.

Val de Souza
Director, Health and Social Care

Paul Manning
Executive Director (Finance and Corporate Resources)

23 January 2020

Link(s) to Council Values/Ambitions/Objectives

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

Previous References

- ◆ Social Work Resources Committee: 20 February 2019 Operations Manager Community Addiction and Recovery Services (CAREs)
- ◆ Social Work Resources Committee: 7 February 2018 Substance Misuse Services – Review of Funded Establishment

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

11

Report to:	Social Work Resources Committee
Date of Meeting:	04 March 2020
Report by:	Director, Health and Social Care

Subject:	Investing to Modernise in South Lanarkshire's Care Facilities
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide an update of progress on the programme of modernisation in relation to South Lanarkshire's Care Facilities

2. Recommendation(s)

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

- (1) that the content of the report to be noted.

3. Background

- 3.1. As part of South Lanarkshire Council's commitment to improve later life for adults and older people, and to meet the future needs and wishes of the people, £17.6m was allocated within the Capital Programme to support the 'Investing to Modernise' programme. This programme was approved at the Social Work Resources Committee on 25 April 2018.
- 3.2. As the South Lanarkshire Health and Social Care Partnership continues to strengthen many of its community-based supports, increasingly people who might previously have moved into a care home on a long-term basis because of ill health and/or growing dependency can be supported in their own home.
- 3.3. The future model of care will be based around the development of new Care Facilities, or Care Hubs, which will provide transitional/intermediate care. This is focused on supporting people to return home after a period of acute illness, preventing them having to go to hospital inappropriately or prematurely being admitted to long term care.
- 3.4. The programme, which will be implemented South Lanarkshire-wide across the four localities over an approximate period of 5 years, offers people real choice and the chance to be supported to live independently where possible and appropriate. It will also be built on the strong partnership foundations that are making this increase in independent living possible.
- 3.5. In summary, the programme of work currently spans three specific areas of service development. Two of these developments are being taken forward within the Hamilton locality, in the geographical areas of Blantyre and Larkhall/Stonehouse.

The third development within the programme is located in the Clydesdale locality, centring on a 'hub' in Lanark supporting a number of 'spokes' in smaller townships.

- 3.6. This report builds upon previous updates and gives a summary of progress since the December 2019 report, for each aspect of the programme.

4. Blantyre Development

- 4.1. Plans for a care hub, technology-enabled houses, and centre of excellence in Blantyre have now been approved. The decision of South Lanarkshire Council's Planning Committee, on Tuesday 17 December 2019, followed extensive public engagement in the local area.
- 4.2. Following a formal tendering process, work is now scheduled to begin on the state-of-the-art facility in spring 2020, with an expected completion date of spring 2021.
- 4.3. This decision was welcomed by the Partnership and stressed the commitment to maintaining a meaningful dialogue with the local communities. The approved care hub in Blantyre will serve South Lanarkshire and has several distinct elements:
- ◆ 20 transitional care beds for adults and older people (intermediate/transitional care offers short term support with the objective of allowing people to return home following a period of ill health or crisis. Intermediate/transitional care can also be preventative, preventing hospital admission)
 - ◆ a centre of excellence specialising in training and development of Health and Social Care staff. Although unique to the proposed Hamilton/Blantyre facility, this will support all localities
 - ◆ a community-facing hub featuring a café, demonstration site (showcasing our telehealth technology and how that can improve lives), guidance and support for unpaid carers, linkage and signposting into a raft of community-based voluntary and third sector support
 - ◆ 20 technology-enabled homes for adults and older people

5. Clydesdale Development

- 5.1. An options appraisal was carried out and presented to the Social Work Resources Committee on 8 May 2019. Approval was given at this Committee for the preferred site of Flush Park as a replacement option for McClymont House. To date a desktop review of the site has been carried out by a Geotechnical Engineer. This was based on available information and experience at the neighbouring sites. It recognises that there are challenges to developing the site, but by careful positioning of the building and appropriate engineering, these issues can be managed.
- 5.2. The area surrounding the Flush Park site is zoned as Priority Greenspace. Any development carried out in this area would be contrary to the Local Plan and would need to be replaced, like for like, elsewhere in locale before the site can be developed. The costs of this would have to be borne by the 'Investing to Modernise' project.
- 5.3. First draft plans have been prepared by architects to complement the technical work noted in 5.1 above. This consists of a hub, similar to the Blantyre site, which will support the provision of 8 long term care beds, 14 transitional care beds, and multi-purpose rooms to deliver reablement support. The facility will also have a designated community facing area and café to promote the use of the facility by the local community. To maximise footfall and make best use of the land, the proposal is to build over three levels, whilst ensuring accessibility and safety for all.

- 5.4. In tandem with the creation of a hub, mapping work of services and support is nearing completion in terms of the 7 'spokes' within the locality. These spokes, which will link into the hub, are made up of existing support teams, services and community-based endeavors which branch into, and are active in, the locality, providing support and allowing people to live safe, independent lives wherever possible. The areas for the 7 spokes were confirmed as Lanark, Carluke, Forth, Carnwath/Carstairs, Biggar, Douglas and Lesmahagow/Kirkmuirhill/Coalburn.
 - 5.5. It is important to note that comprehensive engagement, with a view to discussing and refining these proposals, will progress with the community and stakeholders in Clydesdale in April 2020.
 - 5.6. From a strategic perspective, the locality is also piloting some work with regards to National Development Team for Inclusion (NDTI) to develop a community capacity building model, particularly around community and individual resilience. Subject to evaluation, this approach will be rolled out as key component of each of the spokes.
- 6. Larkhall/Stonehouse Development**
- 6.1. At the Social Work Resources Committee on 28 November 2018, the commitment was given to develop services in this area, with a specific new build to be considered in or around the Larkhall area. The vision behind this development would be in keeping with the overall principles set out at the inception of the 'Investing to Modernise' programme.
 - 6.2. In moving this forward, an initial stakeholder event was held on 28 August 2019, with two further public engagement sessions held on 25 and 26 November 2019. The attendance at both public events had less footfall than hoped, however there was strong discussion from the members of the public, staff and partners that were in attendance. As a result of this, some further detailed needs analysis is being undertaken.
 - 6.3. In terms of general comments gathered from the event, there was a strong sense that a community facility was needed centrally in Larkhall, with rooms for activities/services, café, meeting areas and parking, in line with the approved Blantyre development. There is further community engagement planned for Stonehouse early in 2020, and feedback from this will be added to any information already gained.
- 7. Summary and Next Steps**
- 7.1. With specific regards to the Blantyre development, work is ongoing with relevant partners, for example, Housing, Third Sector, Health and Social Work professionals to progress the development of the hub and housing.
 - 7.2. The work for the Clydesdale phase of the programme has now moved to the scaling and design of the hub and finalising the relationship between the hub and the spokes. The architect has developed a first draft of the schedule of accommodation and work is ongoing to develop internal space arrangements.
 - 7.3. For Larkhall/Stonehouse, a further event linking with the Stonehouse Community Council meeting is being arranged to engage with the public and wider community to seek their view on the priorities for the area.
 - 7.4. An updated report will be brought to Committee to provide the necessary assurance that the 'Investing to Modernise' programme is on track to achieve its stated aims.

7.5. At a future stage, similar locality modelling will be undertaken for both East Kilbride and Rutherglen/Cambuslang areas. This will ensure resources in these communities continue to respond positively to local needs in keeping with the overarching principles of the care facilities programme. It is also recognised that existing residential care facilities within both localities are modern, fit for purpose and have greater flexibility to adapt and, as such, at this stage there are no plans to reconfigure these care homes.

8. Employee Implications

8.1. There are no employee implications associated with the content of this report. However, it is worth noting that staff affected by the de-commissioning of Kirkton House and McWhirter House have been successfully redeployed with suitable alternative employment as already confirmed at previous committee meetings.

9. Financial Implications

9.1. There are no financial implications associated with the content of this report.

10. Climate Change, Sustainability and Environmental Implications

10.1. There are no implications for climate change, sustainability and environmental implications in terms of the information contained in this report.

11. Other Implications

11.1. There are no other risk implications associated with this report.

11.2. This work has strategic fit with other transformational change workstreams currently being progressed, for example primary care transformation and day opportunities, which is the subject of a separate report to committee.

12. Equality Impact Assessment and Consultation Arrangements

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

12.2. There has been significant consultation and engagement with stakeholders as outlined throughout the report. This will continue to be intrinsic to this programme of work.

Val de Souza

Director, Health and Social Care

27 January 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ improve later life
- ◆ deliver better Health and Social Care for all

Previous References

- ◆ 25 April 2018
- ◆ 28 November 2018
- ◆ 08 May 2019

- ◆ 02 October 2019
- ◆ 11 November 2019

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

12

Report to:	Social Work Resources Committee
Date of Meeting:	04 March 2020
Report by:	Director, Health and Social Care

Subject:	Suicide Prevention
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ update the Social Work Resources Committee in relation to the recent increase in the rate of suicide across South Lanarkshire as reported by Police Scotland to the Health and Social Care Partnership via the designated Suicide Prevention Lead for South Lanarkshire
- ◆ summarise local data
- ◆ advise on the South Lanarkshire Suicide Prevention Action Plan
- ◆ make recommendations on future actions

2. Recommendation(s)

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

- (1) that the work being undertaken, as detailed in the report, to support the South Lanarkshire Suicide Prevention Action Plan, be noted.

3. Background/National Picture

3.1. There has been real progress across Scotland in addressing Suicide Prevention. 20% reduction in completed suicides between 2002-2006 and 2012-2018. Every Life Matters' – Scotland Suicide Prevention Strategy was launched in 2018. The key strategic aims of this national strategy are:

- ◆ to reduce suicides
- ◆ to ensure suicide prevention becomes everyone's business

3.1.1. However, for the first time in 15 years the annual Information Services Division (ISD) figures for 2018, reported in June 2019, show a 15% increase in suicide nationally.

3.2. There were 784 suicides (deaths from intentional self-harm and events of undetermined intent) registered in Scotland in 2018, compared to 680 in 2017. These figures are based on the new coding rules introduced by the National Records of Scotland (NRS). The corresponding estimates based on the old coding rules (see note below) are 753 suicides in 2018 and 664 in 2017:

- ◆ in 2018 the suicide rate for males was three times that for females
- ◆ in 2014-2018 the suicide rate was more than three times higher in the most deprived tenth of the population (decile) compared to the least deprived decile (21.7 deaths per 100,000 population compared to 7.0)
- ◆ while suicide rates are strongly related to deprivation level, this difference or inequality has decreased between 2004-08 and 2014-18

- ♦ the suicide rate varies between different areas within Scotland and fluctuates over time. For 2014-2018, seven NHS Board areas had a higher European age standardised rate than the Scotland average
- ♦ Scotland appears to have had a higher suicide rate than the UK overall since the early 1990s, though this comparison is affected by differences in data recording practices between countries

3.3. A Local Picture

3.3.1. Every death by suicide is a tragedy. Although the annual figures show a rise in suicides, a five year running average data is used to provide a more accurate picture of trends rather than year on year:

- ♦ Lanarkshire: 2014-2018 average number per year of probable suicides 81, down from 96 in the years 2002-2006
- ♦ North Lanarkshire: 2014-2018 average number per year of probable suicides 43, down from 52 in the years 2002-2006
- ♦ South Lanarkshire: 2014-2018 average number per year of probable suicides 38, down from 44 in the years 2002-2006

3.4. Lanarkshire Annual Suicide Figures

- ♦ there were 98 suicides (deaths from intentional self-harm and events of undetermined intent) registered for Lanarkshire residents in 2018, up from 73 in 2017
- ♦ there were 58 suicides (deaths from intentional self-harm and events of undetermined intent) registered for North Lanarkshire residents, up from 40 in 2017
- ♦ there were 40 suicides (deaths from intentional self-harm and events of undetermined intent) registered for South Lanarkshire residents, up from 33 in 2017

3.5. South Lanarkshire Data

3.5.1. Since January 2019, we have been working closely with the Police in South Lanarkshire to collate live data of completed suicides. From 1 January to 31 December 2019, there have been 38 suicides reported by the Police in South Lanarkshire. This represents an increase in the number of reported suicides for the same period last year (1 January to 31 December 2018).

- ♦ 38 suicides in total
- ♦ 87% were male
- ♦ 84% method was hanging
- ♦ average age 37 years
- ♦ 26% were in age range 25-34 years, 18% in age range 35-44 years, 16% in age range 55-64 years, 13% in age range 15-25 years, 13% in age range 45-54 years & 11% in age range 5-14 years and 3% in age range 65-74 years
- ♦ 50% were 34 years and under
- ♦ 36% increase for the same period in 2018
- ♦ Locality rates Hamilton 42%, Cambuslang & Rutherglen 21%, Clydesdale 18.5% and East Kilbride 18.5%

3.6. Key Considerations

- ♦ whilst temporal variations should be treated with caution (which is why figures are reported on a five year rolling basis), a 36% increase from the same period in 2018 is worrisome
- ♦ the Health and Social Care Partnership (HSCP), in collaboration with Education, Community Planning and Voluntary Sector Partners, has developed an ambitious

Suicide Prevention Action Plan. Actions are based on the national commitments outlined in Scotland's Suicide Prevention Plan (August 2018)

- ◆ given the knowledge that 50% of those completing suicide are under 35, and that most were in employment (typically lower paid employment), creating suicide safer schools, colleges and employment have become key priorities
- ◆ there has been a gap in a dedicated budget for Suicide Prevention since the completion of the Choose Life project, making the planning, scope, roll-out and sustainability of actions very difficult. A dedicated budget has now been identified and work is underway to develop a designated Suicide Prevention Officer post for South Lanarkshire HSCP

3.7. Suicide Prevention Activity in South Lanarkshire

3.7.1. In May 2019 a multi-agency Suicide Prevention Group was reconvened to support completion of the Suicide Prevention Plan within South Lanarkshire.

3.7.2. What we aim to achieve

- ◆ the number of people taking their own life is reduced
- ◆ a reduction in suicide across high risk groups
- ◆ increasing awareness of mental health and suicide prevention
- ◆ increasing the number of staff accessing mental health and suicide prevention training
- ◆ completion of a mapping exercise which identifies which level of the NES Knowledge and Skills four level framework is appropriate in relation to health and social care staff roles and responsibilities
- ◆ reducing access to means of suicide
- ◆ learning from investigations and reviews into unexpected deaths
- ◆ providing better information and support to those bereaved or affected by suicide
- ◆ supporting research, data collection and monitoring
- ◆ building community capacity to help reduce the stigma and taboo associated with suicide

3.7.3. NHS Health Scotland (HS) and NHS Education for Scotland (NES) are working together to support Action 2 of 'Every Life Matters'. As part of this action the following have so far been developed:

- ◆ a Knowledge and Skills Framework which sets out the knowledge and skills required of staff, depending on role, responsibilities and context, in order to support mental health improvement and prevention of self-harm and suicide. The framework sets out these knowledge and skills which build incrementally from informed, skilled, enhanced to specialist level, and cover six domains of practice. Most mental health practitioners will be working at enhanced level of the framework
- ◆ a workforce development plan which sets out next steps with regard to working with specific areas of practice for identification of learning needs and development of learning resources.
- ◆ a series of three animations aimed at informed level to support all workers' development of knowledge and skills about: the factors that impact on mental health and how to look after mental health, how to have a conversation with someone about their mental health, and how to ask about thoughts of self-harm or suicide and support help-seeking
- ◆ colleagues from South Lanarkshire Council (SLC) Personnel department are exploring options around dissemination to SLC employees of recently launched Suicide Prevention resources which presents a unique opportunity to develop a whole systems strategy regarding Suicide Prevention training within SLC and the Partnership

- ◆ rolling out of Suicide TALK awareness raising wherever possible, promoting the message that suicide is everyone's business
- ◆ given the knowledge that 58% of those completing suicide are under 35, and that most were in employment (typically lower paid employment), creating suicide safer schools, colleges and employment have become key priorities. A proposal has been developed to roll out suicide prevention in high schools to pupils and staff. Work is ongoing with Education Health and Wellbeing lead and Psychology to agree next steps.
- ◆ high level leadership will be critical in realising our vision of a South Lanarkshire where suicide is preventable, where cultures promote positive mental health, and where people contemplating suicide receive the help they need

4. Employee Implications

- 4.1. Research shows that education and awareness are central to preventing suicide. There is new Suicide Prevention training being planned, but not yet developed by Health Scotland. This will replace the existing Suicide Prevention training, with a phase-out of old training, and a phasing-in of new training. There will be workforce development implications if we are to timeously facilitate the updated Suicide Prevention training across the workforce.

5. Financial Implications

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

6. Climate Change, Sustainability and Environmental Implications

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

7. Other Implications

- 7.1. There is a risk that staff will not feel sufficiently confident in their knowledge and skills to deliver interventions that will support suicide prevention unless there is senior leaders and operational management support to implement a South Lanarkshire HSCP workforce development plan that sets out identification of learning and development needs for specific areas of practice.
- 7.2. The development of mentally healthy communities across the Partnership will provide the upstream activity required to promote population level approaches to developing positive mental health and wellbeing which contribute to Suicide Prevention. Senior Leaders, Managers and Elected Members will require to influence and support the creation of the conditions required to develop such communities across the Partnership.

8. Equality Impact Assessment and Consultation Arrangements

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

Val de Souza
Director, Health and Social Care

28 January 2020

Link(s) to Council Values/Ambitions/Objectives

- ♦ deliver better Health and Social Care outcomes for all

Previous References

- ♦ none

List of Background Papers

- ♦ South Lanarkshire Suicide Prevention Action Plan

Contact for Further Information

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

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Email: maria.docherty@lanarkshire.scot.nhs.uk

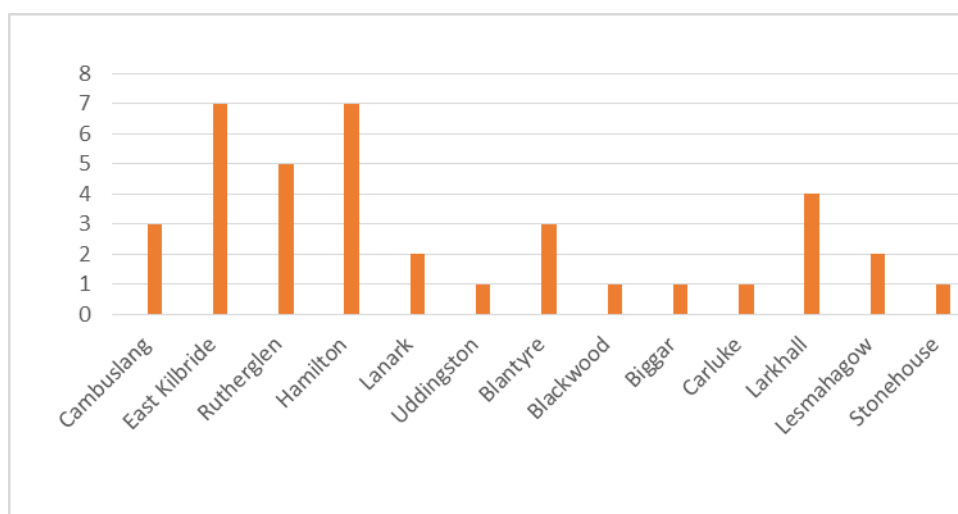
South Lanarkshire Suicide Demographics

Details in this update include suicides reported to the South Lanarkshire Suicide Prevention Lead by Police Scotland and may not include all suicides that have taken place in South Lanarkshire. We are in the process of linking in with the Transport Police who will have figures of suicides on the railways. Some drug related deaths that may be suicides are not included.

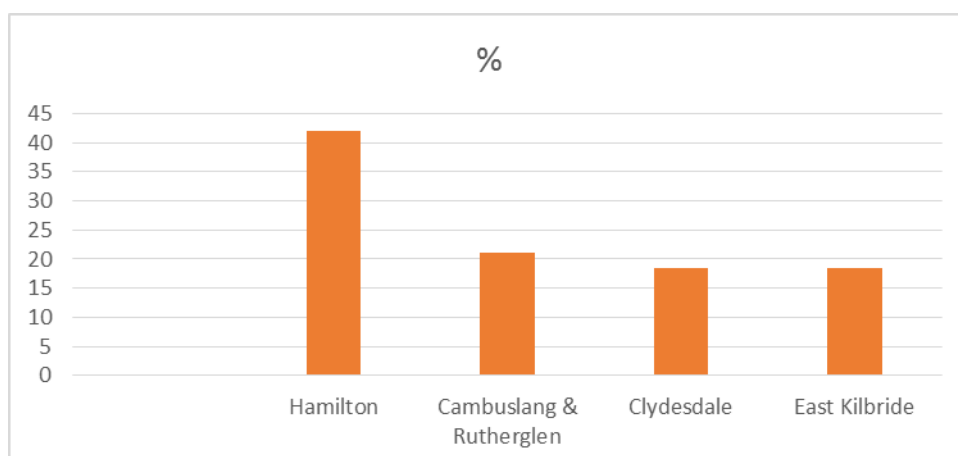
Key points

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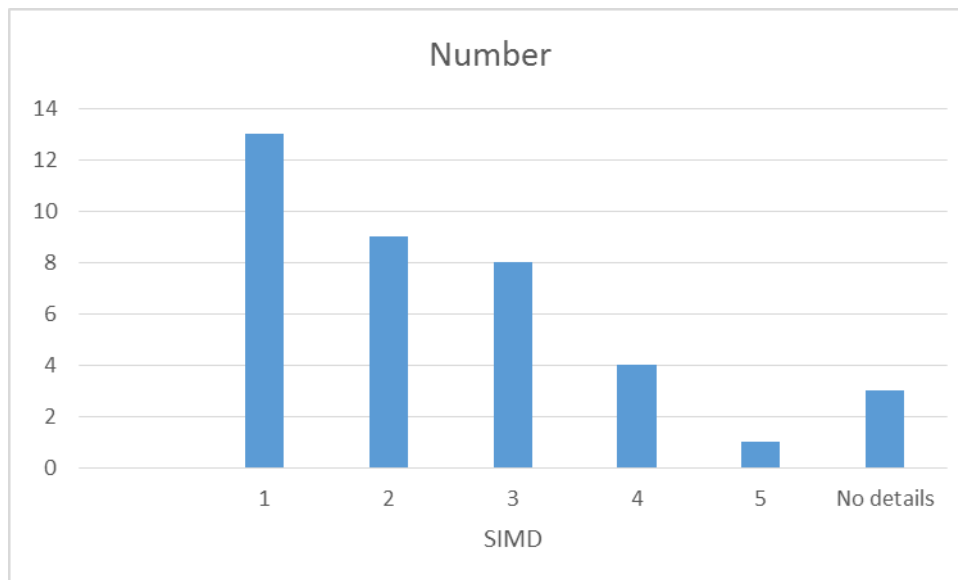
Number of Suicides by Area



Percentage of Suicides by Locality



Number of Suicides by SIMD



Number of Suicides by Age Range

