

## DUNDEE CITY COUNCIL

**REPORT TO:** SOCIAL WORK AND HEALTH COMMITTEE - 20TH AUGUST 2012

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

**REPORT BY:** DIRECTOR OF SOCIAL WORK

**REPORT NO:** 266 - 2012

### 1.0 PURPOSE OF REPORT

This report reviews and concludes the performance of The Social Work Department in relation to its Service Plan 2010-2012.

### 2.0 RECOMMENDATIONS

The Committee is recommended to:

2.1 Note the contents of The Social Work Department Service Plan Review

2.2 Note that a new department service plan is being drawn up based on the Council's new plan structure. These will be presented to Social Work and Health Committee at a later stage.

### 3.0 FINANCIAL IMPLICATIONS

All actions are within the Department's approved budget.

### 4.0 MAIN TEXT

4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators -

- a decrease in the number of Delayed Discharges - over 6 weeks
- an increase in the % of looked after children gaining both English and Maths at SCFQ level 3 or above by the end of S4
- an increase in the average hours per week to complete a Community Payback Order (this results in a faster completion of the order).
- an increase in the income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits.

The following indicator has shown a decline in trend (see note\*\*\* below).

- A decrease in the amount of debt rescheduled for Dundee Citizens as a result of money advice provision (see note \*\*\* below)

The table below presents the Department's top priority performance indicators:

## 4.2 Key Performance Indicators

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
% of LAAC in foster care living with Dundee foster carers	N/A	N/A	79%	74%	69%	84%	n/a	● * see commentary below
% of looked after children gaining both English and Maths at SCFQ level 3 or above by the end of S4	12%	26.8%	32.5%	44%	48%	Increase	No longer avail.	▲
Number of Delayed Discharges - over 6 weeks	0	3	0	5	0	1	0	▲
% of people aged 65 and older, with an eligibility category of critical or substantial, who received personal or nursing care within 6 weeks of completion of their community care assessment	N/A	N/A	100%	94%	100%	100%	N/A	●
Average hours per week to complete Community Service Order	3.1	2.8	4.7	5.4	5.7	4.0	2.4	▲
% completed Risk Assessments at Social Enquiry Report stage	N/A	N/A	79%	88%	87%	100%	99.8%	● ** see commentary below
Income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits (£)	£2,776 Million	£2,951 Million	£3,340 Million	£3.41 Million	£4,231 Million	Increase	N/A	▲
Amount of debt rescheduled for Dundee Citizens as a result of money advice provision (£)	N/A	N/A	£2.50 Million	£2.92 Million	£1.51 Million	Increase	N/A	▼*** see commentary below

\* The recruitment of foster carers remains successful and the number of carers getting through the assessment process in the agreed timescales is increasing. We are however not meeting the increasing demand and neither are we able to predict what are varying trends in the profile of the children requiring substitute care. The Best Value Review of Children's Services will allow us to analyse current trends and guide future service provision in terms of family placement.

\*\* Introduction of new national assessment half way through year means figures are drawn from 2 systems operating concurrently. This is a conservative estimation until reporting from these systems is more robust.

\*\*\* The this figure will decrease as the level of debt in the community decreases and is also influenced by other financial factors such as liquidations.

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

#### 4.3 Highlights

The Department's key achievements during the year were:

- Development of an integrated Children's Services Intake Service through the co-location of the Child Protection, Access and Out of Hours Teams, with Police and Health in the new purpose built multi-agency facility at Seymour House in September 2011.
- 21% increase in the use of internal (Dundee City Council) foster placements since 2010
- Improved time intervals to achieve permanence for children
- Adoption was finalised for 30 children in 2011 this achievement is the highest figure to date.
- Community Equipment - Having carried out the Joint Improvement Team Self-Assessment to evaluate our arrangements for prescribing equipment from the Joint Community Store, a number of improvements have been delivered.
- An increase in the income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits.
- A dedicated team has been established to work specifically with women in the criminal justice system. This is a multi agency team with both social work and health staff supported by the voluntary sector.
- The number of persistent young offenders has reduced to 18 (95 in 2005). This is the lowest on record.
- All Criminal Justice Social Workers and Managers have completed accredited training in a new national approach to the risk assessment and case management of offenders

4.4 The Department carried out self-assessment using the Care Inspectorate Self Evaluation Framework and has been subject to external scrutiny by the Care Inspectorate in 2011. These processes identify strengths and areas for improvement. The priority areas for improvement are being taken forward in the next Department Service Plan and Care Inspectorate Improvement Plan . In summary we will work to:

- Further develop the use of personal outcomes for service users and carers
- Ensure all of our assessment methods are fit for purpose.
- Develop methods of measuring outcomes and capturing outcome information
- Further develop partnership and strategic commissioning arrangements
- Ensure our workforce are more aware of the strategic level issues which impact on their work
- Develop an effective performance management framework.

4.5 Appendix 1 sets out the current Department's Service Plan with the most up to date performance indicators and an update on each of the actions included in the Service Plan plus the new actions inserted in the relevant section.

#### **5.0 POLICY IMPLICATIONS**

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no issues in this regard to report on.

5.2 An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundeecity.gov.uk/equanddiv/equimpact/>.

#### **6.0 CONSULTATIONS**

The Chief Executive, Director of Corporate Services and Head of Democratic and Legal Services have been consulted in preparation of this report.

**7.0 BACKGROUND PAPERS**

Equality Impact Assessment

Alan G Baird  
**Director of Social Work**

**Date:** 9th August 2012

## Appendix 1

Appendix 1 sets out the Department's Service Plan with the most up to date performance indicators and an update on each of the actions included in the Service Plan plus the new actions inserted in the relevant section.

### Section 1 Children's Services Performance Indicators

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
% of care leavers receiving aftercare support who are in education, training or employment	27%	41%	29%	46%	42%	35%	35%	▼
% of referrals to Multi Agency Assessment Team where initial decision is reached within 24 hours (new project)	N/A	N/A	N/A	100%	100%	100%	N/A	● A more challenging indicator is currently under development.
Number of children who can stay with their parents following participation in New Beginnings (new project)	N/A	N/A	N/A	N/A	15	13	N/A	▲
Number of persistent young offenders.	67	54	47	33	18	Reduce	N/A	▲

### Children's Services New Projects or Initiatives

Project	Completion Date	Progress Update
Develop a Vision and Strategic Framework for Social Work Children's Services within Integrated Children's Services through the following work-streams:		See detailed below
Finalise the remit and transfer criteria for the Care and Protection Intake Service	August 2011	Completed December 2011, further work to streamline this into Operational Procedures being led by Heather Gunn
Develop a revised framework for core social work and service delivery model	October 2011	Kathryn Lindsay and Michael Holligan leading on structural review under this work stream. Completion date revised to October 2012.
Develop a model for joint and integrated social work services in Dundee	November 2011	<ul style="list-style-type: none"> <li>Workstream linked to Lochee Pathfinder</li> <li>Addressed through Cttee Report 495-2011 which established a BV Review of Children's Services - ongoing.</li> </ul>
Identify, define and address key principles and themes within Children's Services	September 2011	This wide ranging workstream, has now been integrated in to other workstreams being progressed with partners.

<b>Project</b>	<b>Completion Date</b>	<b>Progress Update</b>
Define and ensure the effective delivery of key processes	February 2012	<ul style="list-style-type: none"> <li>• Key elements of this workstream being delivered through partnership groups e.g. MASH Steering Group and Integrated Children's Services.</li> <li>• GIRFEC single formats being rolled out across all teams from May 2012</li> <li>• Ongoing work to address areas for improvement identified via the Child Protection Inspection Record of Findings issued May 2012.</li> <li>• Core and Comprehensive Assessment and Child's Plan fully adopted.</li> </ul>
Develop and implement a framework for effective Resource Management within Children's Services	March 2012	<ul style="list-style-type: none"> <li>• Work ongoing with operational and contracts team to establish a Commissioning Strategy.</li> <li>• Better use of staffing resources being progressed through the Workforce Planning and Capacity Group</li> <li>• Links to structural review to be implemented by October 2012.</li> </ul>
Further develop a self evaluation framework for social work Children's Services	October 2011	<ul style="list-style-type: none"> <li>• Dataset being revised. GIRFEC outcomes recording process being rolled out from April 2012.</li> </ul>
Establish an Intensive Family Support Team and Service through the redeployment of identified existing Family Support Team resources	December 2011	Completed

### **Children's Services Projects**

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Amalgamate our Child Protection and Access Teams to form an integrated care and protection service	Heather Gunn	Co-location of two Intake Teams in new Seymour House with Police and Health took place in September 2011 when building work was completed.	31/10/2010	Completed
Develop an Integrated Care and Protection Service within a co-located multi agency setting for children and families	Heather Gunn	Co-location of two Intake Teams in new Seymour House with Police and Health took place in September 2011 when building work was completed.	31/10/2011	Completed
Establish New Beginnings Service	Heather Gunn	New Beginnings Team established and operational from July 2010	31/03/2011	Completed

<b>Description</b>	<b>Owner/Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Establish a multi agency assessment team to identify children in need of care and protection	Heather Gunn	Team established and operational from August 2010	31/08/2010	Completed
Establish and review the effectiveness of New Beginnings Service in reducing health inequalities	Heather Gunn	External evaluation of New Beginnings Service by Dundee University ongoing and due to be concluded October 2012. Impact of service on reducing health inequalities will be considered as part of this evaluation, and through other self-evaluation processes being developed. Lead officer role passed to new Service Manager, Kathryn Lindsay.	31/03/2011	On Schedule
Improve the capacity of services to meet the health needs of pregnant women and their unborn babies through New Beginnings	Heather Gunn	New Beginning Service established and services provided from July 2010 to meet the health and other needs of pregnant women and their unborn babies	31/10/2010	Completed
Increase the number and range of accommodation options for young people leaving care	Margo Dymock	The number of options has increased with the commissioned supported lodgings project now established. There is ongoing work with the largest provider of accommodation which has also increased the type of accommodation options for young people	31/08/2010	Completed
Increase the number of foster carers within Dundee	Margo Dymock	Four new carers are being processed, further capacity has been added to cover maternity leave this will concentrate on assessments a recruitment strategy is being consulted on at the present time	31/03/2011	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
Review approach to family support	Heather Gunn	Work to bring to a conclusion review and reconfiguration of Family Support Service has actively resumed. Intensive Family Support Team recruitment has almost been completed. Date for IFST to commence will be planned to coincide with timing of reconfiguration of wider Family Support Service. Lead Officer responsibility transferred to Kathryn Lindsay/Michael Holligan, Service Managers in SWD Children's Services.	30/10/2010	Progressing, this project will be reviewed for inclusion in new service plan
Review our approach to youth justice transitions	Glyn Lloyd	The interface has been reviewed and all young people subject to a CPO will now be supervised by CJSW, except where the young person is already subject to a S.25 or S.70 supervision requirement.	30/05/2012	Completed
Review services to disabled children	Michael Holligan	Draft in progress due for completion June/July 2011	31/10/2010	Completed
Simplify our systems for assessment and care planning across Children's Services	Derek Aitken	Implementation date for having one report format is 1st June. Further work is underway to reduce duplication and identify wasteful activities within the service, reporting to a Working Group at end of May.	31/08/2010	Completed
Review and implement new Out of Hours Service arrangements for Dundee and Angus	Kathryn Lindsay	All new post holders in place. Co-location of the Out of Hours Service at Seymour House completed. Review completed.	30/11/2011	Completed
Review and modify our approach to working with adolescents	Martin Dey	The proposals to reconfigure adolescent services were accepted and agreed by Council on 10/02/2011. The Community Adolescent Team began functioning under its new case holding remit on 2/5/11. The Choice project stopped taking on new CJS reports (for young people 16/17, except those on s70) on 2/5/11.	30/10/2010	Completed

## Section 2 Community Care Services Performance Indicators

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
Number of people offered Carer's Assessments	54	84	107	125	114	125	N/A	▼
Number of people with a learning disability who have productive day opportunities (employment, volunteering, education)	N/A	N/A	390	676	677	398	N/A	▲
Number of respite weeks provided to people aged 18-65	2562	3350	3988	4327	N/A - Aug.	4036	2083*	▲
Number of respite weeks provided to people aged 65 and older	2092	2196	2313	2762	N/A - Aug.	2354	N/A	▲
Percentage of all Community Care assessments completed within 20 days	72%	68%	99%	78%	81%	95%	N/A	●

\* Average percentage of 5 comparator authorities: Aberdeen, Angus, Edinburgh Falkirk and Perth.

### Community Care Services New Projects or Initiatives

Project	Proposed Completion date	Date completed or progress
Piloting a mobility clinic at the Dundee Independent Living and Community Equipment Centre to support early intervention	Dec 2012	We piloted this approach but found that there were a high number of people who didn't attend. Instead, we arranged for mobility training for O.T.s and District Nurses from physio and have integrated it into their work. This seems to be working well.
Reviewing how assessment is undertaken to reduce the volume of assessment undertaken in hospital settings	Dec 2012	Reviewing how assessment is undertaken Workstreams in place and mapping completed. Redesign of assessment services to be completed by March 2013.
Develop a model for a more integrated Occupational Therapy Service	Dec 2012	We are continuing to work towards a single Community Rehab Service, which will achieve greater integration between Enablement, the CRT and Social Work and NHS OTs.
In partnership with Health, the Third sector and the Private sector, implement the workstreams as detailed in the Change Fund Submission	Dec 2012	In partnership with Health. Second Change Fund request submitted and additional resources secured. Workstream is progressing and additional developments commenced.
Undertake a review of Mental Health Officer Services	Dec 2012	The MHO review continues and it is intended that this will be completed by October 2012.
Review the way in which Supported Employment Services are provided	Dec 2012	A report was agreed by Social Work and Health Committee in January 2012 leading to a new Employment Support Service being in place from April 2012. The new service will ensure a more co-ordinated approach to employment support for individuals.

<b>Project</b>	<b>Proposed Completion date</b>	<b>Date completed or progress</b>
Redesign the Mackinnon Centre Service	Dec 2012	The redesign of the Mackinnon Centre Service incorporates both the redesign of the building as well as a review of the service as a whole. The expected completion and implementation date for the service review is December 2012 and the completion date for the building redesign is anticipated as being March 2013.
Develop a strategic framework to support the delivery of Personalisation	Dec 2012	Our local Personalisation Strategy will be a five year plan. It will clearly set out the outcomes which are anticipated and set out a framework for delivering this. As one of the main drivers in this area is the Social Care (Self Directed Support) Scotland Bill an implementation plan is currently being developed to support an acceleration in our progress and to ensure that we are ready when the Bill is enacted. The implementation plan itself once completed will contain key time targets for completion of the different stages of the Personalisation Strategy. It is expected that the actual implementation plan will be completed by August

### Community Care Projects

<b>Description</b>	<b>Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Develop GP register and GP health screening tools for adults with learning disability	Lesley Burnett	A bid for Local Enhanced Services Funds which contained specific proposals to develop and maintain a register of Learning Disabled Adults in GP surgeries received only part funding. This funding only supported the potential free supply of 'Boardmaker' Software and training to all GP surgeries across Tayside- although not every practice responded. (extensive additional information on this project is available on the database)	31/03/2012	Progressing, this project will be reviewed for inclusion in new service plan
Co-operate in the development of the Integrated Resource Framework	Laura Bannerman	First cut of data recently made available to Dundee Partnership. Questions for interrogation of the data agreed by Dundee Partnership	30/04/2011	Completed
Commission external local area co-ordination service for adults with a learning disability	Arlene Mitchell	Report submitted to Social Work and Health Committee in March 2012. Agreement reached for the development of a drop in resource and the extension of Advocating Together's contract to take this forward. The extension to Advocating Together's contract has been actioned, drop in resource to be complete by March 2012.	30/04/2011	Completed
Community Care Services	Jenny Hill	Objective input in error	30/04/2012	Completed
Complete the implementation of Adult Support and Protection Framework	Lynne Cameron	The Adult and support and protection framework has been fully implemented. The four task groups continue to deliver on the ASPC business plan and the committee is updated regularly on the progress. This work is also reported to the Chief Officers group	30/04/2012	Completed

<b>Description</b>	<b>Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Continue to develop easy read information supported by symbols for adults with a learning disability	Arlene Mitchell	Housing leaflet incorporating symbols has been developed to give advice on the range of housing options and supports available to adults with a learning disability. These are available within Housing offices and are used as a point of reference. The use of Boardmaker is embedded within any documents which are developed as a consistent mechanism which is recognisable to service users. This can be evidenced within recent Hand washing guidance which has been produced. A newsletter is also going to be developed within Dundee College 'Fit for Life'.	30/06/2012	On Schedule
Develop 100 housing with care homes	Diane Mcculloch	Initial discussions being held with housing Associations to identify potential sites	30/06/2014	On Schedule
Develop sexual awareness training and documents for adults with a learning disability	Lesley Burnett	The Making Choice Keeping Safe (MCKS) Programme which was funded by a jointly submitted bid to the Change Fund is addressing the whole spectrum of issues in relation to sexual health and awareness. A sub group has been developing training resources and a training schedule to be delivered in partnership in each local area. The MCKS programme is due for launch on 3rd June at an even in Balmerino Road.	31/03/2012	On Schedule
Extend the open referral system for community mental health teams - adults	Avril Smith Hope	Project inputted from last plan in error.	30/04/2011	Completed
Extend the open referral system for community mental health teams - older people	Diane Mcculloch	Direct referrals now in place for care homes	30/04/2011	Completed
Further develop and implement Telecare strategy	Avril Smith Hope	Telecare referral pathways were drafted and circulated for comments. Referral pathways are being amended to reflect comments received. Equipment to support further roll out of telecare is being resourced through the Change Fund.	30/04/2011	Completed
Further develop joint working practices with Health through the introduction of an Equally Well approach to offenders	Glyn Lloyd	The project continues to deliver services to the original target group and has also now been extended to included offenders aged under 35 years.	31/03/2012	Completed
Implement an outreach day opportunities model for older people	Denise Morton	Community Link Service became operational in July 2011	30/04/2011	Completed

<b>Description</b>	<b>Officer</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Implement programme of change to develop personalisation	Laura Bannerman	Project Board recently received revised proposals for implementation. Resource identified for process of implementation by Scottish Government.	31/03/2012	On Schedule
Implement service changes agreed through Drug and Alcohol Rapid Improvement Event	Avril Smith Hope	Action to review the progress achieved through the implementation plan was taken through a Tayside wide event on 31st March. The event was facilitated by the JIT. The outcome acknowledged that the implementation timescale for some of the actions had slipped and lost focus. Lead officers for Dundee met in July 2011 and agreed the way forward to ensure the proposed launch of the new NHS pathway in Dundee would be successful. This is scheduled for September 2011.	30/04/2012	On Schedule
Implement the Enablement Programme for people living in their own homes	Denise Morton	The enablement service is now taking new referrals from both hospital based service users and those in the community, ensuring equity for service users across the city.	31/01/2012	Completed
Increase our focus on literacy and employability	Glyn Lloyd	Offenders continue to be screened and information is now being collated as part of the evaluation.	30/06/2011	On Schedule
Introduce a new approach to the assessment of offender risks and needs	Glyn Lloyd	All staff have now received accredited training and the tool will be gradually rolled out in December and January, with full implementation from February 2012.	30/06/2012	On Schedule
Liaise with other agencies regarding Hate Crime to determine how this can be addressed to further support adults with a learning disability	Arlene Mitchell	We have a representative from Social Work Department on the Dundee Multi-Agency Partnership Group (Joyce Barclay). The group meet on a monthly basis to explore trends, incidents and crimes which may be motivated by malice towards specific groups such as people with learning disability. This group work towards reducing the incidence of Hate Crimes - the work includes encouraging responses from communities of interest. Liaison with relevant staff has taken place when the incidents discussed have involved people with a learning disability. As a result of this liaison it has been agreed that a session will be arranged with Social Work Criminal Justice staff regarding Disability Harassment, Hate Crime and Adults with Learning Disabilities who are subject to Social Background Reports.	30/04/2012	Completed
Review and develop a range of service models which provide alternatives to institutionalised care	Arlene Mitchell	Reports to Social Work and Health Committees in January and March 2012 agreed. The reports set out the future direction of support for adults with a learning disability following the conclusion of a service review. An implementation plan with timescales is in place regarding planned developments.	30/04/2012	Completed

Description	Officer	Latest Assessment	Target Date	Status
Review day and respite opportunities for adults with a learning disability	Arlene Mitchell	Review of day and respite opportunities complete, recommendations for future developments agreed at Social Work and Health Committee in March 2012.	31/03/2012	Completed
Review eligibility criteria and standard delivery timescales as defined by Scottish Government	Laura Bannerman	Criteria reviewed, information being recorded and information returns being made to the Scottish Government.	30/04/2011	Completed
Review systems for accessing services and providing information	Jenny Hill	Joint point of contact with District Nursing Service now deferred. JES now providing more holistic service. Plans underway to integrate discharge teams (NHS and SW) in Ninewells	30/11/2010	This project will be reviewed for inclusion in new service plan
Work in partnership with the independent care home sector to improve the overall care commission gradings within Dundee	Diane Mcculloch	New Health Liaison Team in place. Established forum network in place. Embargo's lifted on poor performing homes	31/07/2011	Completed

### Section 3 Criminal Justice Services Performance Indicators

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
% Community Service orders completed within 6 months	16%	25%	63%	59%	56%	60%	N/A	●
% Probation Orders completed	44%	44.5%	48%	49%	51%	57%	59%	▲
% Tay Project offenders completing programmes	67%	79%	70%	88%	83%	70%	N/A	▲
% of Community Service Order clients who started their placement within 7 working days of the order start date	3%	28%	56%	60%	66%	60%	42.5%	▲
% of new probationers seen within one week of a probation order being imposed	62%	81%	76%	81%	89%	70%	73.5	▲
% successful completion of Drug Treatment and Testing Orders	5%	22%	52%	38%	74%	40%	30%	▲

### Criminal Justice Services New Projects or Initiatives

Project	Completion Date	Progress Update
In partnership with the Procurator Fiscal, implement Fiscal Work Orders for people charged with a low tariff offence with minimal convictions	March 2012	Individual diversionary support and FWOs in place . CJS staff liaising and part time co-located with PF to identify and screen potential diversionary cases. The co-location is an innovative development. This project is now complete.
Develop a scaled approach to interventions for young people in Court to reduce custody, breach rates and re-offending and promote social inclusion	March 2012	Specialised team established in CJS core services. Progressing toward all noted aims including diversionary approaches. This project is now complete.
Establish a women's team to work with female offenders and reduce custody, breach rates and re-offending and promote social inclusion	March 2012	Multi disciplinary team established). Progressing toward all noted aims. Team well placed to progress recommendations from Commission on Women Offenders. The Commission visited Dundee and the team was cited as an example of good practice in the Commission's report published in April 2012. This project is now complete.
Localise the DTTO scheme to increase capacity and resilience in core services and extend substance misuse treatment to other offenders	March 2012	DTTO scheme successfully localised to Dundee CJS core service teams. Social Work and Health staff now extending substance misuse treatment to other offenders. Significant increase in successful completions since localised. This project is now complete.
Consult with communities over which type of unpaid work projects carried out by offenders are delivered in their respective local areas	March 2012	Mechanisms for consultation in place and implemented. Means of public making direct contact with the Unpaid work service to propose projects implemented. Projects being identified and delivered. Ongoing reporting of these consultations in place via statutory requirements to Scottish Gov. Significant support for projects via LCPPs and respective Councillors.

### Criminal Justice Services Projects

Description	Officer	Latest Assessment	Target Date	Status
Develop stronger working partnerships with Local Community Planning Partnerships	Glyn Lloyd	The service has attended all LCPP Meetings to update members on planned developments and consult on local priorities.	31/03/2011	Completed
Increase the visibility of our work with offenders in the community	Glyn Lloyd	To date, 123 Orders have been imposed, there has been a project annual increase in unpaid work requirements and the number and variety of unpaid work projects is growing. The service will also be submitting an application for an annual unpaid work award before a closing date of 16 December 2011.	31/03/2012	On Schedule

Description	Officer	Latest Assessment	Target Date	Status
Introduce a parental capacity form	Glyn Lloyd	Following a successful pilot, the parenting capacity form is now being used in all teams in the service and informs both the nature of work with offenders and whether any referrals to other services are necessary, including child protection.	31/03/2011	Completed
Publish an annual report in relation to our work with sexual offenders	Kathryn Lindsay	Tayside MAPPA Annual Report published in September 2011 is available via the Tayside Community Justice Authority website: <a href="http://www.taysidecja.org.uk/publications.html">http://www.taysidecja.org.uk/publications.html</a> and will be presented to the Social Work and Health Committee in due course.	30/09/2010	Completed
Review service delivery structures in order to deliver the new community payback order	Glyn Lloyd	<b>17/11/2010</b> Structures reviewed and agreed for implementation in February 2011	31/12/2010	Completed
Review the services delivered through drug treatment and Testing Orders to ensure it is appropriately targeted	Kathryn Lindsay	<b>29/04/2011</b> Paper considered by Partnership Management Team in February 2011 and decision taken to localise DTTO and progress greater integration with NHS Tayside to ensure CJS substance misuse work is part of local care pathway. Further Dundee specific work to renegotiate contract with NHS Tayside during 2011/12.	31/03/2011	Completed

#### Section 4 Finance Contracts and Welfare Rights Services Performance Indicators

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
% of departmental expenditure compared to agreed budget	100%	103.2%	101.7%	102.1%	102.3%	100% +/- 1%	Council Ave.(CA)	●
% of service users rating the Welfare Rights Service as excellent or good in customer evaluation questionnaires	100%	98%	98%	95%	94%	100%	NA	●
% success rate of claims for welfare benefits	74%	71%	71%	68%	73%	75%	N/A	▲
Number of financial control reviews undertaken during the financial year	N/A	N/A	N/A	7	4	12	N/A	●
Number of financial reviews of externally purchased services undertaken	N/A	N/A	N/A	47	175	100	N/A	●

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
Number of services (including care homes) monitored using new contractual monitoring framework	N/A	N/A	N/A	57	175	100	N/A	▲
Percentage of Social Work invoices paid in accordance with corporate performance targets - % of local creditors paid in less than 14 days	59%	76%	82%	79	83%	90%	CA	●
Percentage of Social Work invoices paid in accordance with corporate performance targets - % of all creditors paid in less than 30 days	89%	92%	95%	74	93%	95%	CA	●

#### Finance, Contracts & Welfare Rights Services Projects

Description	Officer	Latest Assessment	Target Date	Status
Develop and deliver finance training and budget review meetings for managers	Sheila Weir	<b>17/05/2012</b> Regular meeting were held throughout the year with departmental Service Managers	31/03/2012	Completed
Develop processes to achieve more effective and user friendly charging procedures	Sheila Weir	<b>04/05/2011</b> The billing process for service user contributions has recently become automated making more effective use of staff resources. A document consolidating the charging policy in the department has been produced.	31/03/2012	Completed
Implement a model contract for all externally purchased services	Sandra Lorimer	<b>06/07/2011</b> All externally purchased services issued with model contract for 2011/12.	31/03/2011	Completed

Description	Officer	Latest Assessment	Target Date	Status
Implement a plan for the Welfare Rights Service to obtain accredited status under the Scottish National Standards for Information and Advice Providers. Maintain standards from accreditation onwards	Craig Mason	<b>02/12/2010</b> Plan to obtain accredited status under the Scottish National Standards for Information and Advice Providers has been fully implemented. Audit was conducted on 29th and 30th of July 2010. Welfare Rights Service were successfully accredited in all 32 areas of Welfare Rights and Money Advice at the levels sought. Confirmation obtained in August 2010 and Welfare Rights Service added to the directory of accredited Scottish Advice Agencies. Accreditation awarded until 2014.	31/03/2011	Completed
Implement standardised monitoring framework for all services	Sandra Lorimer	<b>06/07/2011</b> Monitoring framework rolled out to majority of housing support and domiciliary care services. To be rolled out further during 2011/12. Regular activity monitoring is now received from all Housing Support Providers.	31/03/2012	Completed

Description	Officer	Latest Assessment	Target Date	Status
Redesign Mental Health Employment Partnership	Craig Mason	<p><b>25/04/2011</b>  The Mental Health Employability Workstream is currently involved in organising an event for Tayside Mental Health agencies as well as design of an information website which is linked to the existing CATS database of advice agencies. The Workstream Group has agreed a format for the website/CATS extension and the first version is currently being designed. Agencies will be invited to a future event in order to map out service provision for clients with Mental Health Problems looking to engage in relation to employment, education, training or other useful activity. The website will be informed by the event and extended in order to signpost clients and workers to appropriate employability services within the mental health field. Group currently also be involved in drawing up a new action plan for the workstream.</p>	31/03/2012	Date to be extended due to IT issues
Standardise procedure for financial reviews for all services	Sandra Lorimer	<p><b>06/07/2011</b>  Financial monitoring standard for majority of services. Audited accounts or equivalent requested on an annual basis as standard. Continue to undertake in-depth reviews for prioritised services.</p>	31/03/2011	Completed

### Section 5 Strategy Performance and Support Services Performance Indicators

definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench mark	Improvement Status
% of carers who find it easy to get clear information about the range of Social Work services available	54%	N/A	58%	N/A%	58%	60%	46%	●
% of service users who find it easy to get clear information about the range of Social Work services available	73%	N/A	68%	N/A	68%	70%	64%	●
% of staff stating that there is effective leadership of change in the Social Work Department	50%	N/A	41%	N/A	41%	45%	35%	●
% of staff stating that they have access to the IT training and support necessary to assist them in their jobs	N/A	N/A	82%	N/A	82%	89%	79%	●
% of staff stating that they make best use of IT in undertaking their day to day jobs	80%	N/A	N/A	87	N/A	89	79	●
% of staff who are aware of their responsibilities set out in the Code of Practice for Social Services Workers	97	N/A	92%	N/A	92%	94%	94%	●
% of staff who state that they have received adequate training to fulfil their responsibilities of their job	79%	N/A	81%	N/A	81%	82%	74%	●
Number of Social Work staff with remote IT access	52	98	98	388	450	+40 per annum	N/A	▲
Percentage of staff who state that the social work department is fulfilling its responsibilities under the Code of Practice for employers of Social Services	72%	N/A	70%	N/A	70%	72%	71%	●
Percentage of staff who state that it is easy for people who use social work services to get information about what help may be available	58%	N/A	62%	N/A	62%	65%	56%	●
The percentage of Strategy Performance and Support Services staff stating that overall the services delivered by their team over the next 12 months will be improved by decisions their team has the authority to make.	N/A	N/A	54%	72%	72%	72%		●

### Strategy Performance and Support Services New Projects or Initiatives

Project	Completion Date	Progress Update
Project manage the Workforce Capacity and Planning Project across the Department	Dec 2012 and beyond	Focus groups have been completed in Community Care Services and analysis of the data is progressing.

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration