

Report

Report to:	Social Work Resources Committee
Date of Meeting:	19 August 2020
Report by:	Director, Health and Social Care

Subject:	Social Work Resources Resource Plan 2020-2021
----------	--

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ present the Social Work Resource Plan 2020-2021 for consideration and endorsement

2. Recommendation(s)

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

- (1) that that the Resource Plan 2020-21 attached as Appendix 1, be endorsed and referred to the Executive Committee for approval;
- (2) that the Resource Plan 2020-21 be uploaded onto the Council's website once approved by the Executive Committee; and
- (3) that a Quarter 2 Progress Report on the Resource Plan 2020-21 be provided to a future meeting of the Committee

3. Background

- 3.1. The Resources Plan sets out the priorities, objectives and actions to be managed and delivered by the Resource for the financial year.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017-22.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework the Resource Plan reflects the aspirations of the Council Plan and the Community Plan as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the council's vision, values, ambitions and objectives at all levels.
- 3.5. The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management

Teams and Resource Committees. The focus has been on reporting progress on council objectives, statutory performance indicators, other key performance measures and high-level Resource priorities.

- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Plan 2020-21

- 4.1. The Resource Plan 2020-21 is attached as Appendix 1 and is structured around the following headings:

1. Introduction;
2. Key areas for the year ahead;
3. Resource objectives/outcomes;
4. Measures and actions; and
5. Resourcing the Plan.

4.2. Resource Objectives 2020-21

- 4.2.1. The Resource has established a number of objectives to support the delivery of the Connect priorities in 2020-21. These are detailed in Appendix 2. To support these objectives, the Resource has developed performance measures and an action plan which are set out in Section 4 of the Resource Plan. A selection of these will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2020-21, with the rest being monitored and reported at Resource level.

4.3. Monitoring and reporting

- 4.3.1. As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures in the Resource Plan – Quarter 2 Progress Report 2020-21.

5. Employee Implications

- 5.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees.

6. Financial Implications

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

7. Climate Change, Sustainability and Environmental Implications

- 7.1. There are no climate change implications as a result of this report.

8. Other Implications

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

- 8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.

8.3. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

9. Equality Impact Assessment and Consultation Arrangements

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

Val de Souza

Director, Health and Social Care

Date created: 31 July 2020

Link(s) to Council Values/Objectives

- ◆ The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017-22

Previous References

- ◆ Social Work Resource Plan Quarter 4 Progress Report 2018-19 and Social Work Resource Plan 2019-20– 7 August 2019 presented to Committee

List of Background Papers

- ◆ Council Plan [Connect](#) 2017-22
- ◆ [Social Work Resource Plan 2019-2020](#)

Contact for Further Information

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

Colette Brown, Planning and Performance Manager

Ext: 3447 (Phone: 01698 453447)

Email: colette.brown@southlanarkshire.gov.uk



Social Work Resources

Social Work Resource Plan 2020-21

Section	Contents	Page
1.0	Introduction	3
2.0	Key areas of focus for the year ahead	5
3.0	Resource objectives/outcomes	7
4.0	Measures and actions	9
5.0	Resourcing the Plan	13

Section One – Introduction

I am pleased to introduce our Resource Plan for 2020-21 which sets out our objectives and priorities for the coming year.

The aim of [Social Work Resources](#) is to promote social welfare and provide effective care and support to meet the needs of vulnerable people in South Lanarkshire. We do this by providing responsive and accessible services for vulnerable children, young people, adults and older people and their carers which will support them to maximise their potential, maintain their independence and improve their outcomes. We also support adults in communities involved with the Criminal Justice System.

The Resource is one of the key partners within the South Lanarkshire Health and Social Care Partnership and continues to make good progress to promote its vision “*Working together to improve health and wellbeing **in** the community – **with** the community*” by supporting and enabling people to remain in their home and community in line with their wishes.

Resource activities include: assessment, specialist assessment and support; provision of targeted services for vulnerable children, young people and adults **and their carers**; service provision including homecare; support services, day, respite and residential services; supervision and monitoring in the protection of vulnerable children and adults; and working with those subject to requirements within justice and mental health legislation. There are 3 service areas within Social Work Resources which ensure that the Council delivers its statutory duties and functions across 4 localities.

Adult and Older People Services

Adult and Older People Services work with other Council Resources as well as partners in health, the voluntary and independent sector. Adult care staff work in local Social Work offices, in joint community based teams, in day support centres, local communities and in people's own homes. Staff fulfil duties under the law and the Mental Health (Care and Treatment)(Scotland) Act 2003 and Adults With Incapacity (Scotland) Act 2000 play an important role in guiding how some services are delivered.

Older people services provide support in different ways. Assessment and care management services are based in local offices, assess the care needs of service users and their carers, and help plan services to meet those needs. Care at home services and day care services provide a range of support designed to help people remain as independent as possible within the community.

Care home care is available for individuals who need support in such a setting on a short or long term basis. Social Work also fund a wide range of commissioned services provided by the independent, voluntary and private sector.

Children and Justice Services

Children's services provide support and care for children, young people and their families so that, wherever possible, young people can remain with their own families in their own communities.

We work to provide family support to promote the welfare and development of children, young people and their families. Social Work Resources has a duty to protect children. Whilst this is a shared responsibility with other agencies and the community, Social Work has particular responsibility to investigate allegations of child abuse. These responsibilities are carried out in the framework of jointly agreed child protection procedures.

Justice staff work within the context of a Community Safety and Social Inclusion Policy to provide services that enable people to participate effectively in response to the problems and consequences of crime.

Justice offers a wide range of services in courts, local offices and specialised teams to people referred by the courts, prisons and other agencies. We work with offenders to reduce their criminal behaviour and promote community safety. This is done by helping prisoners resettle following a period in prison, addressing responsibility for offending, providing programmes that offer realistic alternatives and raising awareness about how offending affects victims.

Performance and Support Services

Performance and Support Services support the work of all other services within Social Work Resources and embraces a range of business support functions and links with: IT; Procurement; Finance; Personnel;

Workforce Planning; Corporate Governance; Information Governance; and Asset Management. Administration Services providing effective administration and communication support to all the service areas across the Resource. Money Matters Advice Service offers benefits and money advice. A dedicated team of staff provides a range of services and support in the areas of performance reporting and statutory planning, inspection, regulation, risk management which involves the provision of a range of information which meets the following resource planning requirements, Scottish Government returns and statutory performance indicators; information to support planning, for example demographic profiles and trends, management information requests as required by services and business needs.

This overview gives a brief outline of the extent of the services that we deliver, however these services will be significantly impacted in the coming year by Covid-19, social change, legislation and policies, the council's key plans and other statutory commitments.

There is a statutory requirement for the council to appoint a professionally qualified Chief Social Work Officer (CSWO) who must be registered with the Scottish Social Services Council (SSSC). The role of the CSWO is to provide professional advice and guidance to the local authority, elected members and officers in the provision of Social Work services, whether commissioned or directly provided. A copy of the [CSWO Report](#) is available to download from the council website.

Val de Souza
Director of Health and Social Care
Social Work Resources

Section Two – Key areas of focus for the year ahead

2. Overview

The Resource has identified the main challenges, risks and new developments which will have significant impact on the delivery of services in the coming year. These are outlined briefly below.

2.1 Key areas of challenge, change and improvement for the year ahead

COVID19 Response and Recovery

Through the initial period of 2020/21, the Council responded to the Global Pandemic, ensuring that essential services could be delivered safely. Social Work Resources continues to address emerging challenges presented by COVID 19. Our priority will continue to be placed upon ensuring effective delivery of critical services to protect vulnerable children, young people and adults in our communities complying with statutory legislation. Services have continued to be delivered to those assessed as most at risk with our focus on public protection. Adult support and protection and child protection case conferences and key meetings have been arranged virtually as well as face to face contact where necessary. Care at home services (including the introduction of a community meals service), residential child care services and residential older people' care continued to be delivered. A PPE hub was established and distributed equipment to staff internally and to externally commissioned services as well as to carers.

Other services have continued to be delivered with minimal cover arrangements to reduce footfall, or through agile means such as money matters advice, administration services, strategy, planning and performance, children, justice, court services and adult and older people assessment and care management. The model of delivery for day care for older people has been adapted from Centre based to an outreach service and this will be reviewed as part of the overall service review.

Recovery of service provision

Service delivery models have been reorganised in order to adhere to social distancing, to reduce the footfall in offices while at the same time supporting our most vulnerable people. The Resource is progressing the recovery of key services. Family Centres will begin to provide contact for families, unpaid work service will begin to resume and build capacity. The introduction of agile working and the use of key IT solutions such as Microsoft Teams and Near Me have been invaluable to service delivery and to the recovery process. All working arrangements which have been put in place to deliver services during this public health crisis will be reviewed on an ongoing basis as we begin to recover.

Delivering the strategic commissioning plan intentions

Social Work Resources a key partner of the Health and Social Care Partnership will deliver the Strategic Commissioning Plan intentions through the directions issued by South Lanarkshire Integrated Joint Board.

Transformation and improvement

Prior to the pandemic Social Work Resources were progressing a transformation agenda for care facilities, adult and older people's day services and care at home services. It will now continue to progress these along with delivering an improvement agenda (with a focus on our Care at Home service in the Hamilton and Rutherglen areas, and actions from the Children's Services Inspection) as well as delivering our workforce plan.

Challenges and service demand

There are a number of factors which present specific challenges to the Resource in relation to the demand for service provision. These include:

- Affordability of services as a result of new financial pressures brought about by the Global Pandemic
- An increasing ageing population (this is most pronounced in the 75+ age group). Aligned to this is that the healthy life expectancy for people in South Lanarkshire is lower and people

will spend a higher proportion of their lives in poor health. These factors increase the demand for services.

- 32% rise in the number of children looked after over the last 3 years
- 14% rise in the last 3 years in the number of people on guardianship orders with the consequential impact of a 15% increase in the number of statutory visits to be undertaken
- Adult support and protection activity has increased over last three years with an 80% increase in the number of adult protection plans being agreed to support vulnerable adults.
- Dementia prevalence rates were 8 per 1,000 of the population in 2012/13 and projected to 9.7 per 1,000 of the population for 2020/21
- Pressures on acute hospital services resulting from accident and emergency admissions requires continued support from social care to support safe discharge home
- People supported in their communities with long term conditions places significant pressure on the provision of social care services. For example, people living with depression or anxiety is projected to grow from 224 to 281 per 1,000 of the population in 2020/21
- Many factors combine together to affect the health and wellbeing of individuals and communities. Whether people are healthy or not, is determined by their social and economic circumstances and the wider environment all of which contribute to health inequalities. It is likely that the pandemic will accentuate these inequalities and service provision will continue to be targeted at the most vulnerable in our communities. Social Work, the HSCP and other partners will have a role to play in tackling these inequalities.

2.2 Top risks

Social Work Resources have identified a number of risks some of which feature on the council's top risk register. These are:

- Failure in multi-agency public protection procedures that result in harm to vulnerable children and adults.
- Failure to evidence delivery of actions necessary to achieve the objectives set out in the IJB Strategic Commissioning Plan
- Reduction in Council funding resulting in difficulties in achieving savings and maintaining frontline services
- Potential liability arising from claims of historic abuse
- Information Management not subject to adequate control
- Failure to evidence sufficient progress against Care Inspectorate requirements for the Care at Home Service
- Failure to prepare for the analogue to digital switchover
- Lack of capacity and skills to provide and meet increased service demands

In the coming year Social work Resources will take forward all reasonable necessary actions, where appropriate, to mitigate or reduce the Resource's exposure to these risks.

2.3 Statutory requirements

The current legislative landscape for social care is complex and is subject to change. Work undertaken by Social Work is statutory and must comply with regulatory requirements. The majority of services are regulated by the Care Inspectorate.

2.4 The financial outlook

The outlook for public service finance continues to be uncertain. Social Work Resources will be required to make savings agreed by the IJB and the Council's Executive Committee given that the overall social work resources operational budget from an adult and older people services perspective is determined by the IJB, with the remaining children, justice and performance and support service elements being determined by the Council's Executive Committee. Any savings applied to this collective budget for social care services will therefore be determined by a combination of Executive Committee and IJB and will require Social Work Resources to achieve these.

Section Three – Resource objectives/outcomes

3.1. Resource Objectives/outcomes

Social Work Resources has established the following Resource objectives to support the delivery of Connect priorities in 2020-21.

Connect Priority	Resource Objectives
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none"> ◆ Embed sustainable development strategy across Social Work Resources ◆ Progress the Community Justice Outcome Improvement Plan ◆ Provide access to timely support and interventions for people/groups who are disadvantaged ◆ Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none"> ◆ Tackling poverty and deprivation ◆ Strengthen engagement with service users and carers
Get it right for children and young people	<ul style="list-style-type: none"> ◆ Care and protect vulnerable children and young people
Improve health, care and wellbeing	<ul style="list-style-type: none"> ◆ Deliver better health and social care outcomes for all ◆ Promote good mental health and wellbeing ◆ Promote, choice, control and flexibility in social care ◆ Care and protect vulnerable adults

3.2. Delivering the Plan and achieving Best Value

Working towards the four priorities, the council aims to continually improve and ensure effective and efficient use of resources, and our business will be conducted with integrity, transparency and will operate to the highest standards.

Social Work Resources has established the following Resource objectives to support Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	Resource Objectives
	<ul style="list-style-type: none"> • Deliver and communicate the Council Plan and ensure high standards of governance • Develop improvement activity and promote scrutiny • Improve the skills, flexibility and capacity of the workforce • Promote equality and the well-being of staff

Section Four – Measures and actions

4.0. Performance measures and action plan

This section of the Resource Plan is divided into two parts: part (a) sets out our main performance measures against our objectives; and part (b) describes the key actions we will take in the coming year to respond to the challenges ahead and improve services and outcomes.

4.a. How we will measure our performance

Resource Objective:	Embed sustainable development strategy across Social Work Resources			
Measure	Baseline	Annual Target	Links	Service
1. Measure the number of recycled items through the joint store (Equipu) and monitor the impact on efficiency.	-	-	C6.1	Performance and Support
Resource Objective:	Progress the Community Justice Outcome Improvement Plan			
Measure	Baseline	Annual Target	Links	Service
2. 98% of clients are first seen within two working days of a DTTO commencing	98%	98%	C6.6	Children and Justice
Resource Objective:	Provide access to timely support and interventions for people/groups who are disadvantaged			
Measure	Baseline	Annual Target	Links	Service
3. 90% of drug/alcohol/clients start treatment/psychological intervention within three weeks of referral	90%	90%	C6.6	Adult and Older People
Resource Objective:	Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all			
Measure	Baseline	Annual Target	Links	Service
4. 75% of offenders on CPO unpaid work requirement are seen within five working days by their case manager	75%	75%	-	Children and Justice
5. 75% of people starting their placement within seven days of a CPO unpaid work	75%	75%	-	Children and Justice
6. 95% of Criminal Justice Social Work reports submitted to Court by the due date		95%	C6.6	Children and Justice
Resource Objective:	Care and Protect vulnerable children and young people			
Measure	Baseline	Annual Target	Links	Service
7. Monitor the number of investigations undertaken (level of child protection activity)	75%	75%	-	Children and Justice
8. 75% of children seen by a supervising officer within 15 days	75%	75%	-	Children and Justice
9. 75% of reports submitted to the Children's Reporter within	75%	95%	C6.6	Children and Justice

20 days				
Resource Objective:	Care and Protect vulnerable adults			
Measure	Baseline	Annual Target	Links	Service
10. Number of people receiving intensive (10 hrs+) home care as a proportion of all care at home provided			C3.1	Adult and Older People
11. Number of hours provided for intensive (10 hrs+) home care as a proportion of all care at home provided			C3.1	Adult and Older People
12. 90% of statutory supervising officer visits completed within timescale for local authority welfare guardianship orders	90%	90%	C2.1	Adult and Older People
13. 90% of statutory supervising officer visits completed within timescale for private welfare guardianship orders	90%	90%	C2.1	Adult and Older People
Resource Objective:	Promote, choice, control and flexibility in social care			
Measure	Baseline	Annual Target	Links	Service
14. Report on the number of carers supported by dedicated Welfare Rights officers and amount of benefits awarded	-	-	C8.3	Adult and Older People

4.b. What actions we will take in 2020-21

Resource Objective	Progress the Community Justice Outcome Improvement Plan		
Action	Measure	Links	Service
1.Embed national model for Community Justice in Scotland in South Lanarkshire Justice Services	Provide update reports to the Community Justice Partnership and the Safer South Lanarkshire Board		Children and Justice
Resource Objective	Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all		
2. Improve management of all offenders including high risk offenders	Produce MAPPA annual report and present to the Community Justice Partnership		Children and Justice
Resource Objective	Care and protect vulnerable children and young people		
Action	Measure	Links	Service
3. Implement the Corporate Parenting Strategy and Action Plan.	Report the number of looked after children by placement type in order to compare home and community placements on a six monthly basis	C2.2	Children and Justice
4. Work in partnership to resource carers appropriately in their caring role.	Monitor the implementation of the Carers (Scotland) Act 2016 as it relates to Young Carers	C2.3	Children and Justice
	Monitor the current commissioned carer support services,	C2.3	Performance and Support

	information and engagement services in respect of young carers		
Resource Objective	Care and protect vulnerable adults		
Action	Measure	Links	Service
5. As a result of multi-agency inspections, continue to improve outcomes for people to live in their own homes and communities for as long as possible	Continue to deliver robust action plans which may arise as a result of inspection activity across the Resource	-	Adult and Older People
6. Monitor vulnerable adults referrals/activity	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults under 65	C2.1	Adult and Older People
	Monitor and report on the level of adult support and protection inquiries, investigations and protection plans for adults aged 65+	C2.1	Adult and Older People
Resource Objective	Deliver better health and social care outcomes for all		
Action	Measure	Links	Service
7. Implement eligibility criteria/prioritisation framework for equal access to personal outcomes	Roll out and monitor the impact of eligibility criteria/prioritisation for service users and carers on a six monthly basis.	-	Performance and Support
8. Implement the actions detailed within the Health and Social Care Delivery Plan	Report on progress against trajectories for the six areas identified in the Health and Social Care Delivery Plan: Emergency Admissions; Unscheduled Care Bed Days; Accident and Emergency Attendances; Delayed Discharge Bed Days; End of Life Care; Balance of Care	-	Performance and Support
9. Support the implementation of the Integrated Joint Board Directions which focus on the shifting the balance of care.	Provide progress reports to the IJB in relation to the Directions	C3.2	Performance and Support
10. Extend the range and choice of day opportunities for older people.	Develop and modernise day care services for older people which supports personal outcomes.	C3.7	Adult and Older People
11. Implement Government Strategies relating to mental health, additional support needs, physical, sensory and learning disability.	Provide updates on national strategies, e.g. See Hear, Mental Health	C2.7	Performance and Support
Resource Objective	Promote, choice, control and flexibility in social care		
Action	Measure	Links	Service
12. Work in partnership to support carers to continue in their caring role.	Monitor and report on the remodelled commissioned carer support, information and engagement services	-	Performance and Support
Resource Objective	Strengthen engagement with service users and carers		
Action	Measure	Links	Service
13. Continue to support the	Monitor and report on the	-	Performance

culture where consultation and participation is part of the planning, development and delivery of all our services.	Participation and Involvement Strategy		and Support
Resource Objective	Tackling poverty and deprivation		
Action	Measure	Links	Service
14. Contribute to the tackling poverty agenda.	Provide detail of the income generated (benefit awards/back dated benefits/debt advice) for clients of the money matters service on a quarterly basis.	-	Performance and Support
Resource Objective	Deliver and communicate the Council Plan and ensure high standards of governance		
Action	Measure	Links	Service
15. Ensure that high standards of governance are being exercised.	Risk register is regularly reviewed, agreed and updated through the performance and continuous improvement groups and social work governance group	C12.2	Performance and Support
16. Ensure monitoring, compliance and control of externally purchased services	Ongoing monitoring of the quality of care provided by externally purchased services.	C1.2	Performance and Support
17. Produce annual Chief Social Work Officer Report	Chief Social Work Officer Report is produced and forwarded to Scottish Chief Social Work Officer by September 2020	-	Performance and Support
Resource Objective	Develop improvement activity and promote scrutiny		
Action	Measure	Links	Service
18. Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Ensure that Scottish Government Performance Reports are submitted within timescale: Looked After and Accommodated Children; Child Protection; Justice Services; Mental Health; Learning Disability (Esay); Homecare and Respite	C12.8	Performance and Support
19. Ensure registered care services are compliant with health and social care standards	Report on annual care inspectorate evaluations of our 42 registered services.	C2.5	Performance and Support
Resource Objective	Improve the skills, flexibility and capacity of the workforce		
Action	Measure	Links	Service
20. Contribute to a fair, healthy and sustainable food system	Contribute to the development of the Council's Food Strategy which will encompass social, health, economic and environmental concerns related to food.	-	Performance and Support

Section Five – Resourcing the Plan

5.0. Introduction

In this section we consider the resources needed to implement our plan, including funding and staffing.

5.1. Revenue Budget 2020-21

The Resource has a Net Revenue Budget of £171.811 million for 2020-21. The table below allocates this budget across the services:

NET Budget by Service	2020-21	
Detail	£ million	%
Performance and Support Services	8.049	5
Adult and Older People	126.663	74
Children and Families	35.609	20
Justice and Substance Misuse	1.490	1
Total	171.811	100.0

5.2. Capital Budget 2020-21

The following capital budget of £3.651million is allocated to the Resource for 2020-21:

Capital Programme 2020-21	
Project	£ million
Social Work – Care Facilities	3.251
Community Alarms Replacement – Analogue to Digital	0.400
Total	3.651

The above figures reflect the Capital Programme for 2020/21 as approved by the Council on 25 March 2020. The delivery of the 2020/2021 Capital Programme has been affected by the lockdown due to COVID-19. A review of the General Services Capital Programme is therefore underway, with a view to providing a realistic estimate of anticipated spend levels for 2020/2021. The outcome of this review will be reported to a future Executive Committee meeting.

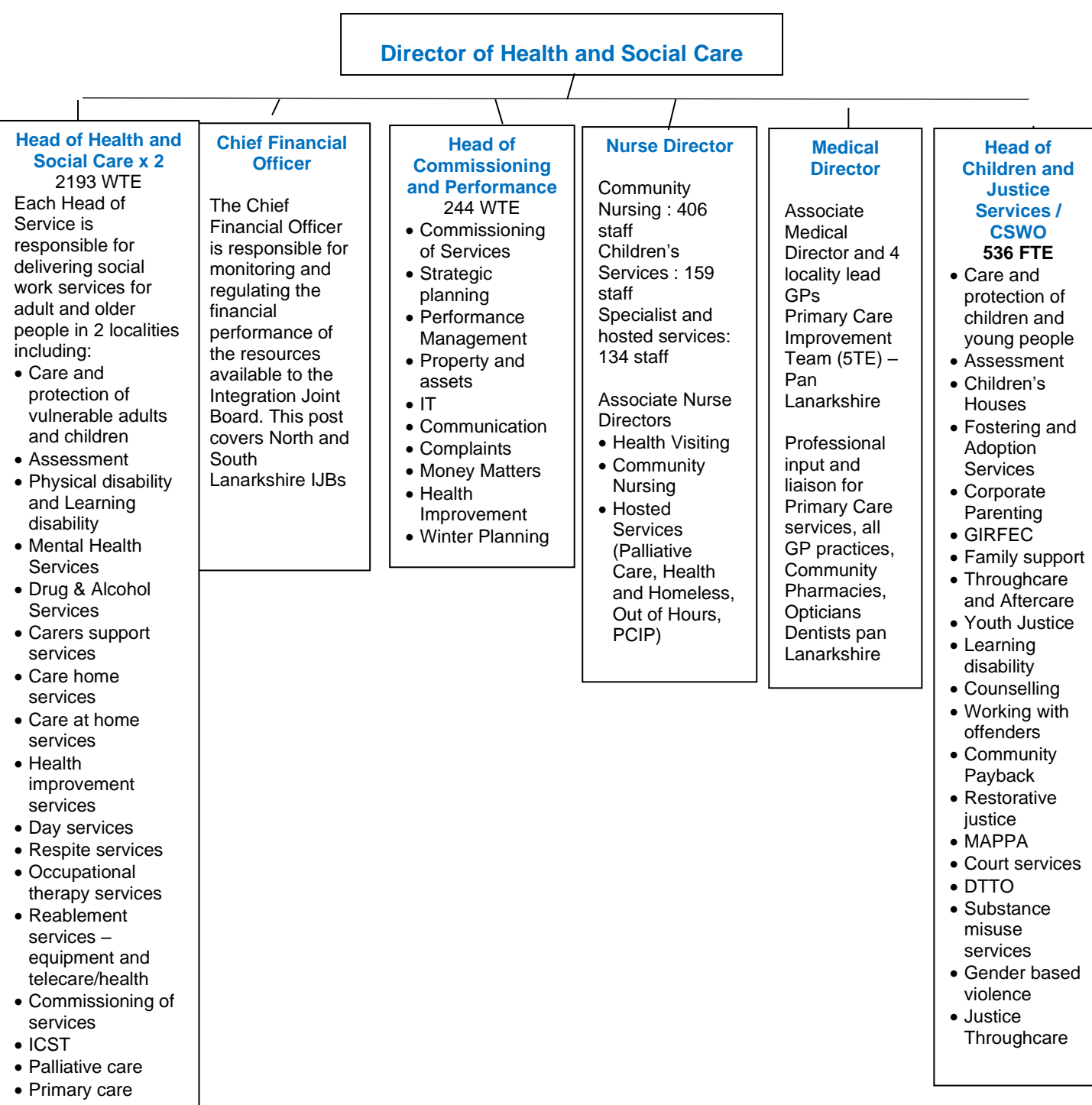
5.3. Resource Employees

Social Work Resources has 2,955 employees as at March 2020. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

The number of employees (per headcount) by service is as follows:

Service	Number of employees
Adult and Older Peoples Services	2193
Children and Justice Services	536
Performance and Support	244
Total	2,973

5.4. Organisational structure



Appendix 2.

The Resource has established a number of objectives to support the delivery of the Connect priorities in 2020-21:

Connect Priority	Resource Objectives
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none">◆ Embed sustainable development strategy across Social Work Resources◆ Progress the Community Justice Outcome Improvement Plan◆ Provide access to timely support and interventions for people/groups who are disadvantaged◆ Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefits of all
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none">◆ Tackling poverty and deprivation◆ Strengthen engagement with service users and carers
Get it right for children and young people	<ul style="list-style-type: none">◆ Care and protect vulnerable children and young people
Improve health, care and wellbeing	<ul style="list-style-type: none">◆ Deliver better health and social care outcomes for all◆ Promote good mental health and wellbeing◆ Promote, choice, control and flexibility in social care◆ Care and protect vulnerable adults
Delivering the Plan and achieving Best Value	<ul style="list-style-type: none">◆ Deliver and communicate the Council Plan and ensure high standards of governance◆ Develop improvement activity and promote scrutiny◆ Improve the skills, flexibility and capacity of the workforce◆ Promote equality and the well-being of staff