

DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK COMMITTEE – 21st August 2006

REPORT ON: REVIEW OF SOCIAL WORK DEPARTMENT SERVICE PLAN
2003-2007

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 449 - 2006

1.0 PURPOSE OF THE REPORT

1.1 This report provides committee members with information on the progress of the major activities outlined in Dundee City Council Social Work Department Service Plan 2003 – 2007. A print out of the Corporate Performance Monitoring Database, Social Work performance indicators and projects requiring approval for extensions are included as appendices.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Social Work Committee;

2.1.1 Note the content of this report and;
approve the extensions for projects detailed in Appendix 3

3.0 FINANCIAL IMPLICATIONS

3.1 Projected net revenue expenditure is identified for the four years of the Plan. However, these will be updated in line with the annual approved Revenue Budgets.

3.2 Capital Plan expenditure is identified subject to the decision of the Council on the three year Capital Plan. Projected Capital expenditure will be updated in line with approved Financial Plans.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The Plan will impact on the following key themes:

- all sections of the community are empowered to participate in decision making
- health protection and care of the sick
- people can live without fear of violence or persecution because of their personal beliefs, race, gender or sexuality

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 During the implementation of the Plan we will be acting to secure equal opportunities for all Dundee's citizens, this will involve both the elimination of discrimination and the use of positive action measures to ensure that employment opportunities, service provision and access to civic life are bias free and made equally and easily available.

6.0 BACKGROUND

- 6.1 Dundee City Council adopted a Council Plan on 20th October 2003. The Council Plan sets out the key strategic objectives for the authority over the next four years, and provides a framework for the development of detailed service plans. Dundee City Council approved the Social Work Department Service Plan 2003–2007 in January 2004. Building on previous service planning, this Plan set a strategic direction for the development and delivery of Social Work Services in the City. It provides details of key objectives, projects and performance measures. It also gives information about what the Department plans to do to improve customer satisfaction and meet the needs of its staff. The Plan will help to ensure that the Council provides good and efficient services that demonstrate Best Value.

Dundee City Council Social Work Department has reviewed progress against its Service Plan 2003–2007. As well as determining what progress has been made, work is currently underway to update the 2004 EFQM assessment and prepare the ground for a new Service Plan for the period following 2007.

A range of key achievements from each service and areas for improvement are detailed below.

7.0 KEY ACHIEVEMENTS

7.1 Community Care Services

- Assessment times for community care have continued to improve.
- A Best Value review of Occupational Therapy services introduced revised targets to reduce waiting time for adaptations.
- A business plan for a joint equipment service was developed.
- The Council maintained a high performance with delayed discharges by contributing to NHS Tayside meeting its target. There has been a 47% reduction in the total number of people delayed in hospital over the planning period.
- The provision of care at home was increased and the number of people receiving intensive home care (more than 10 hours) was increased.
- A handy person service for older people was successfully piloted and has been introduced as a full service.
- Support services for people with learning disabilities have been extended.
- There has been a significant increase in the volume of service for people aged 65+ receiving respite care in residential, non-residential and day services

- The Social Work document *Putting our Customers First a framework for Communicating Effectively* recommends that face to face briefings should take place between managers and staff. The Community Care Management Team achieved this during three events to which all Community Care Staff were invited.

7.2 Children's Services

- Committee approval has been given for the re-alignment of children's services social work teams boundaries to fit with secondary school catchment areas and their associated primary schools. This will make a significant contribution to the council's strategic aim of creating integrated children's services as a means of achieving good outcomes for all children, but particularly for those who require additional help and support.
- Twice yearly meetings are being held with all staff to consult and discuss major strategic priorities. The last such meeting was in June to take forward the restructuring referred to above.
- A teacher is currently based at the Choice Project for young offenders and a teacher is available in residential units the statutory performance indicator figures on the educational attainment of looked after children are showing an improvement.
- A successful bid was submitted to the Scottish Executive in relation to improving education outcomes for Looked After Children. This project will now be implemented.
- During the Scottish Executive reporting period 2004-2006 the number of persistent young offenders has reduced by 27% against a target figure of 10%.
- Report 287-2006 to the Social Work Committee provided a summary of the progress made in the residential childcare services in Dundee, since an independent consultant's report in June 2001. The report evidenced a range of improvements and outlined the areas for further improvement. A significant improvement detailed in the report is the recruitment and selection policy for residential services now being based on the Safer Recruitment tool-kit recommended by the Scottish Executive. This process is to be evaluated this year to gauge its success, although initial indicators suggest it is working well and residential services are recruiting the right people with the right attitude and commitment to this type of work.
- Using additional monies provided by the Scottish Executive, the Family Placement Service has been running a high profile fostering campaign. After 5 months, the interest generated from the public has been high and assessments have already commenced with 8 families. It is hoped to achieve at least 10 additional fostering beds by January 2007.

7.3 Criminal Justice Services

- An audit of sex offenders was undertaken jointly with Tayside Police and procedures for reviewing and managing the risks presented by such offenders have been strengthened through the establishment of a new multi-agency Case Conference system. A new Public Protection Team involving close liaison with the police and focusing on all high-risk cases, including violent offenders, is planned
- An Activities Officer was appointed during February 2006 in Community Service to develop locally focused community service and community reparation opportunities.
- An open day held in June hosted by Community Service for placement providers was attended by 40 agencies.
- A joint bid by the Resettlement Team and Housing Department was submitted to the Executive for the development of a groupwork programme to assist clients to develop knowledge and skills to manage and sustain their own tenancies.
- Dundee City Council is the lead authority in establishing the Tayside Community Justice Authority (CJA). A Chief Officer has been appointed and the planning process is currently being undertaken by the interim CJA support officer in preparation for the Sept 2006 deadline.
- Dundee City Council is piloting a national system (ViSOR) that contains information in relation to sex and violent offenders. The system allows police and social work to share information to assist with risk management.
- Dundee City Council is leading the implementation of a new accredited Community Sex Offender Groupwork Programme for medium and high-risk sex offenders across the Tayside CJA.

7.4 Strategy and Performance Service

- An EFQM Case Study and action plan have been prepared. Following a presentation to the Chief Officers management team this model will be adopted for the Council wide assessment.
- All staff members have a personal copy of the Effective Support to Staff and Good Practice in Management Handbook.
- The Department has made strong efforts to drive a culture of performance management. The Strategy and Performance Service plays a key role in performance improvement and has developed a departmental performance management framework. This has been developed in conjunction with Community Care and Children's Services Planning Partners.

- The Manager of the Strategy and Performance Service is currently chairing the Dundee Data Partnership. A priority of the Partnership will be to define a high-level project plan which sets out key objectives and milestones. These will be in line with national priorities on the completion of work to enable electronic single shared assessment for all community care groups and the sharing of information for child protection.
- An updated Community Care Plan has been approved by the Social Work Committee and formally launched with planning partners.
- New Child Protection Procedures and inter agency guidance have been produced.
- The Tayside Vulnerable Adults Protocol has been launched and a staff training package is currently underway.
- Statutory Performance Indicators have been produced in accordance with Scottish Executive deadlines.
- A process is now in place for reviewing operating procedures
- The Social Work Complaints and Compliments database is regarded as a model of good practice within the Council.

7.5 Support Services

- Dundee City Council Social Work Department achieved Investor in People Status in November 2005.
- Dundee City Council Social Work Department achieved the Scottish Health at Work Silver Award in April 2006
- The work of the Welfare Rights Service continues to have a direct impact on Dundee City Council's anti-poverty strategy by generating £2.01m in previously unclaimed benefits for some of the most vulnerable members of our community.
- In addition to this, the Welfare Rights Service continues to provide an advice, information, support and advocacy service to citizens of Dundee, dealing with an average 4775 duty telephone calls per year and provide representation at 129 tribunals generating £412,953 in benefits that had previously been denied to individuals.
- The service also provides a debt counselling and money advice service and has dealt with debts in excess of £1,478,035 in the last year.
- First line managers have undertaken training on the new absence management procedures. A significant reduction in absence figures has been achieved. The target for APT&C staff for April 2006 was 6.6%. The Social Work Department achieved 6.8%. This improvement in performance saved 1,500 working days.

- The redevelopment of the K2 client information and records system continues to progress well. Event Recording roll out has been completed for CJS Teams at Friarfield Office, Flaxmill Office and East Port House. Choice Project and Teams based at Balmerino Road Office will be completed by end of July 2006. The Claverhouse Office has already been completed.

8.0 AREAS FOR IMPROVEMENT

- Committee approval is sought to extend the completion dates on the behind schedule projects that are listed in Appendix 3.
- The time taken to complete Social Background Reports on children who may be in need of care or control needs to improve. It is anticipated that the formation of a Joint Action Team that involves a range of professionals from Social Work, Education and Health will improve this position by better targeting resources.
- Human Resources - absence rates. The Human Resources section will be auditing the implementation of the absence management policy and procedures with the aim of improving recording and monitoring of absence and assisting managers to reduce absence rates
- All Criminal Justice cases should include a clear Supervision Plan that links to a risk assessment and clearly outlines target areas, responsible bodies, timescales and dates for review.
- All staff should have an Employee Development Review that clearly links to their roles and responsibilities, outlines targets that contribute to their team and provides relevant support.
- Health and Safety - occupational health. Recent Health and Safety Executive inspections and reports have highlighted occupational health processes as an issue. The Health and Safety Officer is co-ordinating a major review of risk assessment and risk management plans to ensure compliance with regulations. The aim is to meet Health and Safety Executive requirements and minimise occupational health risks for staff
- Improve support to carers by increasing the number of carers assessments and increasing the amount of short term support available to carers. It is planned to improve from a figure of 103 assessments to 155 over the remainder of the planning period.
- The department will achieve a shift in the balance of care towards the provision of more, and more intensive forms of home care. By 2008 the department is targeting an increase in the number of older people receiving intensive home to 30% of all people receiving long term care. This increase is from a baseline of 20% at March 2005.

9.0 PERFORMANCE OVERVIEW

The department has reviewed progress on each of its targets in the key achievement areas. It has performed well in most performance indicators across the key services. Given the nature and amount of need in the City it is likely that the Council will continue to have to care for a sizeable number of vulnerable children within residential settings. It should be noted that there has been a significant decrease in the number of persistent young offenders. The particular emphasis placed on improving the educational attainment of 'looked after' children now appears to be producing positive results.

The Welfare Rights Service continues to perform well in offering a service to financially vulnerable people and making a significant contribution to the Dundee Anti-Poverty Strategy. In partnership with the police there has been a strong focus on improving public protection arrangements and The Tayside Community Justice Authority is now in place and will produce its first annual plan by September 2006.

The Social Work Department is committed to developing and maintaining a culture of performance improvement and achieving better outcomes for the people of Dundee. The Department is committed to the principles of Best Value and EFQM will continue to be used as a quality assurance framework by the Department. A full case study has been prepared and this model has been presented to the Chief Officers Management Team and will be used for the full Council EFQM assessment. This case study along with the recent Best Value Report, the Changing Lives Report of the 21st Century Social Work Review Group and the findings of staff surveys will impact on developing a new Service Plan.

10.0 CONSULTATION

- 10.1 The Chief Executive, Depute Chief Executive (Finance) and Depute Chief Executive (Support Services) have been consulted in the preparation of this report.

11.0 BACKGROUND PAPERS

None.

Alan G Baird
Director of Social Work

Date: 11/8/06

APPENDIX 1

Key Performance Measures & Targets

CHILDREN'S SERVICES

Main Performance Measures Child Protection	Baseline		Target	2003-2004	2004-2005	2005-2006	2006-2007
Number of children on the child protection register at 31 March 2003 per 1,000 population aged under 16 years	1.8 (2001-02) 3.1 (2002-03)		Maintain at the national average from April 2004.	2.7	3.4	3.8	
Percentage of children on the register at 31 March who have been on the register for:	2001-02	2002-03					
less than 6 months	64%	44.3%	69%	70.1%	51.8%	42.0%	
more than 6 months but under one year	26%	44.3%	25%	16.4%	34.9%	18.3%	
one year but under two years	10%	8.9%	6%	13.4%	13.3%	32.2%	
two years plus		2.5%				7.5%	
Percentage of Child protection case conference minutes that are distributed within 10 working days week of the meeting taking place	New system for data collection in place		Achieve 100% by November 2004	100%	48%	54%	
Percentage of take up of available certificated child protection training	87% in 2004		Maintain	100%	Figure to be reported at next review.	Course fully subscribed.	
Percentage of children entered on the register in the year who have previously been on the register	21.3% (01-02) 17.6% (02-03)		Looking to achieve an annual reduction.	16.1%	24.3%	21.8%	

Number /Percentage of Children Being Looked After by the Council by Placement Type	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
At home	118 (33%)	Maintain at current level.	122 (30.7%)	160 (35.1%)	167 (35%)	
In other community placements	202 (56%)	As above.	234 (58.8%)	247 (54.2%)	260 (55%)	
In residential accommodation	41 (11%)	As above.	42 (10.6%)	49 (10.7%)	47 (10%)	
Children under 12 in residential accommodation	1.8%	Under 2%	1.5%	1.6%	4.2 (2 children)	
Children receiving respite excluded from above as a rate per 1,000 population aged 0-17	2.3	2 per 1,000 population	1.6	1.7	Available Aug 2006	
Total looked after including respite as a rate per 1,000 population aged 0-17	14.6	Maintain at national average	15.4	17.7	Available Aug 2006	
Number of children and young people looked after at 31/3/04 who have 3 or more placements	54%	Reduce to national average.	49%	51%	Available Aug 2006	

Educational Attainment	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Number and percentage of young people of age 16 or 17, ceasing to be looked after away from home, attaining at least one Standard Grade (any subject)	40.9%	50% by 2007	45%	28.6%	73.1% *	
Number and percentage of young people of age 16 or 17, ceasing to be looked after away from home, attaining Standard Grade English and Maths	22.7%	50% by 2007	25%	21.4%*	50% *	

*Now includes children beyond school leaving age

Care Plans	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Percentage of Looked after and accommodated Children who have a Care Plan	70%	100% by December 2004.	Report figure at next review.	100%		
Leaving Care	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Number and percentage of young people leaving care beyond their minimum school leaving date who have a leaving care plan	88%	100%	88%	74% *	60%*	
Number and percentage of young people leaving care beyond their minimum school leaving date who have a key worker/advisor	100%	100%	100%	100%	100%	

*Not all young people leaving care are prepared to participate in preparing a care plan although the offer is made in all cases.

Residential Care	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Number of rooms with en-suite facilities, expressed as a percentage of all residential care places used by the council at 31/3	15.2%	40%	31%	41.7%	36.1%	
Number of single rooms expressed as a percentage of all residential care places used by the council at 31/3	93.9%	100%	92.9%	100%	97.8%	
Percentage of care staff in local authority children's homes who have appropriate care qualifications	41%	75% by 2006 90% by 2007	47%	46.1%	46.6%	
Percentage occupancy rate of respite care beds for children with disabilities	56	70	58	64%	61.36	

Time Intervals Standards	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Percentage of reports submitted to the reporter within target time	22%	Improve by 15% per annum.	22%	21%	25%	
Percentage of referrals made within 5 working days following the decision of a child Protection Case Conference to refer a child to the Reporter	40%	100%	100%	95% 20 from 21. 1 child unborn.	100%	

Supervision Requirements	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Proportion of children seen by a supervising officer within 15 days of supervision requirement with no condition of residence.	Establish by October 2004	90% by \March 2005.	78.6%	90%	86%	

COMMUNITY CARE SERVICES

Key Performance Measures & Targets

Main Performance Measures	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Expenditure on services for adults: Home and community based services Long term residential and nursing home care	49% 51%	51% by 2006 49% by 2006	52% 48%	No longer Audit Scotland Indicator		
Percentage of clients receiving more than 10hrs home care per week	12.1%	15.0% by 2006	11.8%	13.2%	16.95	
Percentage of qualified staff in residential accommodation for: Elderly people Other adults	54% 40%	65% by 2006 65% by 2006	57% 47%	70% 67%	69% 63%	
Volume of service for people aged 65+ receiving respite care per 1000 population Residential Non-residential and day services.	194 nights 442	150 nights Unreliable figure	183 nights Unreliable figure	206 442*	310 620	
Volume of service for people aged 18-64 receiving respite care per 1000 population Residential Non-residential and day services.	66 nights 14	40 nights? Unreliable figure	46 nights Unreliable figure	53nights 14*	52 13	
Number of people delayed in hospital	97	87 by December 2004	68 April 2004	47 April 2005	46	

*The baseline and reporting method for this figure has been revised. Previously reported figures are unreliable. This change was at the time included in a revised assurance sheet.

CRIMINAL JUSTICE SERVICES

Key Performance Measures & Targets

Main Performance Measures	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Proportion of Social Enquiry Reports (SER's) allocated within 2 working days	92.1%	94%	79.5%	82.5%	67.9%	
Proportion of SER's submitted to court by due date.	97.4%	98%	98.5%	99.2%	98.7%	
Number of new probation clients seen within one week	74%	78%	69.6%	69.8%	64.0% (78% were offered appt within one week)	

Strategic Objectives agreed with Scottish Executive	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Achieve better targeting of the demand for social enquiry reports through work with Sheriffs	n/a	To be established	Demand has moderated slightly	Demand has again dropped slightly 2003/4 2758 2004/5 2637	2005/06 3056 Quarterly meetings taking place with Sheriffs	
Improve access to structured offence focused work for suitable offenders	250	300	310	251	312	
Develop partnership working with Perth and Kinross and Angus Councils	4 joint projects	Increase to 6	5 - Arrest Referral now a joint project	Now 7 joint projects.	Now 9 joint projects. Resettlement and Cross reach now added to partnership projects.	

Local Indicators	Baseline	Target	2003-2004	2004-2005	2005-2006	2006-2007
Number of probation orders terminated early due to good behaviour	24	30	33	34	34	
Proportion of people on probation who are on target to successfully complete their order	70%	Maintain at 70%	70.8% on average by month	67% on average by month	68.5%	
Proportion of people on community service who are on target to successfully complete their order	60%	65%	63.3% on average by month	63% on average by month	64.7%	
Number of hours of unpaid work to the community provided by offenders on community service	23,000	23,500	20,770	23,087	25,290	
Percentage of offenders undertaking offence focussed probation work who will be required to address victim issues	100%	Maintain	Maintained	Maintained-This is now an expectation of all probation orders.	Maintained – now included in probation audit tool	
Percentage of the partners of men involved in domestic violence groupwork who will be offered support	100%	Maintain	Maintained	Figure not available until September.	Maintained	

APPENDIX 2

CORPORATE PERFORMANCE MONITORING DATABASE

Service Area/Source	Status	Responsibility/Objectives	Latest Assessment
Children's Services Council Plan 2003-2007	On Schedule	Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes	Contracts to be signed by July 2006. Monthly payments initiated from the start of this financial year.
Children's Services Council Plan 2003-2007	On Schedule	Work in partnership with local housing providers to increase the range of accommodation options available to young people, and develop and expand the existing supported lodgings scheme	Additional 6 high support tenancies were completed in April 2006 and are now occupied. Plans for alterations to the existing NCH Cowan Grove building to accommodate up to 5 homeless young people as well as the Throughcare & Aftercare Team are now completed, and negotiation is currently taking place about the terms of the lease with NCH *
Children's Services Council Plan 2003-2007	On Schedule	Place a particular emphasis on improving the educational attainment of 'looked after' children, with the following targets:	Children's Service Social Workers have now had training in the legislative requirements for additional support needs children. This group includes Looked After Children.
Children's Services Council Plan 2003-2007	Completed	Appoint a primary mental health worker for 5-14 year olds, to begin providing a service during the period of the plan	Completed

* Summary for full details refer to Corporate Performance Monitoring Database

Children's Services Council Plan 2003-2007	On Schedule	Commission direct psychiatric services for children and young people experiencing mental health problems	The Rossie Elms project has been established in partnership with NHS Tayside and Rossie Secure Accommodation Services, and offers fast track access to psychiatric services for young people in secure care. Funding has been secured to March 2008. Draft evaluation suggests the project is highly successful in meeting the needs of young people who place themselves at significant risk.
Children's Services Social Work Service Plan 2003-2007	On Schedule	Review childcare fieldwork services	Completed – Report 306-2006 *
Children's Services Social Work Service Plan 2003-2007	On Schedule	Implement the recommendations of the Residential Services Review	See report 287 – 2006 on Children and Young Peoples Residential Service by the Director of Social Work
Children's Services Social Work Service Plan 2003-2007	On Schedule	Review family placement service	The Review of the family Placement Service was completed in October 2004. The Social Work Committee of Feb 2005 (Report No 107/2005) agreed the recommendations.
Children's Services Social Work Service Plan 2003-2007	On Schedule	Develop and improve the commissioning and contracting processes	A paper has been agreed that defines the roles and functions of managers involved in the contracting and commissioning process. This paper also specifies the process that should be followed to achieve a successful outcome.
Children's Services Social Work Service Plan 2003-2007	On Schedule	Contribute to the development and modernisation of child protection services	The Director of Social Work is currently chairing a high level group that is looking at the future provision and delivery of child protection services in Dundee.

* Summary for full details refer to Corporate Performance Monitoring Database

Children's Services Social Work Service Plan 2003-2007	On Schedule	Pilot Fast Track Children's Hearings	Pilot evaluation now available on Scottish Executive Website
Children's Services Social Work Service Plan 2003-2007	Completed	Participate in evaluative research programme being sponsored by Scottish Executive.	Evaluation commissioned by Scottish Exec, now underway. Dundee remains part of National Steering Group guiding thinking on development of electronic recording of investigative interviews. Final Report to Justice Dept in May 2006. Western Isles Report called on Scot Exec to pay close attention to findings. Dundee to consider findings for practice in our continued use of electronic recordings on interviews.
Children's Services Social Work Service Plan 2003-2007	On Schedule	Implement changes in Throughcare and Aftercare Legislation	15/07/2005 This has been implemented in full.
Children's Services Social Work Service Plan 2003-2007	Completed	Support young people through the BNSF project	The BNSF Support for young people project is due to conclude on 30 June 2006. A final report from all the partner agencies will be submitted to the Scottish executive. Overall the BNSF project was a success. *
Children's Services Social Work Service Plan 2003-2007	On Schedule	Develop social work input to child and adolescent mental health services	Social Work Department has contributed to an NHS Tayside baseline service report. The local Child and Adolescent Mental Health Group on which social work is represented has submitted a paper to the local Health Board.

* Summary for full details refer to Corporate Performance Monitoring Database

<p>Children's Services Social Work Service Plan 2003-2007</p>	<p>On Schedule</p>	<p>Develop pre-birth assessment service for drug using parents</p>	<p>New Beginnings Pregnancy and Newborn Support Service established March 2005. Assessment tool developed and piloted by New Beginnings Team. Tool currently under pilot by mainstream family support services. Consistent approach to health care and timely identification of families where there are pre birth childcare and or/ protection issues</p> <p>Commission Project Evaluation from Dundee University to co-ordinate/support the above evaluation activities and assess Project's impact in terms of improved multi-agency working, parenting and outcomes for babies/families, by March 2007. *</p>
<p>Children's Services Social Work Service Plan 2003-2007</p>	<p>On Schedule</p>	<p>Develop Community Family Support Service</p>	<p>This is a partnership initiative between Dundee City Council Social Work Department, One Parent Families Scotland, Home-start Dundee and Youth-link Dundee. The initiative aims to develop and deliver new and integrated family support services in four Community Regeneration Areas namely Fintry/Mill O'Mains, St Mary's, Charleston and Menzieshill. Originally 2 (now 4) Development Workers are attached to Family Support Teams and work on an outreach basis to make contact with hard to reach families, identify unmet needs and develop new family support services in partnership with other agencies and providers who also deliver services in the targeted areas. *</p>
<p>Children's Services Social Work Service Plan 2003-2007</p>	<p>On Schedule</p>	<p>Increase the range of accommodation options available to young people, including looked after children and those moving on. To include the development and expansion of the supported lodgings scheme</p>	<p>The partnership plans with NCH are on schedule. We have commenced our recruitment campaign, now in receipt of Scottish Executive monies with a view to increasing our fostering provision by 10 places by early 2007</p>

* Summary for full details refer to Corporate Performance Monitoring Database

Community Care Council Plan 2003-2007	On Schedule	Jointly invest in service user led social inclusion activities for older people	Independent study has been completed with excellent feedback from users of the activities. Moving towards some further developments through the partnership approach in 2006/07
Community Care Council Plan 2003-2007	On Schedule	Fully implement the Local Joint Future Partnership Agreements during 2003-2007	The partnership agreements were audited externally and a report went to the audit sub committee of the Council in March 2006. Monitoring on the partnership agreement now takes place via the Joint Performance Information and Assessment Framework which is assessed annually in October. The partnership was assessed as "making progress" in October 2005.
Community Care Council Plan 2003-2007	On Schedule	Implement discharge protocols for people leaving institutional care	The discharge protocol will be monitored through the Health Monitoring Strategy.
Community Care Council Plan 2003-2007	Behind Schedule	Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	Target not met as progress delayed pending e-care solutions for information sharing. Agreements in principle meantime for common referral document for adult care services. To be further developed and implemented by March 2007.
Community Care Council Plan 2003-2007	On Schedule	Develop joint community mental health teams for older people with improved links to GP practices	Development is still progressing. A pharmacist is now in post and a Senior Care Manager is now to be appointed. Criteria for access has been finalised and access points are to be developed.
Community Care Council Plan 2003-2007	On Schedule	Develop a joint equipment service for people of all ages in the City	Plan for conversion of building to house proposed joint equipment store have been approved and are being worked on. Legal work ongoing.

Community Care Social Work Service Plan 2003-2007	Completed	Undertake a customer satisfaction survey of the users of the Occupational Therapy Service	Final report prepared. Project completed.
Community Care Social Work Service Plan 2003-2007	On Schedule	Implement the first phase of a full joint commissioning strategy which reflects the recommendations in the Balance of Care report	In progress, information gathered, draft report completed, target date set for presentation to partnership.
Community Care Social Work Service Plan 2003-2007	On Schedule	Prepare strategic commissioning framework for provision of services for people with learning disabilities	Completed
Community Care Social Work Service Plan 2003-2007	On Schedule	Meet locally agreed target for delayed discharges	As at April 2004 target exceeded.
Community Care Social Work Service Plan 2003-2007	On Schedule	Agree an action plan for people with Autistic Spectrum Disorder	Action plan to be finalised April 2005. Detailed in PiP 2004/07 as an action.
Community Care Social Work Service Plan 2003-2007	On Schedule	Remodel intensive home support services and continue to augment these as resources become available	Model agreed and work continuing in the development of the overall joint service
Community Care Social Work Service Plan 2003-2007	On Schedule	Remodel day support for people with learning disabilities	Revised model agreed by SW Committee in June 2004. Posts to be established – report to Personnel Committee October 2004.

Community Care Social Work Service Plan 2003-2007	On Schedule	Develop more small living and extra care accommodation in partnership with other agencies	Accommodation with care – 4 Small group living/supported accommodation increased by 11
Community Care Social Work Service Plan 2003-2007	On Schedule	Develop an integrated child health/learning disabilities team for young people in the stage of transition from children to adult services	Progress report due in next review.
Community Care Social Work Service Plan 2003-2007	On Schedule	Expand the provision of home care support	Report approved. Recruitment underway and block contracts with external providers redesigned and increased.
Community Care Social Work Service Plan 2003-2007	On Schedule	Remodel and develop day opportunities in the community for older people	New Day Care Centre on target for completion (Feb 2005).
Community Care Social Work Service Plan 2003-2007	On Schedule	Develop an integrated service model for drug and alcohol services	Multi agency groups involved in taking this forward – new target to be set.
Community Care Social Work Service Plan 2003-2007	On Schedule	Refurbish 2 local authority residential units	Rebuild of Menziesshill RHOP on target for completion April/May 2005. Option appraisal for Janet Brougham house being undertaken.
Community Care Social Work Service Plan 2003-2007	On Schedule	Establish a database of people with a learning disability	Key staff have been identified and this project is now being piloted.
Community Care Social Work Service Plan 2003-2007	On Schedule	Redesign early discharge teams and combined care at home teams	Social care redesign complete. Health component now being redesigned.
Community Care	On		

Social Work Service Plan 2003-2007	Schedule	Complete the final phase of resettlement for learning disability	Planning completed. Accommodation and joint finance still to be agreed.
Community Care Social Work Service Plan 2003-2007	On Schedule	Develop an action plan for sensory loss services	Action plan established through the SPG.
Community Care Social Work Service Plan 2003-2007	On Schedule	Develop Community Enabler and Community Support Scheme to improve accessibility to mainstream activities and recreational facilities through social inclusion	Funding continues through CCSF. Providers have built up provision on a spot-purchase arrangement. Monthly payments to providers to start from April 06 with contracts to be fine-tuned and signed. Feedback about the standard of provision has been positive, communication good and benefits of having 2 dedicated providers beginning to show.
Criminal Justice Services Council Plan 2003-2007	On Schedule	Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership (present funding allows for 70 per cent)	DTTO service delivery methods have continued to expand. A 10-week (20 session) group work programme was designed, in conjunction with TDPS/SAMH and delivered by DTTO staff, to address substance related offending. Based on a Home office accredited programme it programme fits with the criteria for a cognitive/behavioural programme. *
Criminal Justice Services Council Plan 2003-2007	On Schedule	Offer an appropriate throughcare service to all discharged prisoners	All long-term throughcare cases have been allocated; an audit in October 2005 showed very high levels of compliance with the throughcare guidance; pilot services are in place to support the families of long-term prisoners. A comprehensive service for discharged prisoners has been established. *

* Summary for full details refer to Corporate Performance Monitoring Database

Criminal Justice Services Council Plan 2003-2007	On Schedule	Over the planning period improve and develop the system of targeting, delivering and monitoring offence focussed programmes, to achieve the offer of a service to 80% of medium and high risk young offenders	A system redesign is in process which will achieve this target by the end of the planning period (Probation Vision).
Criminal Justice Services Council Plan 2003-2007	On Schedule	Undertake a range of environmental projects through the Community Service by Offenders Scheme, giving particular priority to projects identified by local community groups	Long Term Rolling projects include: - Broughty Ferry Beach ¿ Regular attendance here has contributed to the continuation of the Blue Flag Award for this year. Camperdown Park ¿ Continued general maintenance work at the park. Templeton Woods Regular contribution to the quality of this environment*
Strategy & Performance Anti-Poverty/Social Inclusion Action Plan 2003-2007	On Schedule	Ensure anti-poverty input to the review of the Common Debt Recovery policy	Input curtailed due to vacant post. Activity will be resumed when new postholder is appointed in Spring 2006.
Strategy & Performance Council Plan 2003-2007	On Schedule	Work in partnership with the Drug and Alcohol Action Team and Health Services to reduce the frequency of under age drinking.	Alcohol and drugs is a target area within the Social Work Department Promoting Health Action Plan. Multi-agency Protocol out for consultation on young people who put themselves at risk through alcohol and drug misuse.

<p>Strategy & Performance Council Plan 2003-2007</p>	<p>On Schedule</p>	<p>Agree and implement operational protocols for the exchange of information between the local authority and health building on the information sharing protocol agreed between Dundee City Council and NHS Tayside in Spring 2003</p>	<p>Information Management Centre now incorporated within the First Contact Team/Access Team based at Nethergate, providing one point for initial contacts and therefore increasing efficiency. Protocols will be re-looked at in line with e-sharing of information. Leaflet developed for service users that will be published 2006</p>
<p>Strategy & Performance Council Plan 2003-2007</p>	<p>Completed</p>	<p>Develop interagency policies, protocols and tools for joint assessment, care planning and reviewing of services for children and young people with disabilities</p>	<p>Project completed now service is operational</p>
<p>Strategy & Performance Council Plan 2003-2007</p>	<p>Completed</p>	<p>Develop the use of person centred planning for staff and parents of children with disabilities</p>	<p>Project now completed</p>
<p>Strategy & Performance Council Plan 2003-2007</p>	<p>On Schedule</p>	<p>Develop Children's Rights and independent advocacy service for children and young people with and affected by disabilities</p>	<p>Links have been developed with other providers and are being maintained for the benefit of service users.</p>
<p>Strategy & Performance Council Plan 2003-2007</p>	<p>On Schedule</p>	<p>Develop an inter-agency child protection strategy and action plan, which take account of the recommendations from national reports and reviews</p>	<p>A self evaluation of Child Protection Services has been undertaken and a report was presented to the Child Protection Committee during February 2006. Actions for improvement have been identified.</p>

Strategy & Performance Ec. Dev. Service Plan 2003-2007	On Schedule	Departmental information sharing protocols in place in all relevant services.	Work on data protection procedures will be concluded by late June 2006. At this point the project will conclude.
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services.	Completing this plan item is still an important objective. It is proving longer to complete than anticipated due to a general lack of resources. Progress is still being made and these portfolios will form an integral part of our performance management framework. Approval is sought elsewhere in this report to extend the project completion time.
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	First line managers use management information portfolios to manage and report on the performance of their team/unit.	Although this is an important objective it will be subject to delay. The section does not have the resources to complete this item at this time. See above for managers. We do not expect completion until the end of the planning period in 2007. Approval is sought elsewhere in this report to extend the project completion time
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Directorate use information data sets to manage and report on departmental information.	Comprehensive data sets are made available to the Directorate every two months. These data sets are kept under regular review. Customer care information has now been added to this information.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Departmental case study to be completed as part of the EFQM assessment process	Case Study completed
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Departmental action plan on equality standards developed and implemented with mechanism in place for monitoring progress	Report at next review.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All new department staff (or those moving post) participate in a relevant induction programme within the first six months in post	All services now have induction programmes in place. Currently an induction folder that contains essential information for new staff is being prepared. This will be completed early in 2006
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Percentage of complaints responded to within agreed timescales	This update is linked to the annual report to Social Work Committee. The latest report is 235-2006. The next performance update is due in March 2007.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All children and young people in secure care are seen by the Children's Rights Officer, within two working days of that officer being informed	This performance indicator is being maintained at 100%
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Joint performance measures are established in the following service areas: joint future; community mental health teams; children and young people with disabilities and their families ; looked after children and young people and their families	Report at next review.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Joint assessment processes are in place in the following service areas: older people physical disability learning disability community mental health teams children and young people with disabilities and their families looked after children and young people and their families	Significant progress with Children with disabilities and their families. ASPIRE Project now mainstreamed into Children's Services. Further report on other groups at the next review.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All relevant staff have access to Community Care Services Manual of Operating Procedures	Manual of Community Care Operating Procedures in print and also available on the Public Drive
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Community Care Services Manual of Operating Procedures regularly reviewed and updated	15/12/2005 Review dates set for all procedures
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Children's Services Operating Procedures regularly reviewed and updated Section 1 Private Law Section 2 Promoting the Welfare of Children and Families Section 3 Responsibilities for Children Who are Looked After Section 4 Adoption Section 5 General	A procedure is now in place and operational for reviewing procedures.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Children's Services Plans and Reviews, Community Care Plans and Reviews, Criminal Justice Partnership Plans and Reviews are completed and submitted to SE by due dates	There are no outstanding plans or updates pending. Please contact Social Work Strategy and Performance Service if you require any further information or assistance.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All new department staff participate in a relevant induction programme within the first 6 months in post.	Formal induction programmes are in place for all the main services.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All departmental staff to have supervision (individual or group).	Implemented
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All departmental staff to be involved in Employee Development Review	Report at next review to be implemented by December 2006.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All departmental staff to have a written supervision agreement.	Implemented
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All departmental staff to have a personal development plan	To be in place by December 2006
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Processes laid out in the "Effective Support to Staff Handbook" are implemented	All staff members have been given a personal copy of the handbook. It is planned to complete the process by December 2006.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	All departmental staff to have individual action/work plans (or where agreed in service to have team action/work plan)	Report at next review to be in place by December 2006.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Coordinate development and implementation of corporate domestic abuse strategy	Development day held. Report to Chief Officers regarding future development by end of January 2005.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop a single shared assessment model and care planning and review procedures and standards for children and young people with disabilities	Trial undertaken of draft protocol and currently being evaluated prior to pilot scheme over the next 6 months. Also published an information pack for parents of children with disabilities. Funding secured until March 2006.
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	Develop a public reporting framework	A communication framework for Social Work has been developed. It is in four parts 1) Internal communication now complete 2) Public Information 3) Public engagement and 4) Public Performance Reporting are due for completion by the end of August 2006. Approval is sought elsewhere in this report to extend the project completion time.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop and implement ethnic monitoring policy and procedures across the department	New 'Equalities Monitoring' reports included in Community Care Management Information Dataset March 2005
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	Develop and implement disability monitoring policy and procedures across the department	Draft Disability Monitoring Strategy has been prepared. To be agreed at Community Care Service Information and Technology Group (SITG) and Department Information and Technology Group (DITG). Approval is sought elsewhere in this report to extend the project completion time
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop the use of person centred planning for children with disabilities and their carers	Project completed
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Fully implement the requirements of the Mental Health Act	Implementation of the Act deferred until April 2005. Preparations underway e.g. MHO services being evaluated and developing Joint Local Implementation Plan.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop child protection quality assurance mechanisms and audit tools which take account of recommendations from national reports and reviews	Quality Assurance tools have been developed using national standards framework and quality indicator framework. Quality Assurance mechanisms and systems are being developed within Children's Services.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Assure practice in line with national Child Protection Standards and develop an action plan to ensure continuous improvement	Practice continues to be evaluated through inter-agency and internal monitoring and self-evaluation processes. A new SWD Child Protection Action Plan is being developed by the new SWD CP Forum.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop and implement a quality assurance framework for child protection	Child Care and Protection Audit Tool was developed and is now being extended to other National initiatives, standard frameworks and reports. Implementation of a Quality Assurance Framework is evolving, in line with operational demands and changes.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop policy, information sharing and practice protocols and procedures for young people who put themselves at risk due to their own behaviour	A consultation with young people has been undertaken. The working group will be reconvened on the 5 th September 2005 under a new chair. Report at next review.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop an annual corporate action plan (DAAT) for children, young people and their families affected by substance misuse (to include work with Health Services to reduce the frequency of under age drinking)	Annual plan information updated via the Children & Young People's Substance Misuse Sub group/ Social Work Drug and Alcohol Advisory Forum – included in the DAAT annual Corporate Action Plan and Children's Services Plan.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop a strategy and an action plan for meeting the needs of children of drug using parents, in line with Getting Our Priorities Right	Getting Our Priorities – Inter Agency (Dundee) Protocol is being launched in May 2005. The implications for SWD are being progressed and workshops are planned; the implications are also being integrated into new procedures and assessment frameworks.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop departmental policies, procedures and standards in relation to the Mental Health Care and Treatment (Scotland) Act 2003 and the Adults with Incapacity Act 2000	National Standards are now in place for Mental Health Officers. We have trained MHOs and implemented these standards in Dundee. We have set up a short life task group this group has undertaken to oversee any procedures relating to the Mental Health Act. Progress is reported to Directorate in April 2006. The principles procedure and guidance for the AWIA is completed under review.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop a strategic framework for the development of the department as a health promoting organisation	Strategic framework approved by Social Work Directorate in November 2004. Each service agreed Action Plan on the health areas identified. Annual review currently being undertaken and new Action Plans will be set by end of Sept 06.
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services	Development of Community Care information portfolios has been delayed due to other work priorities. Approval is sought elsewhere in this report to extend the project completion time
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	First line managers use management information portfolios to manage and report on the performance of their team/unit	This is still under development as part of our performance management framework. Account will also be taken of the recommendations in the Changing Lives Report from the 21 St Century Review Group. The timescale will be adjusted to the end of the planning period.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Directorate use information data set to manage and report on departmental performance	The data sets of essential performance information are submitted to the Directorate regularly. The data set now includes information on complaints procedure. Proposals have been agreed to improve the monitoring the work of senior managers by the Directorate.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Departmental information sharing protocols in place in all relevant services	Local protocols in place on Anti-Social Behaviour, Vulnerable Adults, and Getting our Priorities Right. Data Protection is currently being worked on and when this is concluded this project will end.
Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Promotion of Health Action Plan	This project is now complete
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	Develop an organisational development framework	Priorities for developing the organisation are being prepared and will be included in future service planning. Approval is sought elsewhere in this report to extend the project completion time
Strategy & Performance Social Work Service Plan 2003-2007	Behind Schedule	Develop departmental intranet content	Some items are being added but it is likely that the Public Drive facility will provide the primary medium for communicating with the workforce. This is now available through MetaFrame and will provide most of the internal communication rather than the Intranet. The information on the Intranet is still being updated with some key documents and the use of the public drive is under review. The original project objectives were overtaken by improvements in technology. This project will be reworked at the next service plan.

Strategy & Performance Social Work Service Plan 2003-2007	On Schedule	Develop and implement an information strategy Review current strategy. Revise strategy and produce action plan. Monitor action through the performance management framework	Performance management framework due for completion in August 2006.
Strategy & Performance Social Work Service Plan 2003-2007	Completed	Develop and implement a communication strategy	The internal communication strategy has now been prepared and presented to the extended management team. Other component parts are due to be completed by the end of August 2006.
Support Services Council Plan 2003-2007	On Schedule	Establish a Money Advice Partnership, with common standards of training and information	Statistical Monitoring Framework for money advice has been received from the Scottish Executive. This will be implemented from 1 st July 2006.
Support Services Council Plan 2003-2007	On Schedule	Redevelop the Social Work client and services information system in a way which facilitates information sharing with other departments and partners	Pilot of Event Recording successfully completed. System is being rolled out to 200 staff at Claverhouse Office. This is on schedule for completion by 26/5/06. Overall implementation of Event Recording to be completed by 31/10/06
Support Services Social Work Service Plan 2003-2007	Ahead of Schedule	Percentage of customer billing enquiries (Finance) responded to within one working day	Report at next review.
Support Services Social Work Service Plan 2003-2007	On Schedule	Percentage of invoices, payable within 14/30 days, processed in accordance with corporate performance targets	79% paid in 30 days. Target figure 90% 55% paid in 14 days. Target figure 65% This is not a project it is a performance indicator.

Support Services Social Work Service Plan 2003-2007	On Schedule	Success rate of claims for welfare benefits	Between 1 st April 2005 and 31 st January 2006 the success rate of claims for Welfare Benefits was 64%
Support Services Social Work Service Plan 2003-2007	On Schedule	Percentage of referrals received via telephone advice line resolved at first point of contact	87% of telephone duty line contacts have been resolved at first point of contact.
Support Services Social Work Service Plan 2003-2007	Behind Schedule	Surveys are undertaken on customer satisfaction with format and information contained in invoices issued by the Department	The billing system has been improved and we now provide itemised invoices subsequently there has been reduction in the amount of customer questions regarding these invoices. Energies have been directed to getting this right and as a result the distribution of a survey is running behind schedule. Approval is sought elsewhere in this report to extend the project completion time
Support Services Social Work Service Plan 2003-2007	On Schedule	Evaluation questionnaires are issued to service users following provision of a Welfare Rights Service	Evaluation questionnaires are issued to service users following provision of a Welfare Rights Service.96% rated our service as either Excellent, Very Good or Good between April 2005 and January 2006. Questionnaires are to be expanded as part of a future re-evaluation of Customer Surveys sent to clients.
Support Services Social Work Service Plan 2003-2007	Behind Schedule	Customer satisfaction measures for initial contacts via reception and secretaries are developed	The measures are being developed and consultation with stakeholders is nearing completion. Approval is sought elsewhere in this report to extend the project completion time
Support Services Social Work Service Plan 2003-2007	On Schedule	Income generated for Dundee citizens as a result of successful claims for welfare benefits	Income generated for Dundee Citizens as a result of successful benefit claims by the Welfare Rights Service totalled £1,747,690 between 1 st April 2005 and 31 st January 2006.

Support Services Social Work Service Plan 2003-2007	On Schedule	Number of staff using safe systems for lone working	215 pin numbers allocated to staff although numbers regularly using the system much less. Feasibility report completed August 2005 to install/provide in house local call centre and response service to improve uptake and to consider Identicom (new ID type) technology
Support Services Social Work Service Plan 2003-2007	On Schedule	Stress risk assessments for all individuals/teams in Support Services are undertaken	Deferred pending new Council Policy on stress management and associated training.
Support Services Social Work Service Plan 2003-2007	Ahead of Schedule	Achievement of SHAW award	SHAW Silver Award achieved.
Support Services Social Work Service Plan 2003-2007	Ahead of Schedule	Number and range of support services in place to reduce absence rates and turnover	A staff support service for the Department was established by report number 461/2004 approved by the council 16/8/04. The service includes staff counselling with links to eleven other agencies. Health promotion has six specific programmes accessed by staff.
Support Services Social Work Service Plan 2003-2007	On Schedule	Improved recruitment levels (number of posts filled first time) and retention levels (turnover)	Prime concern has been new starts and leavers with social work qualifications. Briefing note to Directorate 28 June 2005 advised 42 new starts and 17 leavers in period April 2004 to end Jun 2005. A net increase of 25. 15 experienced new staff and 27 new graduates. Significant improvements in terms of age profile (9 graduates under age 25 and 12 in age group 26 to 35) Strategic improvement has been in children's care and assessment services with a net increase of 17 new starts. Due to "grow our own" policies and recruitment of local graduates. By the end of August/Sept 2005 all funded vacancies in children's care and assessment teams are anticipated to be filled. (best performance in filling vacancies over past eight years) Average turnover for the department for the same period was around 9%

Support Services Social Work Service Plan 2003-2007	Completed	Number of staff with access to departmental and corporate IT networks	Completed Project completed the objective has been met.
Support Services Social Work Service Plan 2003-2007	On Schedule	Sickness and absence rates are monitored	Sickness absence rates are monitored at service level. Absence management training completed for most managers. Further detail to be monitored when data is available through new payroll system.
Support Services Social Work Service Plan 2003-2007	On Schedule	Evaluate money advice services and agree permanent arrangements, including common standards of training and information.	Progress reported to Committee in report number 322-2005
Support Services Social Work Service Plan 2003-2007	On Schedule	Evaluate and roll out, if indicated, the pilot on use of credit cards in residential units. Aim to improve efficiency and reduce stigma for service users	Pilot evaluated. Roll out to start October 2004.
Support Services Social Work Service Plan 2003-2007	On Schedule	Health promoting initiatives are in place in all services to address the following: - Smoking – Drug and Alcohol Misuse – Diet and Nutrition – Sexual Health	Alcohol and drugs is a target area within the SWD Promoting Health Action Plan which is currently being reviewed and will be updated by end of Sept 06. Specific work being done in this area with accommodated young people via the Looked After Children nurses.
Support Services Social Work Service Plan 2003-2007	Completed	Implement the Health & Safety Strategy	Completed The Health and Safety Strategy has been implemented. The action plan has been revised in March 2006 to take account of the Corporate action plan.
Support Services Social Work Service Plan 2003-2007	On Schedule	Develop Human Resources Strategy	Revised HR Strategy for 2005 – 2007 approved by Department's strategic HR Group on 13 July 2005.
Support Services	On		

Social Work Service Plan 2003-2007	Schedule	Evaluate staff support pilot and establish permanently if indicated	Staff Support Officer appointed. This service was approved by the Council on 16 Aug 2004 through report number 461/2004
Support Services Social Work Service Plan 2003-2007	On Schedule	Establish safe systems of work for staff undertaking lone working. Contribute to the development of a corporate database of individuals who present risks to staff	Lone working technology support system in place. Corporate database procedures operational.
Support Services Social Work Service Plan 2003-2007	Completed	Restructure the Staff Development Service	Report to Personnel Committee 598-2004.
Support Services Social Work Service Plan 2003-2007	On Schedule	Develop Staff Development and Training Strategy	Strategy prepared see Committee Report 380 – 2006
Support Services Social Work Service Plan 2003-2007	Behind Schedule	Develop core training/skills matrix	This project was initially delayed by the Departmental Fieldwork Services Review. Project has been delayed further due to long-term sickness absence of Project Officer. Completion date now re-scheduled to 30 th December 2006. This will be reported in the Service Plan review due before committee in August.
Support Services Social Work Service Plan 2003-2007	On Schedule	Develop a joint organisational development/training plan	Report at next review.
Support Services Social Work Service Plan 2003-2007	On Schedule	Redevelop K2 client information and records system First Stage: Event Recording.	Pilot of Event Recording successfully completed. System is being rolled out to 200 staff at Claverhouse Office. This is on schedule for completion by 26/5/06. Overall implementation of Event Recording to be completed by 31/10/06
Support Services Social Work Service Plan 2003-2007	On Schedule	Replace accommodation; at Kirkton Road and Balmerino Road offices with new build office	Project completed

Support Services Social Work Service Plan 2003-2007	Behind Schedule	Develop a records management and filing system for the Department	Retention periods agreed for case files but a broader procedure must now be produced. Critical storage factors need to be resolved and this is now being progressed. A policy on records management is being progressed, as are procedures on electronic file management on shared drives. Approval is sought elsewhere in this report to extend the project completion time
Customer First Strategy	On Schedule	SOCIAL WORK FIRST CONTACT TEAM – Single point of contact for fast and efficient assessment of new referrals for Social Work services	This team is currently functioning and has been instrumental in reducing assessment times for vulnerable people needing a service. It was reported as a good practice example by Audit Scotland in their Best Value audit of the Council.
Customer First Strategy	On Schedule	DUNDEE DATA PARTNERSHIP – Agree procedures and policies with partners such as NHS, Police for joined up services.	The Dundee Data partnership is currently meeting under the chair of the Manager of the Social Work Department Strategy and Performance Service. Full progress report at the next review.
Improving Children's Services Action Plan	On Schedule	Appoint a senior officer to lead the development of a strategic and corporate approach to services for looked-after children, and consider and act upon the issues relating to educational attainment of looked-after children	Funding identified, post being advertised in June.

Improving Children's Services Action Plan	Completed	Review child protection guidelines and procedures to ensure that policy and procedures are consistent and coherent across all services, with a primary focus on the protection of the child	Completed Interagency guidance completed.
Occupational Therapy Best Value Review Action Plan	On Schedule	Respond to urgent need within 24 hours of notification – target 100%, to be measured from April 2006	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Introduce improved management information systems by April 2006 to enhance performance management. Overall target is a further improvement of 20% based on other actions being implemented	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Hospital liaison arrangements to be strengthened by the development of a written liaison policy by September 2006	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Incorporate pertinent findings from the best value review in the Joint Equipment Service	New project report at next review

Occupational Therapy Best Value Review Action Plan	On Schedule	Explore with housing associations by April 2006 the introduction of changes to their procedures as agreed with the Council's Housing Department	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Re-introduce the provision of small equipment on a self selection basis through the new Disabled Living Centre when funding becomes available	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Continue to provide ramping in accordance with existing criteria	
Occupational Therapy Best Value Review Action Plan	On Schedule	Use NHS wheelchair service to provide re-assessment where difficulties are reported by wheelchair users	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Social Work Department to consider exceptional provision where recommended by NHS Tayside wheelchair service	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Review policy for provision of ramping and storage following the conclusion of the National Wheelchair Service Review	New project report at next review

Occupational Therapy Best Value Review Action Plan	On Schedule	Inter-departmental instructions relating to occupational therapy should be sent electronically from April 2006 (also a responsibility of the Director of Housing and Chief Architect)	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Introduce an annual allowance of £10,000 by December 2006 for the provision of small equipment	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Develop recycling monitoring and targets as a priority within the commissioning of the new joint equipment service by December 2006	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Set in place arrangements to repeat the OT client survey on an annual basis, and report results to Social Work Committee within the context of the Director's customer care reports	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Review and update the provision of equipment criteria and bring forward a separate committee report by September 2006	New project report at next review

Occupational Therapy Best Value Review Action Plan	On Schedule	Develop comprehensive and easily understood public information and make this available in various formats including the Council's website by December 2006	New project report at next review
Occupational Therapy Best Value Review Action Plan	On Schedule	Social Work Department to establish user focus groups by September 2006 to assist in the process of continuous improvement	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Adapt procedure for providing assistance in terms of section 12 OP 6.6 to include special circumstances on racial grounds and the effect of immigration and nationality legislation – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Adapt procedures for First Contact Team CR 22-05 to make reference to race issues – review accessibility July 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Adapt Learning Disabilities Strategy to take race into account – review accessibility March 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review constitution of the fostering panel – review accessibility December 2006	New project report at next review

Race Equality And Diversity Scheme 2005-2008	On Schedule	Review constitution of the adoption panel – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review of procedures regarding schedule 1 offenders who are HIV positive and the implications for children and young people who have been sexually abused – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review of policy regarding children who are looked after by the local authority – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review of supervised contact procedures – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review of procedures of medical assessments of children who are looked after away from home – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Develop good practice guidelines for residential care procedure – review accessibility December 2006	New project report at next review

Race Equality And Diversity Scheme 2005-2008	On Schedule	Develop positive action for the recruitment of foster carers – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review adoption/fostering enquiries, applications and decisions – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review Link Carer Scheme – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Develop a good practice guidelines for residential care procedure – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review procedures of admission to young people's residential units – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review of guidelines for preparing Section 22 (2) Adoption (Scotland) Act 1978 Reports – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Develop race and religion statement for Parental Responsibility Orders – review accessibility December 2006	New project report at next review

Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of public information strategy for the provision of community care services – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of Complaints Procedure OP G.1.1 – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of Dundee Social Care Training and Employment Academy CR 371-04 – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess Impact of Carers' Strategy – review accessibility December 2006	New project report at next review

Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of Public Consultation and Involvement Strategy 2004-07 – review accessibility March 2007	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of procedures for Provision of Community Alarms OP 4.6 – review accessibility July 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of the development of the Home Care Service – Social Care Support CR 651-04	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of provision of day opportunities for people with learning disabilities – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of the Strategy for Older People – review accessibility December 2006	New project report at next review

Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of the provision of grant to voluntary organisations – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Develop training relating to culture for national objectives and standards for social work in the criminal justice service for parole board and court reports – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact on national guidance on drug treatment and testing orders – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of East Port House Admission Policy – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review criminal justice publications – review accessibility December 2006	New project report at next review

Race Equality And Diversity Scheme 2005-2008	On Schedule	Review Criminal Justice Service Strategic Plan/Service Plan – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Review operational procedures of the criminal justice service – review accessibility December 2006	New project report at next review
Race Equality And Diversity Scheme 2005-2008	On Schedule	Assess impact of national objectives and standards for social work in the criminal justice service in community service; through care; employment – review accessibility December 2006	New project report at next review
Social Work Service Plan 2003-2007	Completed	Departmental EFQM self assessment to be completed	Completed This has been completed and a Case Study is available.

Social Work Service Plan 2003-2007	On Schedule	All children and young people over the age of 8 in residential and family placement settings know how to access the Children's Rights and Independent Advocacy Service	
Social Work Service Plan 2003-2007	On Schedule	Increase opportunities for children and young people with a disability to participate in physical activity	This project has been reallocated to another project leader in Arts and leisure

APPENDIX 3

APPROVAL TO EXTEND PROJECT DEADLINES

PROJECT	CURRENT POSITION	APPROVAL REQUIRED
Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups	Target not met as progress delayed pending ecare solutions for information sharing. Agreements in principle meantime for common referral document for adult care services. To be further developed and implemented by March 2007.	Approval is sought to extend this project to March 2007
Service Managers and Heads of Service use management information portfolios to manage and report on the performance of their services.	Completing this plan item is still an important objective. It is proving longer to complete than anticipated due to a general lack of resources. Progress is still being made and these portfolios will form an integral part of our performance management framework.	Approval is sought to extend this project to August 2007
First line managers use management information portfolios to manage and report on the performance of their team/unit.	Although this is an important objective it will be subject to delay. The section does not have the resources to complete this item at this time. See above for managers. We do not expect completion until the end of the planning period in 2007.	Approval is sought to extend this project to August 2007.
Develop a public reporting framework	A communication framework for Social Work has been developed. It is in four parts 1) Internal communication now complete 2) Public Information 3) Public engagement and 4) Public Performance	Approval is sought to extend this project to September 2006.

	Reporting are due for completion by the end of August 2006.	
Develop and implement disability monitoring policy and procedures across the department	Draft is prepared for consultation Committee approval will be sought to extend the project to the end of the planning period	Approval is sought to extend this project to August 2007.
Develop an organisational development framework	Priorities for developing the organisation are being prepared and will be included in future service planning.	Approval is sought to extend this project to April 2007.
Surveys are undertaken on customer satisfaction with format and information contained in invoices issued by the Department	The billing system has been improved and we now provide itemised invoices subsequently there has been reduction in the amount of customer questions regarding these invoices. Energies have been directed to getting this right and as a result the distribution of a survey is running behind schedule.	Approval is sought to extend this project until August 2007
Develop core training/skills matrix	The Departmental Fieldwork Services Review initially delayed this project. Project has been delayed further due to long-term sickness absence of Project Officer. Completion date now re-scheduled to 30 th December 2006. This will be reported in the Service Plan review due before committee in August.	Approval is sought to extend this project until January 2007.
Develop a records management and filing system for the Department	Retention periods agreed for case files but a broader procedure must now be produced. Critical storage factors need to be resolved and this is now being progressed. A policy on records management is being progressed, as are procedures on electronic file management on shared drives. Committee approval will be sought in August 2006 to extend the project.	Approval is sought to extend this project until August 2007.