

DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK COMMITTEE - 17th March 2003

REPORT ON: SOCIAL WORK DEPARTMENT SERVICE PLAN

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 256 - 2003

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to seek approval of the Social Work Department Service Plan Progress Update for 2002

2.0 RECOMMENDATIONS

It is recommended that the Social Work Committee:-

2.1 Approves the Social Work Department Service Plan progress update for 2002 contained in Appendix 1.

3.0 FINANCIAL IMPLICATIONS

3.1 Projected net revenue expenditure is identified for the 3 years of the Plan within the 1999-2002 Plan.

3.2 Projected capital expenditure has been updated in line with approved Financial Plans.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The targets in this Plan have been delivered in line with the principles of integrating policy, participation and partnerships.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Department will promote and monitor the Council's equal opportunities policies.

6.0 MAIN TEXT

6.1 The Council adopted a new 3 year plan on the 8th October 1999. This contained a commitment that each Director would present to Committee a Service Plan itemising for each service the key performance indicators with targets for the three years and the cost budgeted for the service. This helped ensure the Council provided good and efficient services that are Best Value.

- 6.2 The Social Work Committee thereafter approved the Social Work Department Service Plan 1999-2002 on 15th November 1999. The Committee approved a progress update on the 20th August 2001.
- 6.3 The final progress update in Appendix 1 contains information relating to achievement against targets and measures contained within the Social Work Department Service Plan 1999-2002.
- 6.4 During the final period of this plan all three social work services produced new plans. Children's Services 2002-2004, Community Care 2002-2005 and Criminal Justice 2002-2005. These plans contain specific detail of departmental strategy and anticipated performance outcomes. The three plans will form the basis for a new Social Work Service Plan anticipated in late 2003.

7.0 CONSULTATION

- 7.1 The Chief Executive has been consulted upon the contents of this report.

8.0 BACKGROUND PAPERS

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing the above report.

9.0 SIGNATURE

Alan G Baird
Director of Social Work

Date: 7 March 2003

APPENDIX 1

Better and Quicker Decision Making

Key Performance Indicators	Baseline	Target	Position at June 2001	Position at Dec 2002				
Availability of information	Information Strategy in Development	Completed by December 1999	Information Strategy is being implemented	Information strategy implemented. Progress reviewed & Action Plans for 2002-2003 implemented.				
	100% of performance information returned on time	Maintain return rate	Return rate maintained	Return rate maintained				
	100% of statutory plans prepared within agreed timescales	Maintain success rate	<ul style="list-style-type: none"> Full statutory Strategic Plans for Children's Services and Community Care Services due in June 2002 Policy database not yet completed 	<ul style="list-style-type: none"> Plans prepared No longer being pursued. 				
	42% of social work sites connected to network	75% by March 2000 100% by March 2001	100%	Achieved				
	87% of PCs / NCs that access email and network services	95% by March 2000 100% by March 2001	100%	Achieved				
	60% of relevant staff trained in core IT skills (email, basic querying)	50% by 31 March 2000 100% by 31 March 2001	<ul style="list-style-type: none"> 24% know how to access financial information 48% know how to use financial information 	<ul style="list-style-type: none"> Figure 95% plus but can vary with high levels of new staff. Training sessions established European training award established. 				
Time taken to complete assessments of need	Average time of 3.3 weeks to complete assessment as at 31 March 1999	Reduce average time to 3 weeks by 31 March 2002	Average time to complete assessments has fallen from 3.1 weeks to 2.56 weeks as at 31 March 2001	<p>Average time to complete assessments has increased to 3.5 weeks from 3.1 weeks.</p> <p>Set against a context of an increase in demand:</p> <table style="margin-left: 20px;"> <tr> <td>2000/2001</td> <td style="text-align: right;">6,436</td> </tr> <tr> <td>2001/2002</td> <td style="text-align: right;">7,417</td> </tr> </table> <p>This indicator is not now seen as effective and will be redefined.</p>	2000/2001	6,436	2001/2002	7,417
2000/2001	6,436							
2001/2002	7,417							

AIMING FOR EXCELLENCE

Better and Quicker Decision Making

Key Performance Indicators	Baseline	Target	<u>Position at June 2001</u>	Position at Dec 2002
Percentage of complaints responded to within agreed timescales and to the complainant's satisfaction	42% of formal complaints responded to within 28 days	Increase of 10% each year	100% responded to within agreed extended timescale negotiated with complainant	Achieved
Monitoring of service quality	An average of 2 inspections of each registered and local authority residential unit	Increase by 5% each year	An average of 2 inspections of each registered and local authority residential unit was maintained	An average of 1.9 inspections was carried out across all registered and local authority residential establishments. The performance of the inspection that was affected by the work undertaken to conclude the move to the Scottish Commission for the Regulation of Care (SCRC). As of April 2002 inspection work assumed responsibility of SCRC.

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Partnerships / Working together locally

Key Performance Indicators	Baseline	Target	Position at June 2001	Position at Dec 2002
Targeting services to offer support to children in need (0-12 years), their parents and carers	None	1 integrated education and social Work provision by April 2000 and at least 1 additional facility each year thereafter	<ul style="list-style-type: none"> Integrated Early Years provision established in 3 locations: Kirkton, Ardler and Beechwood / Foggyley 	No longer used as performance indicator as no established baseline for measurement.
	Average of 6 families per centre	Each child and family centre providing at least 10 families with home based support by April 2000	<ul style="list-style-type: none"> Target achieved Children and families now being provided with outreach support at home in accordance with their assessed needs 	Maintained
	83%	At least 90% of children in need, assessed as requiring a service from a child and family centre will receive that service each year	<ul style="list-style-type: none"> 100% achieved Updated Early Years and Child Care Plan being finalised 	Maintained
Joint training arrangements	8 joint training programmes with health and education	Increase by 25% by 2001 and to 50% by 2002	Further 6 training programmes (increase of 60%). Target achieved	NHS funded joint training will see a major increase in 2003 (Single Shared Assessment)
Risk assessment for potentially dangerous offenders	A multi-agency Public Protection Forum to oversee risk assessment for potentially dangerous offenders has been established	Review effectiveness of Public Protection Forum by 2001	Corporate framework and action plan produced (Provisional launch Sept 2001) Annual reviews will follow	Launched framework in 2001
	All registered sex offenders subject to a joint Police Social Work risk assessment	Continue 3 monthly sex offender review meetings held with Police	Maintained	Maintained
		100% referred sex offenders subject to rigorous risk assessment	Maintained	Maintained

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Partnerships / Working together locally

Key Performance Indicators	Baseline	Target	Position at June 2001	Position at Dec 2002
Effective Partnerships with other departments and agencies	27 partnerships with independent sector providers as at 31 March 1999	Increase by 6 by 31 March 2001	<ul style="list-style-type: none"> • 2 new Community Care partnerships developed • 5 current independent providers entered into new partnership contracts • 1 new partnership currently being developed 	<ul style="list-style-type: none"> • 40+ formal agreements in place with providers • 3 new overarching partnerships being developed • Target of 15 new formal agreements required due to Supporting People
	6 joint service procedures with other agencies in place	Increase by further 6 by April 2001	<p>Supported Lodgings for young people (16 and over) who have been looked after and accommodated</p> <p>Joint single assessment for older people being developed with Health</p> <p>Hospital Discharge protocol near completion</p> <p>Joint protocol for resettlement being developed with Housing</p> <p>Joint procedures for the investigation of abuse of vulnerable adults developed with Health</p> <p>Joint protocol for the prevention of sexual exploitation of young people being developed with Police, Health, The Corner and Council</p>	<p>Time scale extended ongoing project</p> <p>Training planned for 2003</p> <p>Completed</p> <p>Completed</p> <p>Scheduled for Committee early 2003</p> <p>Draft protocol being compared with recently published draft national guidance issued by Scottish Executive. Final national guidance expected in Summer 2003.</p>

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Partnerships / Working together locally

Key Performance Indicators	Baseline	Target	<u>Position at June 2001</u>	Position at Dec 2002
Effective partnerships with agencies to tackle drug related offending	Dundee Drug Action Team established Existing Corporate Drugs Strategy	Dundee Drug Action Plan prepared by April 2000	Arrest referral scheme and drug diversion form Nov 2001	<ol style="list-style-type: none"> 1) Drug Action Plan in respect of children, young people & their Trustees completed June 2002 2) Arrest Referral Scheme in place 3) DAAT Sub group for services. CYD and their families established as multi-agency forum. 4) Partnerships established for diversionary programmes and assessment, treatment and intervention service with voluntary parties. Specific details in Children's Services Plan 2002-2004. 5) Drug Treatment and Testing Orders available to Courts

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Delivering Best Value

Key Performance indicators	Baseline	Target	<u>Position at June 2001</u>	<u>Position at June 2002</u>
Services designed to meet people's needs	83% satisfied with the Out of Hours service	88% by Sept 2000	<ul style="list-style-type: none"> Completed 100% satisfaction 	Not being progressed as a performance indicator
	100% satisfaction with the quality of the Children's Rights Service	Maintain this level of satisfaction	Who Cares? Scotland are to monitor satisfaction with their service by seeking the views of service users in an agreed and systematic way	Who Cares Scotland and Children's Rights Officer to provide Annual Reports including satisfaction with service. Next report due by August 2003. New baseline to be agreed.
	74% of service users are satisfied with home care services	At least 95% by 31 March 2002	<ul style="list-style-type: none"> 87% service users surveyed indicated satisfaction with the shopping service 99% service users surveyed indicated satisfaction with the laundry service 	No longer useful as a KPI. New targets required for future plans
	80% of clients felt that Supervised Attendance Order had reduced the likelihood of them re-offending	Minimum – maintain at 80% Optimum – increase by 2% annually	79%	Change in offender profile reduced effectiveness of this performance indicator - New Indicator and target to be determined
	28% of people improved showing a positive change in attitude following successful completion of the NCH scheme	5% improvement each year	Achieved 56% in 2000/2001	61% in 2001/2002
Better Trained workforce	Measurement tool being developed to identify the percentage of staff whose work performance improves after training	50% training evaluated	Anti racist practice evaluated by IPD student	This work is now part of the Staff Development Service Standards. All courses now planned to impact on performance.
		80% of course participants have improvement level of 70% + by 2001	NEBS into Diploma course validated	As Above
		80% of training evaluated by 2002	Violence and Aggression course evaluated	As above

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Delivering Best Value

Key Performance Indicators	Baseline	Target	<u>Position at June 2001</u>	Position at Dec 2002
	21% of staff with vocational qualifications at 1 Sept 1999	68% by 1 Sept 2002	55 additional staff attained SVQ qualification Over 57% with vocational qualifications	Now over 60% in Older People's Services. (high levels of new staff reduce this percentage) <ul style="list-style-type: none"> • An average of 55% of staff hold vocational qualifications (55% in Children's Services • 65% in Older People Services, • 44% in Adult Services. Review required of baseline target
	Percentage of other identified training needs met will be established within review of staff development plan – April 2000	44% by 2000 85% by 2001 100% by 2002	Over 80% of agreed training priorities met	Employee Development and Review Handbook launched at Nov 2002 Awards Ceremony.
Profile of the workforce to meet changing needs of service users	40% of permanent employees on contracts extending beyond 9 to 5 weekday working	Increase to 60% by April 2001 and 70% by April 2002	45%	This figure is not changing significantly as many new posts that attract flexible hours are subject to short term funding. Flexible working for permanent field staff is now being piloted.
	6 Different existing models of working (1773 permanent employees involved)	Increase to 10 by April 2002	7 models	8 models through pilots due in 2003. External consultants involved
Choice, availability and flexibility for service users	Establishment of Approved Providers List to increase range of service providers for home care	2 additional service areas by April 2002	APL for learning disability and mental health nearing completion – 4 new providers of service for adults with learning difficulties established in Dundee	Re-establish this indicator to provide a clearer report
Monitoring of service quality	Prioritised list for review of agreements and contract compliance established	100% agreements to have been reviewed / checked for compliance by April 2002 based on 3 year programme of review	5 reviews completed with a further 7 subject to detailed review (including 4 inter-agency agreements)	Baseline not established and KPI requires redefinition. Target will remain at 100% compliance for the purpose of future plans

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Listening and Responding to Service Users and their carers

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Key Performance Indicators	Baseline	Target	<u>Position at Dec 2001</u>	Position at Dec 2002
Percentage of children looked after away from home in other family placements who feel safe, secure and cared for	89%	At least 95% each year	Surveys have been undertaken in the past however a system for regularly measuring young people's feelings of safety and security is to be considered	All looked after children and young people invited to participate in review assessments and express their feelings. Freephone to Children's Rights Officer
Services developed in consultation with service users or their carers	Review of older people services developed in consultation with service users	Involve service users in the review of day services in all care by groups by 31 March 01	Service Users consulted in preparation for the Same As You? Partnership in Practice Agreement Social Inclusion Project for Older People developed a local forum Consultation Seminar held for people with physical disabilities	Consultation ongoing to develop self advocacy programmes through 2003
	Standards in place for residential care	Standards in place for all children and adult services by Sept 2002 – 3 year cycle	Public Information Standards completed	<ul style="list-style-type: none"> • National Standards implemented in respect of specific groups and services. • Action plans developed to review service against standards. • Service standards in Assessment & Care Planning to be developed and implemented by Dec 2003 in Children's Services.

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Listening and Responding to Service Users and their carers

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Key Performance Indicators	Baseline	Target	<u>Position at June 2001</u>	Position at Dec 2002
Percentage of carers offered assessment of needs	Baseline to be established	100% by April 2000	Community Care <ul style="list-style-type: none"> 100% of carers were offered an assessment. Of those who wanted a separate carers assessment to be carried out 100% were completed 	As in the previous year 100% of carers were offered an assessment. Of those who wanted a separate carers assessment to be carried out 100% were completed
			<ul style="list-style-type: none"> 53 carer assessments were recorded in 2000/2001. This number is expected to increase when collection procedures are extended to the remaining client group teams 	70 carers assessments were recorded in 2001/02
			Target 100% by April 2002 Children <ul style="list-style-type: none"> The new assessment document has been compiled and is now being used on a pilot basis with young carers. This includes an amended format for both agreeing reviews of carers and of undertaking an integrated assessment of their needs in conjunction with the needs of children with disability and any other children affected by disability 	Assessment document fully implemented, 100% of young carers offered assessments.

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Tackling Inequalities

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Key Performance Indicators	Baseline	Target	Position at June 2001	Position at Dec 2002
Promotion of social inclusion through employment opportunities	16 employees / people in placements recruited via special supported employment 2 schemes currently in place	50 people by April 2002 8 schemes by April 2002	<ul style="list-style-type: none"> • 28 people • 5 schemes 	<ul style="list-style-type: none"> • 40 people • 6 schemes
Success of Welfare rights service in claims awarded against claims made	74% of claims awarded against claims made – Value £1,855,524	Maintain percentage	<ul style="list-style-type: none"> • 67% • Value £1,850,000 	<ul style="list-style-type: none"> • 71% • Value £3,101,497
The education of children looked after away from home in local authority residential units:	As at 26 September 1999		The Joint Education Policy for Looked After Children and Draft Interagency Policy on Services to Children who are Looked After should achieve a shift in the balance of education provision and further improvement in attendances / exclusions	A survey was conducted during week ended 12.05.02. Returns from the 5 residential units showed:
a) The % in full-time education	a) 80%	a) Increase to 90%	a) Target not yet achieved	a) 87% during survey week
b) The % in part-time education	b) 11%	b) Reduce to 10% by 2001	b) Target not yet achieved	b) 13% during survey week
c) The number excluded from school	c) To be established	c) Reduce by 15% per year by Sept 2002	c) The past year has seen a fall in the number of looked after children excluded and the length of exclusions	c) There were no exclusions during the survey week
d) The attendance rate	d) 60%	d) Increase to 75% by 2001	d) Of a possible 170 attendances during survey week, there were 52 (31%) non-sanctioned absences. Attendance was 69%.	d) Attendance during survey week was 84%

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Caring for People at Home

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Key Performance Indicators	Baseline	Target	<u>Position at June 2001</u>	<u>Position at Dec 2002</u>
Proportion of services provided to care for young people at home rather than in residential care	378 children looked after at 31 March 1999	Reduce by 4 in each geographical area (16) by April 2000 and each year thereafter	Following an initial rise to a high of 415 in Sept 2000, service developments are now achieving the desired reduction in the number of children looked after. 366 children looked after at 30 April 2001	363 children looked after at 30 April 2002
	a) At home – (37%)	a) Increase to 50% by 2001	a) At home 37%	a) 36% at 30 April 2002
	b) In other placements – (50%)	b) Reduce to 40% by 2001	b) In other community placements 50%	b) 51% at 30 April 2002
	c) In residential accommodation – (13%)	c) Reduce by 10% by 2001, 20% by 2002	c) In residential accommodation 13%	c) 13% at 30 April 2002
	79% of children aged 0-17 with disabilities receiving respite as a % of the total assessed as requiring respite care for the year to 31 March 1999	85% by 2001	The 2001 target was exceeded (96%) reflecting the increased demand for respite services. In the year to 31 March 2001, 55 young people with disabilities received some form of respite care	In the year to 31 March 2002, 91 young people with disabilities received some form of respite care provision
		It remains the issue however that many carers feel that they wish access to more and a wider range of respite support. The creation of a spot-purchase budget in the next financial year will allow for a more flexible provision of respite support	This represents a 65% increase in the number of young people benefiting from this much improved service provision	

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Caring for People at Home

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Key Performance Indicators	Baseline	Target	Position at June 2001	Position at Dec 2002
	Current expenditure: 43% Residential 57% Cared for at home as at 31 March 1999	Expenditure 40% Residential 60% Cared for at home by April 2001	<ul style="list-style-type: none"> Expenditure for April 2000 – March 2001 – 47% Residential, 53% Care at Home 	42% Residential 58% Care at home (at end of last financial year)
Proportion of services provided to care for adults in their own homes rather than in institutional care	A baseline expressing this balance in numbers of people to be established	Measure this balance in numbers of people by 31 March 2000	<ul style="list-style-type: none"> As at 26/31 March 2001, 737 people in residential / nursing homes 4,492 people in receipt of home care community based services 	Ratio established for future planning baseline.

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Key Performance Indicators	Baseline	Target	<u>Position at June 2001</u>	<u>Position at Dec 2002</u>
Measures to improve child protection	237 aged under 16 were subject to a child protection investigation (Rate 7.3 per 1,000 of the population)	Reduce to rate 5.00 by 2001	<ul style="list-style-type: none"> 156 children were referred for child protection investigation to 31 March 2001 (Rate 5.1 per 1,000 of the population) 	127 children were referred in the year to 31 March 2002 (4.8 per 1,000 of the population under 16 years)
	100% of children on child protection register have child protection plan	Maintain	100%	Target maintained
	44 children on the child protection register at 31 March 1999	Maintain at under 50	45 children on the register as at 31 March 2001	50 children on the CPR at 31 March 2002
	Average time for a child's name to remain on the register is 40.41 weeks	Maintain	Targets maintained. At 31 March 2001, 78% of children had been on the register for less than 6 months	At 31 March 2002, 64% of those children on the register had been registered for less than 6 months
Alternatives to custodial sentences for offenders	East Port House has opened	Further develop East port House to offer a constructive alternative to custody for offenders who require an enhanced level of supervision	Group worker in post	Offence focussed programmes being delivered weekly (this service now integrated into main CJS provision)
	Occupancy rate: 70% for males and 40% for females	Increase to 80% occupancy for males and 50% for females by April 2000 and 80% for both thereafter	At March 2001, Males (81%), Females (29%), All (68%)	70% Males 52% Females
	Unstructured work on ending offending	50% of residents to undertake ending structured offending programme with clear objectives, effective methodology and criteria for success	65% residents have undertaken the programme	All appropriate residents are expected to attend a weekly programme
	Alternatives to Custody Programme 1998-1999, 47 orders made	Increase to at least 50 per annum (150 over the period of the plan)	75 referrals and 28 cases	130 over plan period. (Change in structure of delivery makes direct comparison problematic)

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