

## **DUNDEE CITY COUNCIL**

**REPORT TO: SOCIAL WORK COMMITTEE – 22 AUGUST 2005**

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

**REPORT BY: DIRECTOR OF SOCIAL WORK**

**REPORT NO: 482 - 2005**

### **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 Service Plan 2003 – 2007. A full print out of the Corporate Performance Monitoring Database and the Social Work Statutory Performance Indicators are included as an appendix.

### **2.0 RECOMMENDATIONS**

2.1 It is recommended that the Social Work Committee;

2.1.1 Note the content of this report and;

2.1.2 Instruct the Director of Social Work to produce an interim report within the next six months.

### **3.0 FINANCIAL IMPLICATIONS**

3.1 Projected net revenue expenditure is identified for the 4 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 underway to incorporate the results of the most recent EFQM assessment and staff survey into the Service Plan. The next review of the plan will incorporate new projects or performance measures which it is thought should be included in this strategically important document. A range of key achievements from each service are detailed below.

## **7.0 KEY ACHIEVEMENTS**

### **7.1 Community Care Services**

- The Joint Future Partnership Agreement was judged as being “well progressed” by the Scottish Executive.
- Dundee has made a significant contribution to improving the Delayed Discharge position across Tayside with reduction of 80 delays during the past 3 years. This has been as a result of the significant improvement in the joint working. Dundee participated in a successful whole system project, co-ordinated by Audit Scotland, which mapped the Delayed Discharge process in Tayside.
- The introduction of an inter-agency staff development programme targeting community based staff with the purpose of forming closer working relationships to improve service delivery. Various staff surveys and questionnaires are showing an improved level of satisfaction.
- Single shared assessment for older people has been extended with the introduction of the First Contact Team to streamline and improve assessment times; a new day care unit for older people has been opened as part of an integrated day care service re design; the mainstream home care service has been expanded; the OPEN project for older people has been mainstreamed (this project enables older people to plan and arrange activities in their local communities and meet their own definition of need and priority); and a modernised residential unit for older people has been opened.
- Implementation of the Tayside-wide mental health review in Dundee has begun with the redesign of day opportunity services and the introduction of an inter agency employment partnership project and the further development of accommodation with support for people with mental illness.
- Day care services for people with a learning disability have been redesigned to provide a more integrated community based service; a joint plan for the final stages of resettlement of people with learning disability into the community has been agreed with NHS Tayside

and, accommodation with support, for people with learning disabilities, has been further developed.

## **7.2 Children's Services**

- Educational Psychology staff have provided in-service training for carers and teaching staff of Looked After Children. A further training programme is in place for next session to include education, health and social work staff
- A reading scheme specifically for Looked After Children has been introduced to improve their literacy skills and a teacher has been seconded to the Choice Project
- All young people's units have an educationally enriched environment, including computer facilities, and are supported by an outreach teacher
- Dundee City Council participated in the pilot of a Fast Track scheme for persistent young offenders. The Scottish Executive evaluation of the schemes indicates that the approach was clearly successful in speeding up the processes for dealing with and deciding about young people who persistently offend

## **7.3 Criminal Justice Services**

- 100% of all long-term prisoners from the city now have an allocated social worker to support their resettlement in the community.
- The Drug Treatment and Testing Order project continues to experience a high level of demand with 247 referrals for service made, by the Courts, in the last twelve months. As a result, the Court made 60 Orders across the Tayside Partnership.
- It is reported by Audit Scotland in the Performance Indicator of *Percentage of Social Enquiry Reports submitted to Court by the Due Date* that Dundee out performs the other three major cities in Scotland.
- Dundee is one of 3 Councils to pilot Community Reparation Orders. These are one of a number of new provisions contained in the Anti-Social Behaviour (Scotland) Act. Service delivery commenced in April 2005 and to date 7 Orders have been made.
- The Social Work Inspection Agency, in their inspection of the Tayside Criminal Justice Partnership, reported that staff in Dundee and Angus were familiar with their obligations in respect of drug misusing parents as outlined in the publication *Getting Our Priorities Right*.
- The same report commented favourably on the observed standard of groupwork provided by the Tay Project in dealing with sex offenders. The report also made comment about this group of offenders on the close working relationships between social work and police, with particular reference to the Dundee arrangement of police officers being based in a social work office.

## **7.4 Strategy and Performance Service**

- The service has provided training for Mental Health Officers (MHOs) to enable them to be reaccredited to practice under the Mental Health (Scotland) Act 2003. This will ensure

that there are sufficient trained MHOs to ensure that Dundee City Council can meet its statutory obligations.

- An EFQM assessment has been undertaken on the Social Work Department. The results of this assessment and areas for improvement were reported to Committee in March 2005. These results and the findings from the staff survey are currently being incorporated into a Departmental Case Study that will be used to identify changes to a number of key processes as a means of improving results.
- The Department has made strong efforts to drive a culture of performance management. The Strategy and Performance Service plays a key role in maintaining the Corporate Performance Monitoring Database and in leading on the development of a performance management framework.
- Staff from the Strategy and Performance Service have been involved in contributing to the work of the 21st Century Review of Social Work. This review will influence the provision of social services over the next 25 years. A report from this group is due by September 2005.

## **7.5 Support Services**

- The work of the Welfare Rights Service continues to have a direct impact on Dundee City Council's anti-poverty strategy by generating £2.36m in previously unclaimed benefits (a success rate of 72%) for some of the most vulnerable members of our community.
- In addition to this, the service continues to provide an advice, information, support and advocacy service to citizens of Dundee, dealing with an average 4718 duty telephone calls per year and provide representation at 115 tribunals generating £447,189 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 £1,352,878 in the last year.
- The development of a new build office has been completed and staff from the former Kirkton and Balmerino Road offices have moved to the new accommodation.

## **8.0 AREAS FOR IMPROVEMENT**

- The time taken to complete Social Background Reports (25 days standard) on children who may be in need of care and control is better than the national average percentage. The figure for the 20 days standard is below the national average percentage. Measures have been taken to improve the staffing position in Care and Assessment teams. It is anticipated that this will improve the time intervals.
- The educational attainment of Looked After Children is a key area for improvement and is being addressed by the measures outlined in Children's Services key achievements.
- The harmonization of criminal justice procedures, systems and practice with criminal justice partner councils.
- Absence levels are higher than the Council average. Work is currently being undertaken to identify and improve problem areas.
- The performance indicators for home care when compared to the Scottish average. The Department has initiated a whole system review of homecare with the overall aims of creating additional service capacity and raising standards.

## **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. This is why the Council has placed a particular emphasis on improving the educational attainment of 'looked after' children. Our performance in relation to Social Enquiry Reports submitted to Court within timescales remains high and there has been a significant improvement in the Delayed Discharge figures.

The Social Work Department is committed to developing and maintaining a culture of performance improvement. The Department is committed to the principles of Best Value and improving outcomes for service users. EFQM will be used as a quality assurance framework by the department and a full case study will be prepared in the near future. This case study along with the forthcoming Best Value Report, the outcomes of the 21<sup>st</sup> Century Social Work Review Group and the findings of staff surveys will impact on the Service Plan. It is intended to produce an interim report to Committee within the next six months on the Service Plan that includes the changes required by the above reports.

## **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: 3 August 2005

## APPENDIX 1

### Key Performance Measures & Targets

#### CHILDREN'S SERVICES

| Main Performance Measures   | Baseline                                |         | Target  | 2003-2004 | 2004-2005                             | 2005-2006 | 2006-2007 |
|---|---|---------|---|-----------|---------------------------------------|-----------|-----------|
| <b>Child Protection</b>   |   |         |   |           |                                       |           |           |
| Number of children on the child protection register at 31 March 2003 per 1,000 population aged under 16 years           | 1.8 (2001-02)<br>3.1 (2002-03)          |         | Maintain at the national average from April 2004.                         | 2.7       | 3.4                                   |           |           |
| 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%                                 |           |           |
| less than 6 months but under one year   | 26%                                     | 44.3%   | 25%   | 16.4%     | 34.9%                                 |           |           |
| one year but under two years  | 10%                                     | 8.9%    | 6%  | 13.4%     | 13.3%                                 |           |           |
| two years plus  |   | 2.5%    |   |           |                                       |           |           |
| Percentage of Child protection case conference minutes that are distributed within one week of the meeting taking place | New system for data collection in place |         | Achieve 100% by November 2004   | 100%      | 48%*                                  |           |           |
| Percentage of take up of available certificated child protection training   | 87% in 2004                             |         | Maintain  | 100%      | Figure to be reported at next review. |           |           |
| Percentage of children entered on the register in the year who have previously been on the register                     | 21.3% (01-02)<br>17.6% (02-03)          |         | Establish target by April 2004 (now Nov to allow for national comparison) | 16.1%     | 24.3%                                 |           |           |

\* This is a local indicator rather than a national key performance indicator. It is a very demanding timescale which leaves no room for service difficulties. Following discussions between senior managers this indicator has now been changed to 10 working days. It was apparent that most of the timescales were being missed by one or two days.

| <b>Number /Percentage of Children Being Looked After by the Council by Placement Type</b> | <b>Baseline</b> | <b>Target</b>                | <b>2003-2004</b> | <b>2004-2005</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---|-----------------|------------------------------|------------------|------------------|------------------|------------------|
| At home   | 118 (33%)       | Maintain at current level.   | 122 (30.7%)      | 160 (35.1%)      |                  |                  |
| In other community placements   | 202 (56%)       | As above.                    | 234 (58.8%)      | 247 (54.2%)      |                  |                  |
| In residential accommodation  | 41 (11%)        | As above.                    | 42 (10.6%)       | 49 (10.7%)       |                  |                  |
| Children under 12 in residential accommodation  | 1.8%            | Under 2%                     | 1.5%             | 1.6%             |                  |                  |
| 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              |                  |                  |
| 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             |                  |                  |
| 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%              |                  |                  |

| <b>Educational Attainment</b>   | <b>Baseline</b> | <b>Target</b> | <b>2003-2004</b> | <b>2004-2005</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---|-----------------|---------------|------------------|------------------|------------------|------------------|
| 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%            |                  |                  |
| 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%*           |                  |                  |

\*Note: The last reported national average is 40%

| <b>Care Plans</b>   | <b>Baseline</b> | <b>Target</b>          | <b>2003-2004</b>              | <b>2004-2005</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---|-----------------|------------------------|-------------------------------|------------------|------------------|------------------|
| Percentage of Looked after and accommodated Children who have a Care Plan | 70%             | 100% by December 2004. | Report figure at next review. | 100%             |                  |                  |

| <b>Leaving Care</b>  | <b>Baseline</b>         | <b>Target</b> | <b>2003-2004</b> | <b>2004-2005</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|--|-------------------------|---------------|------------------|------------------|------------------|------------------|
| Number and percentage of young people leaving care beyond their minimum school leaving date who have a leaving care plan | Establish by March 2004 | 100%          | 88%              | 74% *            |                  |                  |
| Number and percentage of young people leaving  | Establish by March      | 100%          | 100%             | 100%             |                  |                  |

|   |      |  |  |  |  |  |
|---|------|--|--|--|--|--|
| care beyond their minimum school leaving date who have a key worker/advisor | 2004 |  |  |  |  |  |
|---|------|--|--|--|--|--|

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

| <b>Residential Care</b>   | <b>Baseline</b> | <b>Target</b>              | <b>2003-2004</b> | <b>2004-2005</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---|-----------------|----------------------------|------------------|------------------|------------------|------------------|
| Number of rooms with en-suite facilities, expressed as a percentage of all residential care places used by the council at 31/3/04 | 15.2%           | 40%                        | 31%              | 41.7%            |                  |                  |
| Number of single rooms expressed as a percentage of all residential care places used by the council at 31/3/04                    | 93.9%           | 100%                       | 92.9%            | 100%             |                  |                  |
| Percentage of care staff in local authority children's homes who have appropriate care qualifications                             | 41%             | 75% by 2006<br>90% by 2007 | 47%              | 46.1%            |                  |                  |
| Percentage occupancy rate of respite care beds for children with disabilities   | 56              | 70                         | 58               | 64%              |                  |                  |

| <b>Time Intervals Standards</b>  | <b>Baseline</b> | <b>Target</b>             | <b>2003-2004</b> | <b>2004-2005</b>                | <b>2005-2006</b> | <b>2006-2007</b> |
|--|-----------------|---------------------------|------------------|---------------------------------|------------------|------------------|
| Percentage of reports submitted to the reporter within 20 days<br>(The national target is 75% and the national average 26%)                      | 22%             | Improve by 15% per annum. | 22%              | 21%                             |                  |                  |
| 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. |                  |                  |

| <b>Supervision Requirements</b>                                     | <b>Baseline</b>           | <b>Target</b>      | <b>2003-2004</b> | <b>2004-2005</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---|---------------------------|--------------------|------------------|------------------|------------------|------------------|
| Proportion of children seen by a supervising officer within 15 days | Establish by October 2004 | 90% by March 2005. | 78.6%            | 90%              |                  |                  |

## 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:<br>Home and community based services<br>Long term residential and nursing home care | 49%<br>51%        | 51% by 2006<br>49% by 2006      | 52%<br>48%                      | No longer Audit<br>Scotland Indicator |           |           |
| Percentage of clients receiving more than 10hrs<br>home care per week   | 12.1%             | 15.0% by 2006                   | 11.8%                           | Figure not yet<br>available           |           |           |
| Percentage of qualified staff in residential<br>accommodation for:<br>Elderly people<br>Other adults                    | 54%<br>40%        | 65% by 2006<br>65% by 2006      | 57%<br>47%                      | 70%<br>67%                            |           |           |
| Volume of service for people aged 65+ receiving<br>respite care per 1000 population<br>Residential<br>Non-residential   | 194 nights<br>442 | 150 nights<br>Unreliable figure | 183 nights<br>Unreliable figure | 206<br>442*                           |           |           |
| Volume of service for people aged 18-64 receiving<br>respite care per 1000 population<br>Residential<br>Non-residential | 66 nights<br>14   | 40 nights?<br>Unreliable figure | 46 nights<br>Unreliable figure  | 53nights<br>14*                       |           |           |
| Number of people delayed in hospital  | 97                | 87 by December<br>2004          | 68<br>April 2004                | 47 April 2005                         |           |           |

\*The baseline and reporting method for this figure has been revised. Previously reported figures are unreliable. This change has been 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%     |           |           |
| Proportion of SER's submitted to court by due date.                          | 97.4%    | 98%    | 98.5%     | 99.2%     |           |           |
| Number of new probation clients seen within one week                         | 74%      | 78%    | 69.6%     | 69.8      |           |           |

| 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<br>2003/4 2758<br>2004/5 2637 |           |           |
| Improve access to structured offence focused work for suitable offenders                     | 250              | 300               | 310                                     | Fig not available until September (SE aggregate returns)        |           |           |
| 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.   |           |           |

| 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   |           |           |
| 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                                |           |           |
| 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                                |           |           |
| Number of hours of unpaid work to the community provided by offenders on community service                        | 23,000   | 23,500          | 20,770                    | 23,087   |           |           |
| 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.                               |  |  |
| Percentage of the partners of men involved in domestic violence groupwork who will be offered support | 100% | Maintain | Maintained | Figure not available until September. |  |  |

**APPENDIX 1 CONTINUED: REPORT FROM CORPORATE PERFORMANCE MONITORING DATABASE**

|                        |                                      |                    |   |   |
|------------------------|--------------------------------------|--------------------|---|---|
| Council Plan 2003-2007 | <b>Objective</b><br>Community Safety | <b>On Schedule</b> | <b>Director of Social Work</b><br>Maximise the use of Drug Treatment and Testing Orders across the Tayside Criminal Justice Partnership (present funding allows for 70 per cent)  | 247 referrals and 49 DTTOs made; implemented specific guidance relating to 'Getting Our Priorities Right'; aimed to improve retention through client induction, improved core skills for staff, and improved clinical assessment and review; expanded treatment options with introduction of auricular acupuncture, development and delivery of 5 week "healthy Lifestyles and "Moving On Programmes.   |
| Council Plan 2003-2007 | <b>Objective</b><br>Community Safety | <b>On Schedule</b> | <b>Director of Social Work</b><br>Offer an appropriate throughcare service to all discharged prisoners  | Social Workers have now been allocated to c80% of current long-term prisoners; the outreach worker has worked with 35 cases and brought c70% to a positive conclusion e.g. stable accommodation; the resettlement team has now been established in Perth Prison aiming to take c 140 referrals per year and provide on-going service to c 70 cases; similar arrangements are planned for HM YOI Polmont and HMP Cornton Vale. We are currently developing a service to support ex-substance misusers leaving short-term sentences.  |
| Council Plan 2003-2007 | <b>Objective</b><br>Community Safety | <b>On Schedule</b> | <b>Director of Social Work</b><br>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 | 68% of medium to high-risk young offenders (18-21) were offered structured offence-focussed work in 2004-5. From September 2005 the new vision for probation in Dundee will allow more offenders to access offence focussed work.   |
| Council Plan 2003-2007 | <b>Objective</b><br>Equalities       | <b>On Schedule</b> | <b>Director of Social Work</b><br>Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes   | 'Community enabling' services continue to be spot purchased to meet this social inclusion objective. Two experienced service providers now identified. Detailed contract negotiations in progress. Transition to new service this year.   |
| Council Plan 2003-2007 | <b>Objective</b><br>Equalities       | <b>On Schedule</b> | <b>Director of Social Work</b><br>Jointly invest in service user led social inclusion activities for older people   | The 'Older People Engaging Needs' partnership has brought together the public and voluntary sectors to provide a funding mechanism that allows older people to improve aspects of their health and well-being. A wide range of funding applications have been approved, benefiting around 2500 people. An independent study will evaluate the benefits this approach and outcomes for older people in 2005/06.  |
| Council Plan 2003-2007 | <b>Objective</b><br>Health & Care    | <b>On Schedule</b> | <b>Director of Social Work</b><br>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 for the Social Work Department Promoting Health Action Plan. Specific work being done in this area with accommodated young people by the Looked After Children nurses.   |
| Council Plan 2003-2007 | <b>Objective</b><br>Health & Care    | <b>On Schedule</b> | <b>Director of Social Work</b><br>Fully implement the Local Joint Future Partnership Agreements during 2003-2007  | The Current staff development framework is being reviewed against the Tayside Organisational Development Programme, to take account of the introduction of Community Health Partnerships for Dundee. Single Shared Assessment (SSA) progress for older people under review. We are now in the process implementation of SSA for other adults groups. Mental Health Strategy and Commissioning agreed and Learning Disability Strategy and Commissioning is in the process of being prepared for the consideration of Elected Members. Progress against the balance of care report for |

|                        |   |                    |   |  |
|------------------------|---|--------------------|---|--|
|                        |   |                    |   | older people is being monitored The Balance of Care report for older people April 2005 target for Delayed Discharge in Dundee was exceeded, target 52 achieved 46.   |
| Council Plan 2003-2007 | <b>Objective</b><br>Health & Care                 | <b>On Schedule</b> | <b>Director of Social Work</b><br>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 tenancies with a high level of support (up to 30 hours per week) are now available through NCH - 2 places are currently available, with a further 6 under construction and due for completion in September 2005. In addition, we are currently in discussion with NCH and DCC Housing Department to consider plans for direct access homeless accommodation for up to 5 young people. A total of 6 new applicants to provide supported lodgings have been going through the assessment and training required for approval. 2 have so far been approved, with one more going to Panel in June. With the remaining 3 being approved by the end of the year, to provide a total of nine places.  |
| Council Plan 2003-2007 | <b>Objective</b><br>Learning & Working            | <b>On Schedule</b> | <b>Director of Social Work</b><br>Place a particular emphasis on improving the educational attainment of 'looked after' children, with the following targets:   | All young peoples units have an educationally enriched environment, including IT facilities. Looked After Children (LAC) link teacher employed to provide education input for LAC young people excluded from school. Training plan to be implemented session 2005-2006.  |
| Council Plan 2003-2007 | <b>Project</b><br>Building Stronger Communities   | <b>On Schedule</b> | <b>Director of Social Work</b><br>Establish a Money Advice Partnership, with common standards of training and information   | Project successfully established. Attempting to work to jointly agreed aims to ensure a common quality of service using a common referral system. Three additional money advisers were appointed working to achieve SVQ Level 4, and all three agencies are using the same casework recording system using jointly agreed recording standards. Requirements for more detailed common statistical recording platform to be determined.  |
| Council Plan 2003-2007 | <b>Project</b><br>Caring for Dundee's Environment | <b>On Schedule</b> | <b>Director of Social Work</b><br>Undertake a range of environmental projects through the Community Service by Offenders Scheme, giving particular priority to projects identified by local community groups  | The scheme continues to contribute to the previously mentioned projects with it making a substantial contribution to Broughty Ferry beach as it achieves further bathing/beach awards. Litter picking continues at Templeton wood on the outskirts of the city New projects: These include contributing to the clean up of Middleton Woods in collaboration with park rangers. An ongoing programme of work, maintenance and signage, is also taking place at Camperdown park. The teams have repainted sets of railings at Lochee and in Broughty Ferry. There is involvement with a city centre initiative to clear up graffiti. Two local voluntary organisations are currently being planned and costed for redecorating of their premises. The workshop based teams now also refurbish furniture and donate this to local projects. |
| Council Plan 2003-2007 | <b>Project</b><br>Customer Focus                  | <b>On Schedule</b> | <b>Director of Social Work</b><br>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 | Information Management Centre reviewed. To be consolidated within the First Contact Team.  |
| Council Plan 2003-2007 | <b>Project</b><br>Equalities                      | <b>On Schedule</b> | <b>Director of Social Work</b><br>Develop interagency policies, protocols and tools for joint assessment, care planning and reviewing of services 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.   |
| Council Plan 2003-2007 | <b>Project</b><br>Equalities                      | <b>On Schedule</b> | <b>Director of Social Work</b><br>Develop the use of person centred planning for staff and parents of children with disabilities  | Two six day inter agency training events have taken place plus a specific seminar for Social Work Managers in order to decide how person centred planning will be progressed. This Changing Children's Services Fund Project terminated end March  |

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|                                    |   |                          |   | 2005. Therefore Social Work Department will no longer have lead responsibility. However it is hoped that the local PCP network will be able to continue under new funding from the National Lottery. The Inclusion Group will now manage this.   |
| Council Plan 2003-2007             | <b>Project</b><br>Equalities            | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Develop Children's Rights and independent advocacy service for children and young people with and affected by disabilities                          | Information leaflets now available to all service users outlining the services available to children and young people with disabilities and their families. The Social Work Children's Rights Officer is part of the Gilburn Rd users group which invites service users' families to feedback on the service delivered. It is intend to develop links with other service providers such as Barnardo's and Scottish Society for Autism. |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Implement discharge protocols for people leaving institutional care   | The discharge protocol will be monitored through the Health Monitoring Strategy.   |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Develop an inter-agency child protection strategy and action plan, which take account of the recommendations from national reports and reviews      | Audit tools are ready for use. Dundee Child Protection Committee are in the process of agreeing a local inspection framework.  |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Appoint a primary mental health worker for 5-14 year olds, to begin providing a service during the period of the plan                               | Primary Mental Health Workers appointed. Day assessment service for 5-14 year olds now operational.  |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Commission direct psychiatric services for children and young people experiencing mental health problems  | Partnership with Rossie Secure Accommodation Services fully operational. Independent evaluation will be led by the Scottish Institute for Residential Child Care.  |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Implement Single Shared Assessment model(s) with Joint Future partners during the period of the plan for all community care groups                  | Implement SSA across adult groups April 2005 - March 2006.   |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Develop joint community mental health teams for older people with improved links to GP practices  | Clinical Psychologist to be appointed and an additional care manager to be appointed. Criteria for access to be finalised.   |
| Council Plan 2003-2007             | <b>Project</b><br>Health & Care         | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Develop a joint equipment service for people of all ages in the City  | Funding agreed by Scottish Executive. Still subject to committee approval. Detailed planning to commence.  |
| Council Plan 2003-2007             | <b>Project</b><br>ICT<br>Infrastructure | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Redevelop the Social Work client and services information system in a way which facilitates information sharing with other departments and partners | Prototype Event Recording System has been developed. Live testing with Children's Services Team will start 9/5/05. Roll out to all 80 Teams within the Department by 31/12/05.   |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer<br>Focus   | <b>Ahead of Schedule</b> | <b>Director of Social Work</b><br>Percentage of customer billing enquiries (Finance) responded to within one working day  | Figure not available to be reported at next review.  |
| Social Work Service Plan           | <b>Objective</b><br>Customer            | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Percentage of invoices, payable within 14/30 days, processed  | 66% paid in 14 days 92% paid in 30 days.   |

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| 2003-2007                          | Focus                                  |                          | in accordance with corporate performance targets   |  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer Focus     | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Success rate of claims for welfare benefits  | 72%  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer Focus     | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Percentage of referrals received via telephone advice line resolved at first point of contact  | This project will be redesigned to developing and implementing a common statistical recording platform and joint working towards nationally agreed quality standards with which all agencies must comply. Report in more detail at the next review.                              |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer Focus     | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Surveys are undertaken on customer satisfaction with format and information contained in invoices issued by the Department                     | Report due January 2006  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer Focus     | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Evaluation questionnaires are issued to service users following provision of a Welfare Rights Service  | 134 issued during 2004-2005. Results show a high satisfaction rate.  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer Focus     | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Customer satisfaction measures for initial contacts via reception and secretaries are developed  | Satisfaction measures will be based on Social Work Customer Care Standards. Report due January 2006  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Customer Focus     | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Income generated for Dundee citizens as a result of successful claims for welfare benefits   | £2.36 Million  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Health & Care      | <b>On Schedule</b>       | <b>Director of Social Work</b><br>All new department staff (or those moving post) participate in a relevant induction programme within the first six months in post              | Structured induction programmes are carried out in Community Care Services and Criminal Justice Services. An induction programme for Children's Services has been prepared and will be delivered later in 2005.  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Health & Care      | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Percentage of complaints responded to within agreed timescales   | Please refer to Committee Reports 218-2004 and 185-2005 for full performance information on complaints.  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Health & Care      | <b>On Schedule</b>       | <b>Director of Social Work</b><br>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%.  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Health & Safety    | <b>On Schedule</b>       | <b>Director of Social Work</b><br>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 being 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 |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Health & Safety    | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Stress risk assessments for all individuals/teams in Support Services are undertaken   | Over 56% completed   |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Learning & Working | <b>Ahead of Schedule</b> | <b>Director of Social Work</b><br>Achievement of SHAW award  | SHAW Bronze Award achieved July 2004. (awaiting assessment July 2005,) Silver Award anticipated towards end of 2005.   |
| Social Work Service Plan           | <b>Objective</b><br>Learning &         | <b>Ahead of Schedule</b> | <b>Director of Social Work</b><br>Number and range of support services in place to reduce  | 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  |

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| 2003-2007                          | Working                                |                    | absence rates and turnover  | links to eleven other agencies. Health promotion has six specific programmes accessed by staff.   |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Learning & Working | <b>On Schedule</b> | <b>Director of Social Work</b><br>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% |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Learning & Working | <b>On Schedule</b> | <b>Director of Social Work</b><br>Number of staff with access to departmental and corporate IT networks   | 2003-2004 1267<br>2004-2005 1400  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Learning & Working | <b>On Schedule</b> | <b>Director of Social Work</b><br>Sickness and absence rates are monitored  | Baseline set at 7.4%. The progress made to this figure is now a standing item on the monthly Business Directorate.  |
| Social Work Service Plan 2003-2007 | <b>Objective</b><br>Learning & Working | <b>On Schedule</b> | <b>Director of Social Work</b><br>Processes laid out in the "Effective Support to Staff Handbook" are implemented   | Staff have been surveyed on their experiences of this. The results are being built into the EFQM case study for action. Report to Committee within six months. New survey to be undertaken by September 2005.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Best Value           | <b>On Schedule</b> | <b>Director of Social Work</b><br>Review childcare fieldwork services   | This review is being progressed but has been delayed due to management changes. A report is due before the Social  Work and Personnel Committees by September 2005.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Best Value           | <b>On Schedule</b> | <b>Director of Social Work</b><br>Implement the recommendations of the Residential Services Review  | The implementation is currently being evaluated by questionnaires to young people. Report results in December 2006.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Best Value           | <b>On Schedule</b> | <b>Director of Social Work</b><br>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.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Best Value           | <b>On Schedule</b> | <b>Director of Social Work</b><br>Develop and improve the commissioning and contracting processes   | A protocol "Contracting Relationships" has been distributed to managers who are involved in contractind.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Best Value           | <b>On Schedule</b> | <b>Director of Social Work</b><br>Implement the first phase of a full joint commissioning strategy which reflects the recommendations in the Balance of Care report | Data and financial framework reviewed. Revised commissioning strategy to be approved.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Best Value           | <b>On Schedule</b> | <b>Director of Social Work</b><br>Prepare strategic commissioning framework for provision of services for people with learning disabilities                         | Completed   |

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| Social Work Service Plan 2003-2007 | <b>Project</b><br>Community Safety | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Maximise Drug Treatment and Testing Orders   | See above for details-same project  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Community Safety | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Contribute to the development and modernisation of child protection services   | Taking a lead role in the multi-agency Child Protection Committee and the establishment of the Lead Officer and Support Worker posts. Active involvement and leadership in all related task and working groups. Supporting the development of inter-agency guidance and self-evaluation.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Community Safety | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Pilot Fast Track Children's Hearings   | Pilot evaluation now available on Scottish Executive Website  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Community Safety | <b>Ahead of Schedule</b> | <b>Director of Social Work</b><br>Participate in evaluative research programme being sponsored by Scottish Executive.  | Local evaluation reported in the National Steering Group Interim Report, January 2005. National Research Programme now being sponsored by Scottish Executive Justice Department. Final report due in April 2006.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Community Safety | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Coordinate development and implementation of corporate domestic abuse strategy   | Development day held. Report to Chief Officers regarding future development by end of January 2005.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Customer Focus   | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Implement changes in Throughcare and Aftercare Legislation   | This has been implemented in full.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Customer Focus   | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Support young people through the BNSF project  | This team has continued to pilot innovative integrated working with a social worker and a social work assistant located in each of 3 Dundee secondary schools. The social work staff form part of a multi agency "school referral team" alongside school staff, HSSS and youth workers from Xplore.<br>The project has continued to provide valuable learning on the benefits of integrated working and the lessons from this project have influenced the proposals for Integrated community schools.<br>The project overall was the subject of a positive evaluation and was positively referred to in the Consultancy report by Margaret Wells. The funding for the project lasts until June 2006 |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Customer Focus   | <b>On Schedule</b>       | <b>Director of Social Work</b><br>Meet locally agreed target for delayed discharges  | As at April 2005 target exceeded.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Customer Focus   | <b>On Schedule</b>       | <b>Director of Social Work</b><br>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.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Customer Focus   | <b>Behind Schedule</b>   | <b>Director of Social Work</b><br>Develop a public reporting framework   | This project will not be completed until after the completion of the EFQM full case study of the department and the report from the Social Work 21st Century review group. This group may make specific recommendations on this subject.  |
| Social Work                        | <b>Project</b>                     | <b>On</b>                | <b>Director of Social Work</b>   | Report 714-2004 successful tender and 2 money advice posts established Dec 2004   |

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| Service Plan 2003-2007             | Equalities                      | <b>Schedule</b>        | Evaluate money advice services and agree permanent arrangements, including common standards of training and information.  |  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Equalities    | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Increase opportunities for children and young people with a disability to participate in physical activity  | This is now being progressed by Leisure and Arts   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Equalities    | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop and implement ethnic monitoring policy and procedures across the department   | New 'Equalities Monitoring' reports included in Community Care Management Information Dataset March 2005   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Equalities    | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop and implement disability monitoring policy and procedures across the department   | Draft policy currently being developed.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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 from October 2004.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop a single shared assessment model and care planning and review procedures and standards for children and young people with disabilities            | This project is a duplicate entry.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop the use of person centred planning for children with disabilities and their carers  | Funding ceases March 2005. Bid made to Community Regeneration Fund (outcome not known until March 2005). Exit strategy being developed to ensure continuation of the Person Centre Planning Network.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Increase opportunities for children and young people with a disability to participate in physical activity  | This project has been reallocated to a project leader in another Department  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop social work input to child and adolescent mental health services  | Social Work Department was involved in compiling baseline information. The local CAMHS which recently went to the Health Board for consideration. Currently awaiting a decision.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>Behind Schedule</b> | <b>Director of Social Work</b><br>Develop pre-birth assessment service for drug using parents   | Staff identified project to begin in September.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop Community Outreach Service Initiative   | This service is being provided in partnership with One Parent Families Scotland.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Increase the range of accommodation options available to young people, including looked after children and those moving on. To                            | In terms of Care Leavers we have increased our supported lodgings resources by 50% (from 3 to 6 beds). We are currently working in partnership with NCH and Housing to develop 5 direct access beds for homeless young people by summer 2006. In terms |

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|                                    |                                 |                        | include the development and expansion of the supported lodgings scheme  | of Fostering we plan to run a sustained recruitment campaign over 2006 to try and increase our fostering provision by 10 places by early 2007. >>            |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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.                                     |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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. |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop more small living and extra care accommodation in partnership with other agencies   | 22 houses with care units for older people Rockwell site - Oct 2005. 8 houses for people with learning disabilities. Rockwell site - Oct 2005.               |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>Behind Schedule</b> | <b>Director of Social Work</b><br>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. This project may have to be rescheduled.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Expand the provision of home care support   | Report approved. Recruitment underway and block contracts with external providers redesigned and increased.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Remodel and develop day opportunities in the community for older people   | New Day Care Centre on target for completion (Feb 2005).   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop an integrated service model for drug and alcohol services   | Multi agency groups involved in taking this forward - new target to be set.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Refurbish 2 local authority residential units   | Rebuild of Menzieshill RHOP on target for completion April/May 2005. Option appraisal for Janet Brougham house being undertaken.                             |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Establish a database of people with a learning disability   | Project being progressed. Research assistant in post.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Redesign early discharge teams and combined care at home teams  | Social care redesign complete. Health component now being redesigned.  |
| Social Work Service Plan           | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Complete the final phase of resettlement for learning disability  | Planning completed. Accommodation and joint finance still to be agreed.  |

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| 2003-2007                          |                                 |                        |  |   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop an action plan for sensory loss services   | Action plan established through the Strategic Planning Group.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Assure practice in line with national Child Protection Standards and develop an action plan to ensure continuous improvement   | Practice is being evaluated through external and internal audit and review processes; action plan has been produced and is being progressed and implemented.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop and implement a quality assurance framework for child protection   | Child Care and Protection Audit Tool was developed and is now being extended due to other National initiatives, standard frameworks and reports. Implementation of a Quality Assurance Framework is evolving, in line with operational demands and changes. |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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 5th September 2005 under a new chair. Report at next review.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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) | Corporate action plan has been developed.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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  | Training for Mental Health Officers to be accredited for the new Act has been completed. Recruitment is underway for a specialist team to deal with the statutory demands of the new Act.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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 now looking at moving forward on the health areas identified. Annual review to be undertaken in Dec 2005.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care | <b>Behind Schedule</b> | <b>Director of Social Work</b><br>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.   |
| Social Work Service Plan           | <b>Project</b><br>Health & Care | <b>On Schedule</b>     | <b>Director of Social Work</b><br>First line managers use management information portfolios to   | This will be developed as part of a performance management framework. Proposals have been submitted to the Social Work Directorate to develop this area of our  |

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| 2003-2007                          |                                   |                        | manage and report on the performance of their team/unit  | business.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care   | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care   | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Departmental information sharing protocols in place in all relevant services   | A joint information sharing protocol between Community Care Services and Health has been produced.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Care   | <b>Behind Schedule</b> | <b>Director of Social Work</b><br>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 for the SWD Promoting Health Action Plan. Specific work being done in this area with accommodated young people via the Looked After Children nurses.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Health & Safety | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Implement the Health & Safety Strategy   | Departmental Health and Safety Officer appointed in January 2005 after gap of almost a year. Revised H&S Strategy, Departmental Policy and Action Plan approved by Social Work Directorate in March 2005, covering period to end March 2007. Anticipated to be agreed by Council's H&S Co-ordinator and should ensure H&S activities are fully integrated by March 2006. Department's H&S Committee will have first re-constituted meeting on 21 April 2005. |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop Human Resources Strategy   | Revised HR Strategy for 2005 - 2007 approved by Department's strategic HR Group on 13 July 2005.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>On Schedule</b>     | <b>Director of Social Work</b><br>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.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Restructure the Staff Development Service  | Report 258-2004 to Personnel Committee in October 2004.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop Staff Development and Training Strategy  | This project is currently looking at management competencies and the training required to deliver on these. It is part of a long term Departmental strategy to improve performance and outcomes for people.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>Behind Schedule</b> | <b>Director of Social Work</b><br>Develop core training/skills matrix  | This has been delayed by the extended timescale on the fieldwork services review.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Human Resources | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop a joint organisational development/training plan   | Long-term project report at next review.   |
| Social Work Service Plan           | <b>Project</b><br>Human           | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop an organisational development framework  | This is being achieved through EFQM Committee Report 186-2005 March 2005. The Department will also undertake Investors in People assessment during 2005.   |

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|------------------------------------|---|------------------------|--|---|
| 2003-2007                          | Resources                               |                        |  | Management development is a high priority.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>ICT<br>Infrastructure | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Redevelop K2 client information and records system   | Prototype Event Recording System has been developed. Live testing with Children's Services Team will start 9/5/05. Roll out to all 80 Teams within the Department by 31/12/05.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>ICT<br>Infrastructure | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop departmental intranet content  | This is currently being explored by support services and strategy and performance. The project will be subject to change with the roll out of the Metaframe system throughout the Department as the Intranet will no longer be required to hold as much information.            |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Learning & Working    | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop Community Enabler and Community Support Scheme to improve accessibility to mainstream activities and recreational facilities through social inclusion                | To be reported January 2006.  |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Learning & Working    | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop and implement an information strategy. Review current strategy. Revise strategy and produce action plan. Monitor action through the performance management framework | A draft strategy has been produced and a working group is developing the Performance Management Strategy. This should be completed after the findings of the 21st Century Review of Social Work   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Learning & Working    | <b>Behind Schedule</b> | <b>Director of Social Work</b><br>Develop and implement a communication strategy   | A communication strategy has been prepared and has been subject to internal consultation. It now has to be developed for use in the operational side of our business. The project has also been delayed pending results of the staff survey and a Departmental EFQM assessment. |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Property              | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Replace accommodation; at Kirkton Road and Balmerino Road offices with new build office  | Construction commenced, June 2004 and the building was occupied by June 2005.   |
| Social Work Service Plan 2003-2007 | <b>Project</b><br>Property              | <b>On Schedule</b>     | <b>Director of Social Work</b><br>Develop a records management and filing system for the Department  | Location and volume of records established. Retention periods & destruction schedules created. Cross-departmental working group established.  |