

## **DUNDEE CITY COUNCIL**

**REPORT TO: SOCIAL WORK COMMITTEE - 20 August 2001**

**REPORT ON: SOCIAL WORK DEPARTMENT SERVICE PLAN**

**REPORT BY: DIRECTOR OF SOCIAL WORK**

**REPORT NO: 525 - 2001**

### **1.0 PURPOSE OF REPORT**

1.1 The purpose of this report is to seek approval of the Social Work Department Service Plan Progress Update for 2001

### **2.0 RECOMMENDATIONS**

2.1 That the committee approves the Social Work Department Service Plan Progress Update for 2001 contained in Appendix 1

### **3.0 FINANCIAL IMPLICATIONS**

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

3.2 Projected capital expenditure will be updated in line with approved Financial Plans.

### **4.0 LOCAL AGENDA 21 IMPLICATIONS**

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

### **5.0 EQUAL OPPORTUNITIES IMPLICATIONS**

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

### **6.0 BACKGROUND**

The Council adopted a new 3 year plan on 18 October 1999. This contained a commitment that each Director would present to Committee a Service Plan itemising for each service the key performance indicators with targets for the three years and the cost budgeted for the service. This will help ensure the Council provides good and efficient services that are Best Value.

6.2 The Social Work Department Service Plan 1999-2002 was thereafter approved by the Social Work Committee on 15 November 1999

6.3 The Social Work Department Service Plan Progress Update contains information relating to achievement against targets and measures contained within the Social Work Department Service Plan 1999-2002.

### **7.0 CONSULTATION**

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

## **8.0 BACKGROUND PAPERS**

The Council's Plan – Policy and Resources Committee, 18 October 1999  
Public Performance Reporting, Policy and Resources Committee, 11 October 1999  
Social Work Department Service Plan – Social Work Committee 15 November 1999

## **9.0 SIGNATURE**

Director of Social Work

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Date

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3 August 2001

## SUMMARY

### Better and Quicker Decision Making

Key Performance Indicators	Baseline	Target	Position at June 2001
Availability of information	80% of reports submitted on time (previous criteria)	by March 2000 100% of referrals made to the reporter within 5 working days of a case conference 75% of reports submitted within 20 working days of the date of request	<ul style="list-style-type: none"> <li>100% achieved</li> </ul>
	Information Strategy in Development	Completed by December 1999	<ul style="list-style-type: none"> <li>Information Strategy is being implemented</li> </ul>
	100% of performance information returned on time	Maintain return rate	<ul style="list-style-type: none"> <li>Return rate maintained</li> </ul>
	100% of statutory plans prepared within agreed timescales	Maintain success rate	<ul style="list-style-type: none"> <li>Full statutory Strategic Plans for Children's Services and Community Care Services due in June 2002</li> <li>Policy database not yet completed</li> </ul>

AIMING FOR EXCELLENCE

	42% of social work sites connected to network	75% by March 2000 100% by March 2001	<ul style="list-style-type: none"><li>• 100%</li></ul>
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## Better and Quicker Decision Making

Key Performance Indicators	Baseline	Target	Position at June 2001
	87% of PCs / NCs that access email and network services	95% by March 2000 100% by March 2001	<ul style="list-style-type: none"> <li>100%</li> </ul>
	60% of relevant staff trained in core IT skills (email, basic querying)	80% by March 100% by 31/03/2001	<ul style="list-style-type: none"> <li>100%</li> </ul>
	21% of staff with budget responsibility know how to access and use Financial Information	50% by 31/03/2000 100% by 31/03/2001	<ul style="list-style-type: none"> <li>24% know how to access financial information</li> <li>48% know how to use financial information</li> </ul>
Time taken to complete assessments of need	Average time of 3.3 weeks to complete assessment as at 31 March 1999	Reduce average time to 3 weeks by 31 March 2002	<ul style="list-style-type: none"> <li>Average time to complete assessments has fallen from 3.1 weeks to 2.56 weeks as at 31<sup>st</sup> March 2001</li> </ul>
Percentage of complaints responded to within agreed timescales and to the complainant's satisfaction	42% of formal complaints responded to within 28 days  80% of all formal complaints resolved to the complainant's satisfaction	Increase of 10% each year  90% by 2001 95% each year by 2002	<ul style="list-style-type: none"> <li>Not applicable</li> <li>100% responded to within agreed extended timescale negotiated with complainant</li> </ul>
Monitoring of service quality	An average of 2 inspections of each registered and local authority residential unit	Increase by 5% each year	<ul style="list-style-type: none"> <li>An average of 2 inspections of each registered and local authority residential unit was maintained</li> </ul>

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### Partnerships/Working together locally

Key Performance Indicators	Baseline	Target	Position as at June 2001
Targeting of services to offer support to children in need (0-12 years), their parents and carers	None	1 integrated education and social; Work provision by April 2000 and at least 1 additional facility each year thereafter.	<ul style="list-style-type: none"> <li>Integrated Early Years provision established in 3 locations: Kirkton, Ardler and Beechwood/Foggyley</li> </ul>
	Average of 6 families per centre	Each child and family centre providing at least 10 families with home based support by April 2000	<ul style="list-style-type: none"> <li>Target achieved</li> <li>Children and families now being provided with outreach support at home in accordance with their assessed needs</li> </ul>
	83%	At least 90% of children in need, assessed as requiring a service from a child and family centre will receive that service each year	<ul style="list-style-type: none"> <li>100% achieved</li> <li>Updated Early Years and Child Care Plan being finalised</li> </ul>
Joint training arrangements	8 joint training programmes with health and education	Increase by 25% by 2001 and 50% by 2002	<ul style="list-style-type: none"> <li>Further 6 training programmes (increase of 60%)</li> </ul>

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Risk assessment for potentially dangerous criminals	A multi-agency Public Protection Forum to oversee risk assessment for potentially dangerous offenders has been established	Review effectiveness of Public Protection Forum by 2001	<ul style="list-style-type: none"> <li>Corporate framework and action plan produced (Provisional launch Sept 2001). Annual reviews will follow.</li> </ul>
	All registered sex offenders subject to a joint Police/Social Work risk assessment	<p>Continue 3 monthly sex offender review meetings held with police</p> <p>100% referred sex offenders subject to rigorous risk assessment</p>	<ul style="list-style-type: none"> <li>Maintained</li> <li>Maintained</li> </ul>

### Partnerships/Working together locally

Key Performance Indicators	Baseline	Target	Position as at June 2001
Effective Partnerships with other departments and agencies	27 partnerships with independent sector providers as at 31 March 1999	Increase by 6 by 31 March 2002	<ul style="list-style-type: none"> <li>2 new Community Care partnerships developed</li> <li>5 current independent providers entered into new partnership contracts</li> <li>1 new partnership currently being developed</li> </ul>

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	6 joint service procedures with other agencies in place	Increase by further 6 by April 2001	<ul style="list-style-type: none"> <li>• Supported Lodgings for young people(16 and over) who have been looked after and accommodated</li> <li>• Joint single assessment for older people being developed with Health</li> <li>• Hospital Discharge protocol near completion</li> <li>• Joint protocol for re-settlement being developed with Housing</li> <li>• Joint procedures for the investigation of abuse of vulnerable adults developed with Health</li> <li>• Joint protocol for the prevention of sexual exploitation of young people being developed with Police, Health, The Corner and Council</li> </ul>
Effective partnerships with agencies to tackle drug related offending	Dundee Drug Action Team established Existing Corporate Drugs Strategy	Dundee Drug Action Plan prepared by April 2000	<ul style="list-style-type: none"> <li>• Arrest referral scheme and drug diversion from Nov 2001</li> </ul>



## Delivering Best Value

Key Performance Indicators	Baseline	Target	Position as at June 2001
Services designed to meet people's needs	83% satisfied with the Out of Hours service	88% by Sept 2000	<ul style="list-style-type: none"> <li>• Completed</li> <li>• 100% satisfaction</li> </ul>
	100% satisfaction with the quality of the Children's Rights service	Maintain this level of satisfaction	<ul style="list-style-type: none"> <li>• Who Cares? Scotland are to monitor satisfaction with their service by seeking the views of service users in an agreed and systematic way</li> </ul>
	74% of service users are satisfied with home care services	At least 95% by 31 March 2002	<ul style="list-style-type: none"> <li>• 87% service users surveyed indicated satisfaction with the shopping service</li> <li>• 99% service users surveyed indicated satisfaction with the laundry service</li> </ul>
	80% of clients felt that Supervised Attendance Order had reduced the likelihood of them re-offending	Minimum – maintain at 80% Optimum – increase by 2% annually	<ul style="list-style-type: none"> <li>• 79%</li> </ul>
	28% of people improved, showing a positive change in attitude following successful completion of the NCH scheme	5% improvement each year	<ul style="list-style-type: none"> <li>• Achieved 56% in 2000/2001</li> </ul>

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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Better trained workforce</p>	<p>Measurement tool being developed to identify the percentage of staff whose work performance improves after training</p>	<p>50% training evaluated  80% of course participants have improvement level of 70%+ by 2001  80% of training evaluated by 2002</p>	<ul style="list-style-type: none"> <li>• Anti racist practice evaluated by IPD student</li> <li>• NEBS into Diploma course validated</li> <li>• Violence and Aggression course evaluated</li> </ul> <p>All aimed at improving work performance</p>
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## Delivering Best Value

Key Performance Indicators	Baseline	Target	Position at June 2001
	<p>21 % of staff with vocational qualifications at 1/9/99</p> <p>Percentage of other identified training needs met will be established within review of staff development plan - April 2000</p>	<p>68% by 1/9/2002</p> <p>44% by 2000 85% by 2001 100% by 2002</p>	<ul style="list-style-type: none"> <li>• 55 additional staff attained an SVQ qualification</li> <li>• over 25% with vocational qualifications (over 50% in residential child care and care for the elderly)</li> <li>• Over 80% of Agreed training priorities met</li> </ul>
<p>Profile of the workforce to meet changing needs of service users</p>	<p>40% of permanent employees on contracts extending beyond 9 to 5 weekday working</p> <p>6 different existing models of working (1773 permanent employees involved)</p>	<p>Increase to 60% by April 2001 and 70% by April 2002</p> <p>Increase to 10 by April 2002</p>	<ul style="list-style-type: none"> <li>• 45%</li> <li>• 7 models</li> </ul>
<p>Choice, availability and flexibility for service users</p>	<p>Establishment of Approved Providers List to increase range of service providers for home care</p>	<p>2 additional service areas by April 2002</p>	<ul style="list-style-type: none"> <li>• APL for learning disability and mental health nearing completion- 4 new providers of services for adults with learning difficulties established in Dundee</li> </ul>
<p>Monitoring of service quality</p>	<p>Prioritised list for review of agreements and contract compliance established</p>	<p>100% agreements to have been reviewed/checked for compliance by April 2002 based on 3 year programme of review</p>	<ul style="list-style-type: none"> <li>• 5 reviews completed with a further 7 subject to detailed review (including 4 inter agency agreements)</li> </ul>

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### Listening and Responding to Service Users and their carers

Key Performance Indicators	Baseline	Target	Position as at June 2001
Percentage of children looked after away from home in other family placements who feel safe, secure and cared for	89%	At least 95% each year	<ul style="list-style-type: none"> <li>Surveys have been undertaken in the past however a system for regularly measuring young peoples' feelings of safety and security is to be considered.</li> </ul>
Services developed in consultation with service users or their carers	Review of older people services developed in consultation with service users	Involve service users in the review of day services in all care groups by 31 March 2001	<ul style="list-style-type: none"> <li>Service Users consulted in preparation for the Same as You? Partnership in Practice Agreement</li> <li>Social Inclusion Project for Older People developed a local forum</li> <li>Consultation Seminar held for people with physical disabilities</li> </ul>
	Revised procedures in place for children's services	Current procedures for adult services revised by April 2000 Framework for revised adult procedures by April 2001	<ul style="list-style-type: none"> <li>Adult procedures (general) due for completion August 2001</li> </ul>
	Standards in place for residential care	Standards in place for all children and Adult services by September 2002 - 3 year cycle	<ul style="list-style-type: none"> <li>Public Information Standards completed</li> </ul>

**Listening and Responding to Service Users and their carers**

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

## Tackling Inequalities

Key Performance Indicators	Baseline	Target	Position as at June 2001
Range of community based day care	A baseline for measuring this to be established	Introduce measure by 31 March 2000  Shift balance more positively year on year towards community based day care	The number of people in social work service who attended the: <ul style="list-style-type: none"> <li>• Skills Centre - Mackinnon <i>31<sup>st</sup> March 2000; 161 (94 from Dundee)</i></li> <li>• <i>31<sup>st</sup> March 2000; 165 (92 from Dundee)</i></li> <li>• were linked into employment opportunities through learning disabilities day services <i>June 2000; 70 placements</i> <i>June 2001; 86 placements</i></li> <li>• people with learning disabilities who have been given access to Stepping Forward projects: <i>In May/June 2000 5 people attending full-time</i> <i>May/June 2001 6 people attending full-time &amp; 1 person attending part-time</i></li> </ul>
Promotion of social inclusion through employment opportunities	16 employees/people in placements recruited via special supported employment	50 people by April 2002	<ul style="list-style-type: none"> <li>• 28 people</li> </ul>
	2 schemes	8 schemes by April 2002	<ul style="list-style-type: none"> <li>• 5 schemes</li> </ul>
Success of Welfare Rights service in claims awarded against claims made	74% of claims awarded against claims made - Value £1,855,524	Maintain percentage	<ul style="list-style-type: none"> <li>• 67%</li> </ul> <p>Value £1,850,000</p>

## Tackling Inequalities

Key Performance Indicators	Baseline	Target	Position as at June 2001
<p>The education of children looked after away from home in local authority residential units:</p> <p>a) the % in full time education;</p> <p>b) the % in part time education</p> <p>c) the number excluded from school</p> <p>d) the attendance rate</p>	<p>As at 26 September 1999</p> <p>a) 80%</p> <p>b) 11%</p> <p>c) to be established</p> <p>d) 60%</p>	<p>a) Increase to 90%</p> <p>a) Reduce to 10% by 2001</p> <p>b) Reduce by 15% per year by Sept 2002</p> <p>c) Increase to 75% by 2001</p>	<p>The Joint Education Policy for Looked After Children and Draft Interagency Policy on Services to Children who are Looked After should achieve a shift in the balance of education provision and further improvement in attendances / exclusions</p> <p>Target not yet achieved.</p> <p>Target not yet achieved.</p> <p>The past year has seen a fall in the number of looked after children excluded and the length of exclusions.</p> <p>Of a possible 170 attendances during survey week, there were 52 (31%) non-sanctioned absences. Attendance was 69%</p> <p>.</p>

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### Caring for People at Home

Key Performance Indicators	Baseline	Target	Position as at June 2001
Proportion of services provided to care for young people at home rather than in residential care	378 children looked after at 31.03.99	Reduce by 4 in each geographical area (16) by April 200 and each year thereafter	<ul style="list-style-type: none"> <li>Following an initial rise to a high of 415 in September 2000, service developments are now achieving the desired reduction in the number of children looked after. 366 children looked after at 30 April 2001.</li> </ul> <p>a) at home 37%</p> <p>b) in other community placements 50%</p> <p>c) in residential accommodation 13%</p> <p>Further service development should in the longer term achieve a shift in the balance of care placements.</p>
	<p>a) at home – (37%)</p> <p>b) in other placements – (50%)</p> <p>c) in residential accommodation – (13%)</p>	<p>a) Increase to 50% by 2001</p> <p>b) Reduce to 40% by 2001</p> <p>c) Reduce by - 10% by 2001, 20% by 2002</p>	
	79% of children aged 0-17 with disabilities receiving respite as a % of the total assessed as requiring respite care for the year to 31.3.99	85% by 2001	<p>The 2001 target was exceeded (96%) reflecting the increased demand for respite services. In the year to 31.03.01, 55 young people with disabilities received some form of respite care.</p> <p>It remains the issue however that many carers feel that they wish access to more and a wider range of respite support. The creation of a spot-purchase budget in the next financial year will allow for a more flexible provision of respite support</p>



### Caring for People at Home

Key Performance Indicators	Baseline	Target	Position as at June 2001
	Current expenditure - 43% Residential - 57% Cared for at home as at 31 March 1999	Expenditure 40% Residential 60% Cared for at home by April 2001	<ul style="list-style-type: none"> <li>Expenditure for April 2000-March 2001 - 53% Residential, 47% Care at home</li> </ul> <p><i>The method of calculation has been changed for 2001/02 to comply with requirements laid down by Audit Scotland. This establishes a new baseline for this KPI, so comparisons will not be relevant to initial targets.</i></p>
Proportion of services provided to care for adults in their own homes rather than in institutional care	A baseline expressing this balance in numbers of people to be established	Measure this balance in numbers of people by 31 March 2000  Decrease number of people in residential care year on year	<ul style="list-style-type: none"> <li>As at 26/31 March 2001: 737 people in residential / nursing homes</li> <li>4,492 people in receipt of home care community based services</li> </ul>

**Community Safety**

Key Performance Indicators	Baseline	Target	Position as at June 2001
Measures to improve child protection	237 aged under 16 were subject to a child protection investigation (Rate 7.3 per 1000 of the population)	Reduce to Rate 5.0 by 2001	<ul style="list-style-type: none"> <li>156 children were referred for child protection investigation to 31 March 2001 (rate 5.1 per 1000 of the population)</li> </ul>
	100% of children on child protection register have child protection plan	Maintain	<ul style="list-style-type: none"> <li>100%</li> </ul>
	44 children on the child protection register at 31.3.99	Maintain at under 50	<ul style="list-style-type: none"> <li>45 children on the register as at 31 March 2001</li> </ul>
	Average time for a child's name to remain on the register is 40.41 weeks	Maintain	<ul style="list-style-type: none"> <li>Targets maintained. At 31.03.01, 78% of children had been on the register for less than 6 months</li> </ul>
Alternatives to custodial sentences for offenders	East Port House has opened	Further develop East Port House to offer a constructive alternative to custody for offenders who require an enhanced level of supervision	<ul style="list-style-type: none"> <li>Group worker in post</li> </ul>
	Occupancy rate: 70% for males and 40% for females	Increase to 80% occupancy for males and 50% for females by April 2000 and 80% for both thereafter	<ul style="list-style-type: none"> <li>At March 2001 Males (81%), Females (29%), All (68%)</li> </ul>
	Unstructured work on ending offending	50% of residents to undertake ending structured offending programme with clear objectives, effective methodology and criteria for success	<ul style="list-style-type: none"> <li>65% residents have undertaken the programme</li> </ul>

	Alternatives to Custody Programme 1998-1999: 47 orders made	Increase to at least 50 per annum (150 over the period of the plan)	<ul style="list-style-type: none"><li>• 75 referrals and 28 cases</li></ul>
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