

DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK AND HEALTH COMMITTEE - 27TH SEPTEMBER 2010

REPORT ON: SOCIAL WORK DEPARTMENT SERVICE PLAN

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 588 - 2010

1.0 PURPOSE OF REPORT

The purpose of this report is to seek approval for the Social Work Department's Service Plan for 2010 - 2012

2.0 RECOMMENDATIONS

It is recommended that the Committee approves the Social Work Department Service Plan appended to the report.

3.0 FINANCIAL IMPLICATIONS

The actions outlined in this plan will be financed from the Departmental revenue and capital budget which has already been approved for the coming year.

4.0 MAIN TEXT

4.1 The Social Work Service Plan has been developed within the framework of the Council Plan and the Single Outcome Agreement. The plan details the key outcomes the Department will be working to deliver in order to achieve progress against the Single Outcome Agreement and Council priorities. There are 12 key outcomes outlined in the plan. These outcomes provide a strong link between the Single Outcome Agreement, the Council Plan and the Social Work Service Plan. The Service Plan will over the coming 2 years be a focal point for the development of team and personal action plans for staff of all grades.

4.2 Over the period of the last Service Plan the Department recorded some notable achievements. In 2007 the Social Work Inspection Agency ranked Dundee City Council Social Work Department 7th out of 32 authorities for overall performance and 96% of registered services were graded good or above by the Care Commission. The Department achieved a number of awards in recent years including 3 Care Accolades, winning a Butler Trust Award and being the recipient of a Quality Scotland Recognised for Excellence Bronze Award. HMle reported in the last year on child protection partnership arrangements. The report detailed a number of areas for improvement and during a follow up inspection there was recognition of significant progress made against the improvement plan.

4.3 Within social work services areas key improvements have been made or are being planned. In Children's Services we are increasing the capacity of services to meet the health needs of pregnant women and their unborn babies (New Beginnings Service). In addition a Multi-Agency Assessment Team to identify children in need of care and protection is being established. Community Care services have made considerable progress in reducing delayed discharge. In the plan there are a number of key projects which will continue the process of improving the balance of care. The Community Care service has implemented the requirements of Adult Support and Protection legislation. Within Criminal Justice Services we continue to make a significant contribution to the work of the Community Justice Authority with the Community Service scheme is making a

significant contribution to making environmental improvements for the benefit of our citizens. The Strategy Performance and Support Service are taking a strong approach to developing the workforce, performance management and self evaluation. This includes more systematic methods of gathering service user, carer and staff feedback. The Finance Contracts and Welfare Rights Service has over the years made a significant contribution to the Anti-Poverty Strategy and through the Contacts Section has strengthened the contracting and monitoring arrangements for external providers.

4.4 The overall greatest challenge for all social work services is to continue to enable better outcomes for people. During the life of this plan, this will have to be achieved against a background of changing expectations and increasing demand. It will also have to take account of the needs of a population which is ageing and experiencing increased morbidity. All of this will have to be delivered against a reducing resource base, at a time of severe fiscal constraint, and with an ageing workforce. We will achieve these outcomes by being a motivated, well-trained and empowered workforce; committed to learning, innovation and best practice and professional in our conduct.

4.5 The recommendations set out in Changing Lives, the Report of the 21st Century Social Work Review; represent a new direction for social work services in Scotland which reinvigorates social work's core values of:

- respecting the right to self determination;
- promoting participation;
- taking a whole person approach;
- understanding each individual in the context of family and community; and
- identifying and building on strengths.

These are the values which underpin the delivery of social work services in Dundee and are reflected in our vision and shared outcomes for people. Our vision states that '*Dundee City Council's Social Work Department will continue to make a real difference to the quality of life of citizens of Dundee by providing effective services for people with needs*'. We will listen to, respect and value each person as an individual; encourage honesty and openness about services we provide and decisions we make and ensure that everyone who uses our services is treated with courtesy and respect whilst receiving a reliable, prompt and efficient service.

The outcomes, vision and values, along with our staff place us in a strong position to deliver excellent social work services now and into the future.

5.0 POLICY IMPLICATIONS

5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

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

6.0 CONSULTATIONS

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

7.0 BACKGROUND PAPERS

<http://www.dundee.gov.uk/equanddiv/equimpact/>

Alan G Baird
Director of Social Work

DATE: 6th September
2010

DUNDEE CITY COUNCIL

SOCIAL WORK DEPARTMENT

SERVICE PLAN 2010-2012

Table of Contents

Strategic Statement and Outcomes	Alan Baird	Page 3
Children's Services	Jane Martin	Page 14
Community Care Services	Laura Bannerman	Page 23
Criminal Justice Services	Jane Martin	Page 36
Strategy Performance and Support Services	Jenni Tocher	Page 44
Finance Contracts and Welfare Rights Services	Dave Berry	Page 57

Strategic Statement by the Director of Social Work

As well as identifying what we are trying to achieve, this service plan sets out the values and beliefs that define the type of organisation we want to be. Dundee City Council Plan details a set of behaviours it expects of elected members and employees. In line with the beliefs and behaviours set out in the Council Plan we expect that the employees of the Social Work Department will, at all times:-

- inform consult and involve users of services and their carers about what we are doing and how we are performing
- use care and courtesy when dealing with the public
- develop our employees to achieve the Council's aims and departmental desired outcomes
- efficiently utilise our resources to provide the highest standards of service
- treat everyone with fairness, respect and dignity and take action when there is inequality
- protect the environment by using sustainable resources
- form partnerships with any group or body which can make a positive contribution, and provide leadership and support as required
- work together to provide co-ordinated and effective service
- recognise and reward the contributions made by groups and individuals who help us achieve our desired outcomes

These beliefs and behaviours along with the recommendations set out in Changing Lives, the Report of the 21st Century Social Work Review; represent a new direction for social work services in Scotland which reinvigorates social work's core values of:

- respecting the right to self determination;
- promoting participation;
- taking a whole person approach;
- understanding each individual in the context of family and community; and
- identifying and building on strengths.

These are the values which underpin the delivery of social work services in Dundee and are reflected in our vision and shared outcomes for people.

Our vision states that 'Dundee City Council's Social Work Department will continue to make a real difference to the quality of life of citizens of Dundee by providing effective services for people with needs'. We will listen to, respect and value each person as an individual; encourage honesty and openness about services we provide and decisions we make and ensure that everyone who uses our services is treated with courtesy and respect whilst receiving a reliable, prompt and efficient service.

We have defined a set of shared outcomes which we plan to deliver, often in partnership with others, including service users and carers. Through delivery of departmental projects we will work to ensure that:

- our people will have quality and accessible local services and facilities
- our people will experience fewer social inequalities
- our people will have fewer health inequalities
- our people will have improved physical and mental well being
- our communities will be safe and feel safe
- our people will experience more personalised services which promote greater self-determination
- our people will receive effective care when they need it
- our children will be safe, healthy, nurtured, achieving, active, respected, responsible and included
- our people will be better educated and skilled within a knowledge economy
- our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services
- our people will experience better outcomes
- our people and our resources are led and managed according to Best Value and best practice

We will achieve our outcomes by being a motivated, well-trained and empowered workforce; committed to learning, innovation and best practice and professional in our conduct, aiming for continuous development.

The greatest challenge for all social work services is to continue to enable better outcomes for people. During the life of this plan, this will have to be achieved against a background of changing expectations and increasing demand. It will also have to take account of the needs of a

population which is ageing and experiencing increased morbidity. All of this will have to be delivered against a reducing resource base, at a time of severe fiscal constraint, and with an ageing workforce. Further challenges include increased regulation and registration requirements and a growing professionalisation of the workforce.

Changes in models of delivery will result in more self directed care with more people being supported to do things for themselves. This will bring its own challenge, as support systems are not currently designed to facilitate self-directed care.

Increasing plurality of provision, which involves multiple providers engaging with users and carers, will result in the need for more complex governance. This includes the need for enhanced contracting arrangements and increasing performance management and quality assurance demands in a mixed economy of care. As a result the Department will have to provide more support to external providers, including support in the area of workforce development.

In most areas of our work high quality services cannot be provided in isolation and good partnership working with service users, carers and other agencies, including the private and voluntary sector, will be essential. It is against this backdrop and these challenges that the Social Work Department sets its direction for the delivery of social work services in Dundee.

Our Role in Fulfilling the Council Plan

Over the period of this Service Plan the Department will adopt a strategic approach to the planning, development, delivery and review of social work services. This will make clear (for both staff and service users) the links between the local authority priorities, as outlined in the Single Outcome Agreement and Council Plan (2010 - 2012), and our shared outcomes for people. **Table 1** shows the links between the Single Outcome Agreement, council and departmental priorities and our desired departmental outcomes. Included in the plan are a range of performance indicators which will enable us to monitor progress against key priorities.

The Council Plan and the Single Outcome Agreement set out a number of key priorities for the Council as a whole. The most relevant Council Priorities and Single Outcome Agreement (SOA) Outcomes for this department are reflected in Table 1 below.

TABLE 1 Relationship between Council Priorities, Local Outcomes, Priority Issues and Departmental Projects

Council Priority	Social Work Department Outcome	Council Priority Issues
Quality of Life and Social Inclusion	Our people will have quality and accessible local services and facilities (10) ¹	<ul style="list-style-type: none"> • Providing high quality and accessible care services
	Our people will experience fewer social inequalities	<ul style="list-style-type: none"> • Financial inclusion • Helping children achieve • Community engagement • Learning
	Our people will experience better outcomes	<ul style="list-style-type: none"> • Reducing harm from substance misuse • Developing and delivering a personalised outcomes approach
	Our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services	<ul style="list-style-type: none"> • Providing high quality and accessible care services • Best Value

¹ The number in brackets corresponds to the Outcome number in the Dundee Partnership Single Outcome Agreement

Council Priority	Social Work Department Outcome	Council Priority Issues
	Our people will receive effective care when they need it (6)	<ul style="list-style-type: none"> • Providing high quality and accessible care services
	Our people will experience more personalised services which promote greater self-determination	<ul style="list-style-type: none"> • Developing and delivering a more personalised outcomes approach²
Healthy, Safe Communities	Our people will experience fewer health inequalities (4)	<ul style="list-style-type: none"> • Reducing risky behaviour • Reducing substance misuse
	Our people will have improved physical and mental well being (5)	<ul style="list-style-type: none"> • Reducing risky behaviour • Reducing substance misuse
	Our communities will be safe and feel safe(7)	<ul style="list-style-type: none"> • Identifying adults at risk • Reducing crime • Promoting safer communities • Protecting citizens from abuse and exploitation • Keeping children safe
Getting it Right for Every Child	Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included (3)	<ul style="list-style-type: none"> • Keeping children safe • Helping children achieve • Improving children's health
A working city	Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture (2)	<ul style="list-style-type: none"> • Employability programme • Creating job opportunities • Innovative practice • Learning culture
Corporate change and improvement	Our people and our resources are led and managed according to Best Value and best practice	<ul style="list-style-type: none"> • Performance Improvement • Savings to balance the Council's budget • Customer satisfaction • Employee satisfaction

² Social Work Department priority issue

Key Priorities

Protecting People - There will be a strong emphasis on responding to the requirements from the HMIe inspection of child protection services. This will involve improved scrutiny arrangements, with the regular use of structured audits as a method of improving standards across all protecting people services, including MAPPA and adult support and protection. .

Personalised Outcomes - We will work to deliver and organisational culture which promotes personalised outcomes for people.

Delivering Integrated Services - During the lifetime of this plan further work will be done to achieve more integrated service delivery which will reduce management costs and duplication and so improve efficiency. The Department already delivers most services within a context of partnership working, including with health services, police and independent providers. There are also significant areas of joint work with other council services. Work to develop more integrated service will deliver better outcomes for people by strengthening public protection arrangements, improving the balance of care, promoting and supporting early intervention and by addressing social inclusion and health inequalities.

An Ageing Population - The ageing, and in particular, the very old population in the city continues to grow and will produce increasing demand on services. Over the next 2 years we will face a number of challenges including the replacement of experienced staff as the workforce ages and people retire.

GIRFEC - There will be considerable emphasis on developing and delivering on the GIRFEC agenda. Ensuring that children are safe, healthy, achieving, nurtured, active, responsible, respected and included will be a priority for all partners. The demand for social work services to protect and support children and young people will be commensurate with the significant, and growing, levels of deprivation and substance misuse in the City. Social work will be aided in its task by the role of universal services who will work with the wider population while social work will target its resources and expertise at the most vulnerable and those at risk of harm.

Knowledge Management - Efficiency and effectiveness will be a priority for the Council and the Department and as part of this initiative we will continually review how we undertake our business. Development of our information systems and in the use of technological solutions to deliver efficiencies will continue. We will continue to provide access to the learning and development opportunities required for the delivery of quality

services and to meet staff registration requirements. We will also continue to promote the continuous learning of staff and seek to develop and deliver evidence based solutions

Performance Management - We will continue to strengthen our performance management approach and work to further embed self-evaluation in the way we do day-to-day business.

Key Challenges from the External Environment

The key external challenges facing the Department are:

- Financial pressure to work within reducing budgets and to achieve savings in areas where service demand is growing
- High levels of alcohol and drug use across all sections of the population and its effect on people, including children and young people
- Increasing numbers of very old people and morbidity in the population
- The effects of poverty and inequality
- High public expectations within the people protection agenda
- Increasing legislation, regulation and registration
- Achieving the cultural change which will better support the delivery of a personalised outcomes approach
- Developing personalisation and need led services within a context of severe financial constraint

Taking the Department Forward

Our desired outcomes, along with our vision and values, set a sustainable course, building the capacity of services and the workforce and providing a firm foundation for meeting current and future needs of vulnerable people in the City.

We plan to become an integral part of a whole public sector approach to supporting vulnerable people and promoting social well-being. We will work to shift the balance of care by placing more emphasis on self-help. We recognise that we will need to build new capacity in individuals, families and communities to meet their own needs, drawing on strengths, hopes and aspirations. We will provide a range of responses to promote self-reliance and resilience through prevention and earlier intervention which will include the increased use of Telecare, early and rapid intervention and rehabilitation. We will enable people to move from care in congregate settings to care at home or in the community. This will result in fewer people being cared for in prison or 'formal' care and in more personalised care packages

We will provide services on a continuum from self-help to intensive care, based on desired outcomes and a hierarchy of need. This will include the provision of information and self assessment in accessible formats, including web based versions. We will provide information, advice and some assessment services from customer centres, including the Customer Services Centre One Stop Shop in the new Dundee House. We will also provide locality information, reception and service access through the location of mixed teams (permanent or peripatetic) in community centres, life services buildings, schools, health centres and other community resource locations.

Multi-disciplinary and specialist assessment and care planning services will be provided in co-located teams with a mixed skills base. Some of these services, such as the revised New Beginnings Service, will involve the co-location of workers from community care and children's services. Others, including the learning disabilities service, mental health and drugs and alcohol services involve multi-disciplinary working arrangements with health. Arrangements for, and the provision of care and support, will be made through the external and internal provision of core care and support services.

The Changing Lives Report states that *'Tomorrow's solutions will need to involve professionals, services and agencies from across the public, private and voluntary sectors in a concerted and joined-up effort.This approach must make best use of those universal services, such as*

health, early years education and police, which touch everyone's lives, and those of social work services which are targeted to provide support in very specific circumstances.

We recognise that a range of key partners will enable us to meet the continuum of need from self-help to intensive care and support. We believe that there are opportunities for added value through increased partnership working between social work services and specific key partners:

Education - closer working with education colleagues will be essential in the areas of Early Years Service and in the delivery of the Getting It Right for Every Child (GIRFEC) agenda. Effective delivery of GIRFEC will, of course, also involve many other agencies.

Housing - There are key opportunities for more integrated working with Housing colleagues around the Supporting People agenda (NB lower level support), including accommodation with care, the sheltered warden service and the decommissioning of sheltered housing. Telecare provides the potential for more vulnerable people to continue to live in their own home within the community. This will require close working to ensure that suitable housing is available to support such development and enable people to access housing for life. Increased integrated working around anti-social behaviour and domestic abuse/ violence against women is a critical aspect of the Protecting People agenda. There is also a need to recognise the importance of addressing housing needs in reducing the risk to the community, for example from high risk offenders.

Homelessness is an issue for young people, vulnerable people and families, those with alcohol or substance misuse problems and those with learning disability or mental health issues. Addressing this issue requires close working between all social work services, including those designed to protect children and adults, and Housing colleagues.

Leisure and Communities - Leisure and Communities colleagues provide a key resource designed to build capacity in communities. They also have key roles to play in protecting communities, developing and supporting volunteering, social enterprise and in prevention.

Health- Health colleagues are key partners for all social work services and have developing key joint-roles to play in the promotion to wellbeing, self help, telehealth, enablement, risk assessment and risk management (across all care groupings), rehabilitation, GIRFEC, multi-disciplinary assessment, integrated care and support, intensive care and palliative care. Further opportunities may arise through the development of the integrated resource framework.

Justice Agencies - Justice Agencies such as the Police, Procurator Fiscal and the Judiciary are key partners in public protection and the rehabilitation of offenders. Social Work Criminal Justice are represented on the local Criminal Justice Board along with the Judiciary and the Procurator Fiscal. Social Work makes a key contribution to the work of this Board as well as close working with the Community Justice Authority. Social Work chairs the Youth Justice Group and work closely with the Police through the Multi-Agency Public Protection arrangements (MAAPA).

Voluntary and Independent Sectors - Close working with the voluntary and independent sectors is essential to ensuring positive outcomes are delivered for service users. The continued development of the model contract monitoring processes within the framework of the Council's overarching social care procurement policy will ensure this partnership approach continues to be promoted. We currently use volunteers in a variety of roles to enhance the life experiences of service users. We are fully engaged in developing the corporate approach to volunteering as one method of increasing community capacity.

Departmental Performance

The Department has placed considerable emphasis on developing and embedding a culture of performance management and continuous improvement. In terms of Best Value, the corporate strategic performance of the Council is, to some extent, reliant on Social Work performance.

The Social Work Inspection Agency (SWIA, 2007) ranked Dundee City Council Social Work Department 7th out of 32 authorities for overall performance and in terms of external scrutiny of registered services by the Care Commission, 96% of services were graded good or above (Committee Report 238/2010).. This sets the standard which can be expected by the community and demonstrates consistence in performance.

HMIE is another scrutiny body which has reported in the last year on partnership services in Dundee. During a follow up inspection there was recognition of significant progress made to date on the CP Improvement Plan. External Scrutiny Reports, including HMIE and the Wilson/Hawthorn Reports, underline the importance of integrated working across community care, children's and criminal justice services in the risk assessment and in the management and protection of people.

The Department has gained national recognition through the achievement of a range of awards in recent years. These include being a Community Care Award finalist, a 4 times finalist and three times winner of Care Accolades Awards, winner of Butler Trust, COSLA, SQA and National E-Government Awards and being the recipient of Quality Scotland Recognised for Excellence Bronze Award status (the only social work department or local authority social work service to gain this status). The Department is also the first in the Council to gain a Gold Healthy Working Lives Award. This was an objective in our last Service Plan and was gained, on target, in December 2009.

EFQM/PSIF are well embedded across the department with improving trend over time information recorded from 1999 to the present.

As well as the improvements in reporting and consulting on performance, a more systematic approach to performance management has been implemented and will continue to be improved. This approach will be in keeping with the Public Sector Improvement Framework and the Performance Improvement Model issued by the Social Work Inspection Agency. It will have a focus on key performance indicators, meeting national standards and staff and customer satisfaction.

Children's Services

Strategic Statement by the Manager of Children's Services and Criminal Justice Services

Children Services provide services to children, young people and their families/ carers with the aim of enabling children and young people to be safe, nurtured, healthy, achieving, active, respected, responsible, and included. We work in partnership with parents and families in order to assess needs and act together to provide the most appropriate support . Wherever possible we aim to help parents care for their children within their own families and communities. Where this is not possible we strive to ensure children are placed in a family or residential setting appropriate to their assessed needs and, where appropriate, to support young people through the transition into adulthood.

We work in partnership with a range of other agencies and recognise the importance of working with both the private and voluntary sector. It is anticipated that budget pressures will lead to changes in organisational structure and models of service delivery and increasingly our staff will be required to be more flexible and potentially work across organisational boundaries.

In terms of future challenges the recent report from HMIE highlighted that there was a need to improve our immediate responses to child care and protection concerns and a priority for the service is to improve how we work with other agencies to identify and respond immediately to children in need of care and protection. This will require a shift in the balance of resources to allow for earlier intervention, improved approaches to assessment and engagement with communities so that they understand the critical role they have in protecting children.

We believe a reduction in the number of children and young people accommodated outwith Dundee would result in better outcomes for them and be more efficient, this will however require co-ordinated responses across a range of services.

Our role in fulfilling the Council Plan

Over the period of this Service Plan, Children's Services will work to address the Council priorities as defined in the Council Plan 2010 -2012 (see Table 1 Pages 6&7). In order to address these priorities we will work to deliver the following Departmental outcomes and to ensure that:

- our people will have quality and accessible local services and facilities
- our people will experience better outcomes
- our people will experience fewer social inequalities
- our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services
- our people will receive effective care when they need it
- our people will experience fewer health inequalities
- our people will have improved physical and mental well being
- our communities will be safe and feel safe
- our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

Key Service Priorities

The key areas for action on which we will focus are:

- improving services to children in their early years;
- co-locating child protection services;
- engaging, consulting, listening to and involving young people, children and parents;
- reducing the impact of substance misuse;
- improving outcomes for children and young people, using the single outcome agreement;
- shifting the balance towards early intervention;
- progressing the Getting it Right for Every Child agenda; and
- Establishing a Multi-Agency Assessment Team.

Key Strategic Challenges

Prior to the current economic downturn increased prosperity brought about by physical and economic re-generation in Dundee still left health inequalities, poverty and deprivation continuing to have an adverse impact on the life chances of many children in the city. Some key facts are included below:

- 28.9% of Dundee's population live in what the Scottish Government identifies as deprived areas and 34.5% of children in Dundee live in areas of significant deprivation;
- 25% of children in the city live in workless households; in some parts of the city this rises to almost 50%.;
- 27% of Dundee's primary and 19% of secondary school pupils were registered for free school meals compared to 17% and 13% for Scotland as a whole (2008); and
- as of 30th September 2009, there were 608 children and young people Looked After within the city.

Dundee's Integrated Children's Services Plan 2010/12 is founded on a vision of outcomes for children that they feel safe, nurtured, healthy, respected and responsible, included, active and can achieve their full potential. In order to achieve this vision and deliver on these outcomes, the Social Work Department's Children's Services will continue to develop the range and quality of available services and will strengthen partnerships and working arrangements with a range of agencies as part of a common purpose and commitment to achieving the stated outcomes for children.

Tables on the following pages provide details of the high level projects which will be used to achieve our departmental outcomes and address the Council's Priorities. They also contain performance management information in relation to key performance measure and results.

Projects for Children's Services in relation to Quality of Life and Social Inclusion

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will have quality and accessible local services and facilities	Review and implement new Out of Hours Service arrangements for Dundee and Angus	Kathryn Lindsay	Dec 2010	Nov 2011	Existing Budget	Existing Budget	Nil
○ our people will experience better outcomes	Increase the number of foster carers within Dundee	Margo Dymock	01 Oct 2010	31 Mar 2011	Existing Budget	Existing Budget	Nil
○ our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services	Review and modify our approach to working with adolescents Review and modify our approach to family support	Martin Dey Heather Gunn	01 Aug 2010	01 Oct 2010	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will receive effective care when they need it	Establish a multi agency assessment team to identify children in need of care and protection	Heather Gunn	23 Aug 2010	30 Nov 2010	Existing Budget	Existing Budget	Nil
	Amalgamate our Child Protection and Access Teams to form an integrated care and protection service	Heather Gunn	Oct 2010	Oct 2011	Existing Budget	Existing Budget	Nil
	Simplify our systems for assessment and care planning across Children's Services.	Derek Aitken	01 Aug 2010	31 Dec 2011	Existing Budget	Existing Budget	Nil
○ our people will experience fewer social inequalities	Increase the number and range of accommodation options for young people leaving care	Margo Dymock	01 August 2010	31 March 2011	existing commissioned services	Existing Budget	Nil

Projects for Children's Services in relation to Healthy, Safe Communities

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will experience fewer health inequalities	Establish and review the effectiveness of New Beginnings Service in reducing health inequalities.	Heather Gunn	July 2010	March 2011	Existing Budget	Existing Budget	Nil
○ our people will have improved physical and mental well being	Improve the capacity of services to meet the health needs of pregnant women and their unborn babies through New Beginnings. LAC Nurse/ Sub misuse - anything re family support?	Heather Gunn	July 2010	July 2010	Existing Budget	Existing Budget	Nil
○ our communities will be safe and feel safe	Review and modify our approach to youth justice transitions	Glyn Lloyd			Existing Budget	Existing Budget	Nil

Projects for Children's Services in relation to Getting it Right for Every Child

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
<ul style="list-style-type: none"> ○ our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included 	Develop an integrated Care and Protection Service within a co-located multi agency setting for children and families.	Heather Gunn	Oct 2010	Oct 2011	Existing Budget	Existing Budget	Nil
	Establish New Beginnings Service	Heather Gunn	July 2010	Mar 2011	Existing Budget	Existing Budget	Nil
	Review and modify our services to disabled children	Michael Holligan	July 2010	Oct 2010	Existing Budget	Existing Budget	Nil

Performance Indicators for Children's Services							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of LAAC in foster care living with Dundee foster carers.	79%	84%	NA	NA	NA	NA	NA
Number of persistent young offenders.	47	Decrease	NA (no longer published)	80	67	54	47
Number of Children who can stay with their parents following participation in New Beginnings (new project)	TBA	TBA	NA	NA	NA	NA	NA
Percentage of looked after children gaining both English and Maths at SCFQ level 3 or above by the end of S4	32.5	Increase	No longer available	38	45	12	26.8
Average number of days from investigation to registration for appropriate children	38.6	21	NA	NA	NA	NA	51

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of referrals to Multi Agency Assessment Team where initial decision is reached within 24 hours (new project)	TBE	100%	NA	NA	NA	NA	NA
Percentage of care leavers receiving aftercare support who are in education, training or employment	28.1%	35%	35% 2008 / 09	27.4%	26.5%	40.5%	29%

Community Care Services

Strategic Statement by the Manager of Community Care Services

The Community Care Service is concerned with the provision of services for older people, people with physical disabilities, people with mental health problems, people with learning disabilities, people with drug and alcohol problems and people with blood borne virus. This represents a broad range of need that is assessed and addressed through a complex matrix of service delivery arrangements.

The increasing dependency and changing expectations of this population, combined with a turbulent policy environment raises particular challenges for the organisation and delivery of community care services. In recognition of this our management team has been involved in a re-scoping exercise that has led to a re-organisation of the service. The full implementation of this re-organisation will continue through the period of this plan.

Irrespective of the means or mode of delivery, the service will be focussed on helping people achieve better outcomes. To do this we work in very close partnership, not only and most importantly with people themselves, but also with other statutory organisations and an increasing range of different service providers.

The role of the service extends beyond service delivery to include leading on, or contributing to the strategic development of services both locally and nationally. We expect development in all areas of community care in this respect over the period of the plan. We anticipate these developments will lead to broader and deeper service integration with changed governance arrangements that are fit to support a more complex environment.

The range of need and breadth of arrangements that the service is involved in mean that it contributes significantly to the achievement of the Departments overall objectives. In this respect, we will continue to focus on more personalised service delivery, shifting the balance of care, protecting people, improving the overall quality of service delivery and developing the workforce.

Our role in fulfilling the Council Plan

Over the period of this Service Plan, Community Care Services will work to address the Council priorities as defined in the Council Plan 2010 - 2012 (see Table 1 Pages 6&7). In order to address these priorities we will work to deliver the following Departmental outcomes and to ensure that:

- our people will have quality and accessible local services and facilities
- our people will experience fewer social inequalities
- our people will have fewer health inequalities
- our people will have improved physical and mental well being
- our communities will be safe and feel safe
- our people will experience more personalised services which promote greater self-determination
- our people will receive effective care when they need it
- our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services
- our people will experience better outcomes

Key Service Priorities

The key areas for action on which we will focus are:

- co-operating with, and where appropriate leading on service developments and initiatives that support the health and wellbeing of the community;
- improving access to relevant information;
- re-grouping our frontline services to ensure access is as timely as possible;
- following through on the commitment made in the Adult Support and Protection Committee business plan;
- facilitating and developing arrangements with and between service providers to maintain and improve the quality of service people experience;
- contributing to a programme of change to extend the development of personalisation;

- testing through a programme of change more integrated models of service delivery and the experience of service users; and
- continuing to develop approaches to and models of service delivery that minimise reliance on institutional models of care.

Key Strategic Challenges

The strategic challenges to the service arise from the breadth of community care need, its reach into the general population and the close association between an ageing population, morbidity and service demand. The key challenges for the service are:

- the population of people with community care needs is growing against an overall population decline, so the dependency of the population is increasing leading to increasing demand for services;
- there are increased expectations from the public;
- the national policy framework for older people - our largest group - is subject to review, we can expect a further programme of change;
- maintaining the necessary pace of change to address adequately the impact of budget pressures on service delivery arrangement;
- supporting an increasing range of providers to maintain and improve service standards; and
- revising systems and process to support the further development of personalisation.

Some key facts are included below.

- 17.85% of the Dundee population is 65 years and older. This is 2.5% higher than the Scottish proportion, which is 15.35%.
- The number of people aged over 65 years is expected to rise approximately 30% between 2010 and 2033.
- The number of people aged over 75 years will increase by 40% between 2010 and 2033.
- The number of people aged over 85 years will increase by 93% between 2010 and 2033.
- Dundee has a higher than average number of people who have a long-term illness: 38.54% compared to the Scottish average of 36.6% (2001 Census).
- The Dundee Housing Demand and Needs Study found that 8% of dwellings in the city have features that cause difficulties for the resident.
- One in four people experience a mental health problem at some point in their lives (Scottish Executive, 2002).
- Over 900 people in Dundee are known to have a learning disability, of whom 66 have an autistic spectrum disorder.
- 3 out of 5 Dundonians are carers and this figure is expected to rise by 60% by 2037.
- There are 2,454 problem drug users in Dundee. The prevalence is 2.60% - higher than the Scottish prevalence of 1.62% (University of Glasgow, 2009).
- The ISD, 2010 Alcohol Related Statistics identified in 08/09, 1102 acute inpatient and day discharges (Scotland 41,922).
- Community Care is the largest service in social work employing some 1150 staff.
- There are over 150 different providers involved in the delivery of services to people with community care needs.

Projects for Community Care Services in relation to Quality of Life and Social Inclusion

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
<ul style="list-style-type: none"> ○ our people will have quality and accessible local services and facilities 	Work in partnership with the independent care home sector to improve the overall care commission gradings within Dundee.	Diane McCulloch	Jul 2011	Jul 2011	Existing Budget	Existing Budget	Nil
	Commission external local area co-ordination service for adults with a learning disability.	Arlene Mitchell	Started	Apr 2011	Existing Budget	Existing Budget	Nil
	Review day and respite opportunities for adults with a learning disability	Arlene Mitchell	Started	Review completion Mar 2011, Implement 2011-2012	£70k	Existing Budget	Nil
	Continue to develop easy read information supported by symbols for adults with a learning disability	Arlene Mitchell	Ongoing		Existing Budget	Existing Budget	Nil
	Implement services changes agreed through Drug and Alcohol Rapid Improvement Event	Avril Smith Hope	Started	Apr 2012	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will experience better outcomes	Review eligibility criteria and standard delivery timescales as defined by Scottish Government	Laura Bannerman	Started	Apr 2011	Existing Budget	Existing Budget	Nil
	Co-operate in the development of the Integrated Resource Framework	Laura Bannerman	Started	Apr 2011	Existing Budget	Existing Budget	Nil
○ our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services	Develop 100 housing with care homes	Diane McCulloch	May 2010	2013	Existing Budget	Existing Budget	Nil
	Implement an outreach day opportunities model for older people	Denise Morton	Mar 2010	Apr 2011	Existing Budget	Existing Budget	Nil
	Review and develop a range of service models which provide alternatives to institutionalised care	Arlene Mitchell	started	Apr 2012	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
<ul style="list-style-type: none"> ○ our people will receive effective care when they need it 	Review systems for accessing services and providing information	Jenny Hill	started	Nov 2010	Existing Budget	Existing Budget	Nil
	Further develop and implement Telecare strategy	Avril Smith Hope	started	Apr 2011	Existing Budget	Existing Budget	Nil
<ul style="list-style-type: none"> ○ our people will experience fewer social inequalities 	Develop services which include supported opportunities for employment, training , education and volunteering	Jenny Hill	May 2010	Apr 2012	Existing Budget	Existing Budget	Nil
<ul style="list-style-type: none"> ○ our people will experience more personalised services which promote greater self-determination 	Implement the Enablement Programme for people living in their own homes.	Denise Morton	Started	Jan 2012	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
	Implement programme of change to develop personalisation	Laura Bannerman	Started	Mar 2012	Existing Budget	Existing Budget	Nil

Projects for Community Care Services in relation to Healthy, Safe Communities

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
<ul style="list-style-type: none"> ○ our people will experience fewer health inequalities 	Develop sexual awareness training and documents for adults with a learning disability	Lesley Burnett	started	Mar 1012	Existing Budget	Existing Budget	Nil
	Develop GP register and GP health screening tools for adults with a learning disability	Lesley Burnett	started	Mar 2012	Existing Budget	Existing Budget	Nil
<ul style="list-style-type: none"> ○ our people will have improved physical and mental well being 	Extend the open referral system for community mental health teams	Diane McCulloch (Older People) & Avril Smith Hope(Adults)	May 2010	Apr 2011	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our communities will be safe and feel safe	Complete the implementation of Adult Support and Protection Framework	Lynne Cameron	started	Apr 2012	Existing Budget	Existing Budget	Nil
	Liaise with other agencies regarding Hate Crime to determine how this can be addressed to further support adults with a learning disability	Arlene Mitchell	started	2012	Existing Budget	Existing Budget	Nil

Performance Indicators for Community Care Services							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of all Community Care assessments completed within 20days	79.7%	95%	NA	80%	71%	72%	68% 09/10 - 99%
Number of people offered Carer's Assessments	82	104	NA	114	120	54	84 09/10 - 107
Intensive home care as a % of all long stay care	27.42%	30%	2008/09 Aberdeen City - 22.9% Angus - 12.9% Edinburgh City - 26.2% Falkirk - 34.8% Perth and Kinross - 19.6%	22.74%	25.41%	25.64%	27.92% 09/10 - 28.71%

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Number of Delayed Discharges - Over 6 weeks	1	0	All LAs met the 0 target for 2009/10	NA	6	0	3 09/10 - 0
Percentage 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.	NA - new measure no baseline yet	100%	NA	NA	NA	NA	NA 09/10 - 100%
Number of people with a learning disability who have productive day opportunities (employment, volunteering, education)	390	398 people	Available late 2010	NA	NA	NA	390

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Number of respite weeks provided to people aged 18-65	3988	4,036	2008/09 Aberdeen - 2,083 Angus - 463.31 Falkirk - 810.55 Perth and Kinross - 893.48	703	2,227	2,526	3,350.06 09/10 - 3988
Number of respite weeks provided to people aged 65 and older	2313	2,354	Aberdeen - 2,083 Angus - 463.31 Falkirk - 810.55 Perth and Kinross - 893.48	1,758	2,062	2,092	2196 09/10 - 2,313

CRIMINAL JUSTICE SERVICES

Strategic Statement by the Manager of Children's Services and Criminal Justice Services

The service works with individuals who have either committed or are believed to have committed a criminal offence. Most are adults on statutory orders in the form of a community sentence or prison license and a minority are subject to voluntary resettlement. The service works in partnership with a range of other organisations to assess, support and supervise them in order to promote social inclusion, protect the public from crime and reduce re-offending.

The service faces a number of strategic challenges which include the introduction of the National Reducing Re-offending Programme and the ongoing introduction of summary justice reforms to promote more streamlined structures and improve public confidence in the criminal justice system.

Legislative changes in the form of the Criminal Justice and Licensing Bill will introduce a new community payback order replacing probation, community service and supervised attendance orders. There will be an increase in community based disposals as an alternative to short term prison sentences and a focus on immediacy and speed. Financial challenges will mean fewer resources and a need to work more flexibly and in partnership with other services whilst ensuring our services continue to be targeted at those offenders assessed as presenting the greatest risk.

Our role in fulfilling the Council Plan

Over the period of this Service Plan, Criminal Justice Services will work to address the Council priorities as defined in the Council Plan 2010 - 2012 (see Table 1 pages 6&7). In order to address these priorities we will work to deliver the following Departmental outcomes and to ensure that:

- our people will have quality and accessible local services and facilities
- our people will experience fewer social inequalities
- our people will have fewer health inequalities
- our people will have improved physical and mental well being
- our communities will be safe and feel safe

- our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services
- our people will experience better outcomes

Key Service Priorities

The key areas for action are:

- implementation of Community Payback Orders;
- engaging with local communities to improve our visibility;
- ensuring a consistent and co-ordinated approach to youth justice transitions approach to young offenders; and
- continuing development of partnership approaches with health, Police and Scottish Prison Service.

Key Strategic Challenges

The Service faces a number of strategic challenges in the next two years. These include summary justice reforms to promote more streamlined structures and greater efficiency and effectiveness and improve public confidence throughout the criminal justice system.

Other challenges will present themselves through the Fair, Fast and Flexible Justice agenda which will promote less short-term prison sentences through community alternatives. There is an expectation that early commencement and completion of court orders will be a strong priority. Financial indications are that resources will be tightened and there will be a necessary focus on working in partnership with other authorities and agencies in order to rationalise and improve efficiency whilst maintaining or improving standards. Other key challenges are listed below:

- reducing the use of custody by assessing offenders risk of re-offending and risk of harm and offering the Court robust community sentences where appropriate (the re-conviction rate within a 2 year period following an offence may be as high as 50%);
- reducing re-offending by delivering evidence based interventions targeted at identified risk factors and carrying out enforcement action where offenders fail to comply and/or re-offend whilst subject to supervision; and
- promoting social inclusion by addressing or coordinating support for relevant individual needs such as housing, substance misuse and mental health, often in conjunction with other agencies.

- Reconvictions within a two year period which result in a custodial sentence which are 16% locally, a figure slightly above the national average.
- There are approximately 2,454 problem drug users in Dundee. The prevalence is 2.60% - higher than the Scottish prevalence of 1.62% (University of Glasgow, 2009).
- HM Chief Inspector of Prisons has noted that it is estimated that 70% of prisoners have mental health problems, and as many as 7% may have psychotic illness, a figure which is seven times higher than that demonstrated in the general population.

Tables on the following pages provide details of the high level projects which will be used to achieve our departmental outcomes and address the Council's Priorities. They also contain performance management information in relation to key performance measure and results.

Projects for Criminal Justice Services in relation to Quality of Life and Social Inclusion

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will experience better outcomes	Introduce a new approach to the assessment of offender risks and needs	Glyn Lloyd	Mar 2011	Jun 2011	Existing Budget	Existing Budget	Nil
○ our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services	Review service delivery structures in order to deliver the new community payback order	Glyn Lloyd	Sept 2010	Dec 2010	Existing Budget	Existing Budget	Nil
○ our people will experience fewer social inequalities	Increase our focus on literacy and employability	Glyn Lloyd	Jan 2011	Jun 2011	Existing Budget	Existing Budget	Nil

Projects for Criminal Justice Services in relation to Healthy, Safe Communities

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will experience fewer health inequalities	Review the service delivered through Drug treatment and Testing Orders to ensure it is appropriately targeted	Kathryn Lindsay	Jul 2010	Mar 2011	Existing Budget	Existing Budget	Nil
○ our people will have improved physical and mental well being	Further develop joint working practices with Heath through the introduction of an Equally Well approach to offenders	Glyn Lloyd	Oct 2010	Mar 2012	Existing Budget	Existing Budget	Nil
○ our communities will be safe and feel safe	Develop stronger working partnerships with Local Community Planning Partnerships	Glyn Lloyd	Aug 2010	Mar 2011	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our communities will be safe and feel safe	Increase the visibility of our work with offenders in the community	Glyn Lloyd	Sept 2010	Mar 2012	Existing Budget	Existing Budget	Nil
	Publish an annual report in relation to our work with sexual offenders.	Kathryn Lindsay	Sept 2010	Sept 2010	Existing Budget	Existing Budget	Nil

Projects for Criminal Justice Services in relation to Getting it Right for Every Child

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included	Introduce a parental capacity form	Glyn Lloyd	Dec 2010	Mar 2011	Existing Budget	Existing Budget	Nil

Performance Indicators Criminal Justice Services

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of successful completion of Drug Treatment and Testing Orders	50%	40%	30%	NA	NA	5%	22%
Percentage of Tay Project offenders completing programmes	77%	70%	NA	NA	NA	67%	79%
Percentage of Community Service Order (CSO)clients who started their placement within 7 working days of the order start date	56%	60%	42.5%	NA	NA	3%	28%
Average hours per week to complete CSO	4.7	4.0	2.4	2.9	3.3	3.1	2.8
Percentage of new probationers seen within one week of a probation order being imposed	76%	70%	73.5%	63%	63%	62%	81%
Percentage Community Service orders completed within 6 months	63%	60%	NA	NA	NA	16%	25%
Percentage Probation Orders completed	48%	57%	59%	NA	NA	44%	44.5%

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage Completed Risk Assessments at Social Enquiry Report stage	79%	100%	99.8%	NA	NA	NA	NA

STRATEGY, PERFORMANCE AND SUPPORT SERVICES.

Strategic Statement by the Manager of the Strategy, Performance and Support Services

Today's social work and social care organisations will have to ensure the delivery of services in a rapidly changing environment. The Strategy Performance and Support Service will play a key strategic role by preparing the Department to meet the challenges of such unprecedented, continuous and sustained change.

Staff in the service have a key responsibility to make certain that achieving better outcomes for people is at the centre of all that the Department does. They also have responsibility for ensuring that the Department is able to deliver its desired outcomes by addressing national and local priorities and meeting legislative and registration requirements. To date we have done this by working in close co-operation and collaboration with operational colleagues and with those in partner agencies and other organisations. Over the period of this plan, Council and Departmental structures are likely to change. This, in conjunction with budget pressures, will impact on the shape and responsibilities of central support services. We will work to deliver more of what we do on a shared services basis and through other more integrated models of delivery. Increased worker autonomy and growth in the provision of services through multiple providers, including the voluntary and independent sectors, will result in the need for more complex governance. This will include the need for enhanced project management, performance management, quality assurance, self-evaluation, monitoring and review arrangements. It will also involve the provision of more support to external providers, including support in the area of workforce development. All of this change will be underpinned by effective workforce planning.

The delivery of social work and social care services will change radically to reflect the increased emphasis on promoting personalised outcomes and a growth in self-directed care. This will be achieved by engaging with the public via a range of methods, from web-based access to the delivery of information and services in a variety of local settings. Mobile and flexible working methods and tools will support these developing work practices.

Staff in the Strategy, Performance and Support Service have a key role to play in assisting the Department and the Council to deliver key priorities and outcomes.

Role in fulfilling the Council Plan

Over the period of this Service Plan, Strategy, Performance and Support Services will work to address the Council Priorities as defined in the Council Plan 2010 - 2012 (see Table 1 pages 5&6). In order to address these priorities, we will work to deliver the following Departmental outcomes to ensure that:

- our people will have quality and accessible local services and facilities
- our people will experience fewer social inequalities
- our people will have improved physical and mental well being
- our communities will be safe and feel safe
- our people will experience more personalised services which promote greater self-determination
- our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included
- our people will be better educated and skilled within a knowledge economy
- our people will experience better outcomes
- our people and our resources are led and managed according to Best Value and best practice

Key Service Priorities

The key areas for action on which we will focus are:

- contributing to the implementation of the GIRFEC agenda;
- developing the organisation;
- workforce Planning;
- reducing absence costs;
- developing staff;
- improving communication and information;
- achieving Best Value;
- performance management, including self evaluation and continuous improvement; and
- developing the use of mobile and flexible working and technological solutions.

Key Strategic Challenges

Staff within the Strategy, Performance and Support Service have a key role to play in ensuring that the Department is able to meet future challenges set by national and local policy drivers for change. The key challenge of delivering social work services in the 21st Century requires us to focus not only on determining what services we will provide but how we will provide them. We need to meet changing needs and expectations within a time of severe budget constraint.

Our key strategic challenges include:

- registration deadlines for the social care workforce;
- the delivery of personalised approaches, which will bring significant changes to the way front-line staff deliver services;
- the delivery of the Changing for the Future agenda, combined with workforce demographics, will bring challenges to future workforce planning;
- the further development of the workforce to ensure that our staff are equipped to carry out their jobs confidently and competently, with the right skills, knowledge and values;

- the development of technological, mobile and flexible work solutions;
- the co-ordination of the full implementation of a multi-agency response to ensure the delivery of the GIRFEC agenda;
- increased partnership working supported by shared, electronic solutions;
- the identification and management of current and future business risks;
- the delivery of a self-evaluation framework and programme which will allow for more proportionate scrutiny;
- the development and delivery of a change management approach to ensure that organisational change is well led and managed; and
- the continued delivery of social work services which meet legislative requirements and are in line with national standards at a time of severe financial constraint.

Tables on the following pages provide details of the high level projects which will be used to achieve our departmental outcomes and address the Council's Priorities. They also contain performance management information in relation to key performance measure and results.

Projects for Strategy, Performance and Support Services in relation to Quality of Life and Social Inclusion

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will have quality and accessible local services and facilities	Develop capacity of IT support to allow delivery of mobile, flexible and localised services	Andrew Peter	Started	Dec 2012	Existing Budget	Nil	Nil
○ our people will experience better outcomes	Work towards achieving a the Cabinet Office, Customer Excellence Standard	Ifty Chaudhry	Started	Dec 2012	Existing Budget	Nil	Nil
	Review the findings of the Recognised for Excellence submission feedback report and develop and implement an improvement plan	Jenni Tocher	Started	Apr 2011	Existing Budget	Nil	Nil
	Work with operational service to define measurable service and personal outcomes for service users and carers	Lynne Cameron	Started	Dec 2011	Existing Budget	Nil	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
<ul style="list-style-type: none"> ○ our people will experience more personalised services which promote greater self-determination 	Develop a framework which links a personalised outcomes focussed approach to the delivery of the SOA	Ailsa McAllister	Started	Dec 2011	Existing Budget	Nil	Nil
	Develop and implement a departmental commissioning strategy which includes personalised outcomes	Jenni Tocher	Aug 2010	Nov 2010	Existing Budget	Nil	Nil
	Develop an approach which integrates a personalised outcomes approach to all learning and workforce development programmes	Frances Greig	Aug 2010	Sept 2012	Existing Budget	Nil	Nil
<ul style="list-style-type: none"> ○ our people will experience fewer social inequalities 	Develop and implement a community engagement strategy for social work services	Jenni Tocher	Sept 2010	Sept 2011	Existing Budget	Nil	Nil

Projects for Strategy, Performance and Support Services in relation to Healthy, Safe Communities

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will have improved physical and mental well being	Implement, monitor and review the Departmental Health Improvement Action Plan	Katrina Finnon	Oct 2010	Oct 2011	Existing Budget	Nil	Nil
○ our communities will be safe and feel safe	Develop and provide effective performance management information for the Adult Support and Protection Committee and the MAAPA Co-ordinating Group	Lynne Cameron/Lynsey Webster / Mike Hendry	Started	Aug 2010 there after every quarter	Existing Budget	Nil	Nil
	Produce Adult Support and Protection Protocol for Tayside	Jenni Tocher	Apr 2010	Dec2010	Existing Budget	Nil	Nil
	Develop a Tayside wide Civil Contingencies Care for People Plan	Jenni Tocher	Dec 2010	Dec 2011	Existing Budget	Nil	Nil
	Complete the implementation of Adult Support and Protection Framework	Lynne Cameron	started	Apr 2012	Existing Budget	Existing Budget	Nil

Projects for Strategy, Performance and Support Services in relation to Getting it Right for Every Child.

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
<ul style="list-style-type: none"> ○ our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included 	Develop an integrated assessment framework	Lynne Cameron	Started	Dec 2010	Existing Budget	Nil	Nil
	Review and modify model of service delivery for reviewing the needs of Looked After Children	Lynne Cameron	Started	Apr 2011	Existing Budget	Nil	Nil
	Develop and provide effective performance management information for the CYPPC and COG	Lynne Cameron/ Kerstin Jorna	Started	Oct 2011	Existing Budget	Nil	Nil
	Take a project lead role in respect of the co-ordination and implementation of the CP Improvement Plan	Jenni Tocher	Jun 2009	Dec 2010	Existing Budget	Nil	Nil

Projects for Strategy, Performance and Support Services in relation to a Working City

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people will be better educated and skilled within a knowledge economy	Implement the Social Work Department Learning and Workforce Strategy	Frances Greig	Aug 2010	Dec 2014	Existing Budget	Nil	Nil
	Ensure that the Department meets regulation and registration requirements	Gillian Milne Frances Greig	Started	Dec 2012	Existing Budget	Nil	Nil
	Develop and implement a strategic framework for shared learning and workforce development services across Tayside.	Jenni Tocher Frances Greig	Started	Dec 2012	Existing	Nil	Nil

Projects for Strategy, Performance and Support Services in relation to Corporate Change and Improvement

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people and our resources are led and managed according to Best Value and best practice	Reduce absence in the Department	Gillian Milne	Started	Dec 2012	Existing Budget	Nil	Nil
	Develop and implement an effective workforce plan	Gillian Milne	Started	Dec 2012	Existing Budget	Nil	Nil
	Develop and implement a strategy to develop leadership and management capabilities, including the management of change	Frances Greig	Sept 2010	Sept 2010	Existing Budget	Nil	Nil
	Develop and implement the Departmental Records, Information and Technology Development Framework	Andrew Peter	June 2010	Dec 2011	Existing Budget	Nil	Nil
	Implement the Council Health and Safety Policy	Gillian Milne	Started	Dec 2012	Existing Budget	Nil	Nil
	Embed benchmarking activity in our approach to performance management and continuous improvement	Ray Wilson	Sept 2010	Dec 2012	Existing Budget	Nil	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people and our resources are led and managed according to Best Value and best practice	Review and update the departmental OD strategy	Jenni Tocher	Oct 2010	Jun 2011	Existing Budget	Nil	Nil
	Review, update and evaluate the impact of the Effective Support to Staff Handbook	Jenni Tocher / Ray Wilson	Oct 2010	Jun 2011	Existing Budget	Nil	Nil

Departmental Outcome	Project	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ our people and our resources are led and managed according to Best Value and best practice	Develop and Implement a Performance Management Plan for the Department	Jenni Tocher	Dec 2010	Dec 2011	Existing Budget	Nil	Nil
	Undertake a high level self-evaluation and develop and implement an improvement plan	Jenni Tocher / Ray Wilson	Started	Jun 2011	Existing Budget	Nil	Nil

Performance Measures for Strategy Performance and Support Services

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of service users who find it easy to get clear information about the range of Social Work services available	68%	70%	64%	NA	NA	73%	NA
Percentage of carers who find it easy to get clear information about the range of Social Work services available	58%	60%	46%	NA	NA	54%	NA
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	62%	65%	56%	NA	NA	58%	NA
Percentage of staff who are aware of their responsibilities set out in the Code of Practice for Social Services Workers	92%	94%	94%	NA	NA	97%	NA
Percentage of staff who state that the social work department is fulfilling its responsibilities under the Code of Practice for employers of Social Services	70%	72%	71%	NA	NA	72%	NA

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of staff who state that they have received adequate training to fulfil their responsibilities of their job	81%	82%	74%	NA	NA	79%	NA
Percentage of staff stating that they make best use of IT in undertaking their day to day jobs	87%	89%	79%	NA	NA	80%	NA
Percentage of staff stating that they have access to the IT training and support necessary to assist them in their jobs	82%	85%	NA	NA	NA	NA	NA
Number of Social Work staff with remote IT access	98	Increase 40 per annum	NA	6	18	52	98
Percentage of staff stating that there is effective leadership of change in the social work department	41%	45%	35%	NA	NA	50%	NA
Percentage of SPSS 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	54%	55%	55%	NA	NA	56%	NA

FINANCE CONTACTS AND WELFARE RIGHTS

Strategic Statement by the Manager of Finance, Contracts and Welfare Rights

The role of the Finance, Contracts and Welfare Rights Service will be critical in ensuring that social work services respond to the significant challenges ahead as a result of increasing demand for services at a time of unprecedented financial constraints. The professional multi-disciplinary team will continue to work closely with all service areas of the Social Work Department, other departments, external partners and service users to achieve Best Value and develop best practice in managing resources which will lead to improved services and better outcomes for people. The Social Work Department will continue to draw upon the extensive specialist skills and knowledge this service possesses and the team will ensure it provides the level of expertise necessary to take forward a re-shaped social work service in the future.

Our Role in Fulfilling the Council Plan

Over the period of this Service Plan, Finance, Contracts and Welfare Rights will support the Social Work Department to address the Council priorities as defined in the Council Plan 2010-2012. In order to address these priorities we will work to deliver the following Departmental objectives:

- Our people and our resources are lead and managed according to best value and best practice;
- Our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services;
- Our people will experience fewer social inequalities;
- Our people will have quality and accessible local services and facilities; and
- Our people will experience better outcomes.

The key areas for action on which we will focus are:

- developing contractual processes to ensure all externally purchased services consistently demonstrate cost effectiveness while achieving the expected level of quality;
- identifying and minimising inefficiencies across Social Work services;

- implementing cost control and reduction measures to ensure actual expenditure is within budget;
- reducing the impact of the worsening economic situation on the most vulnerable people in the community; and
- supporting Social Work and Health in the development of key areas, including Integrated Resource Framework and the Enablement Model.

Key Strategic Challenges

The key challenges facing the service over the period are:

- the significantly reduced funding available to deliver services at a time of growing demand;
- the further development of externalised services;
- the development of more personalised services impacting on the current system of budgeting and contracting;
- the increased number of people experiencing debt problems and seeking money / debt advice;
- the implications of changes to the benefits system; and
- the implications of changing working practices and accommodation move to Dundee House.

Tables on the following pages provide details of the high level projects which will be used to achieve our Departmental outcomes and address the Council's priorities. They also contain performance management information in relation to key performance measure and results.

Projects for Finance, Contracts and Welfare Rights

Departmental Outcome	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ Our people and our resources are lead and managed according to best value and best practice	Address inequities identified in review of charging policies	Sheila Weir	April 2010	March 2012	Existing Budget	Existing Budget	Nil
	Develop processes to achieve more cost effective and user friendly charging procedures	Sheila Weir	April 2010	March 2012	Existing Budget	Existing Budget	Nil
	Develop and deliver finance training and budget review meetings for managers	Sheila Weir	September 2010	March 2012	Existing Budget	Existing Budget	Nil
	Implement standardised monitoring framework for all services	Sandra Lorimer	April 2010	March 2011	Existing Budget	Existing Budget	Nil
	Standardise procedure for financial reviews for all services.	Sandra Lorimer	April 2010	March 2011	Existing Budget	Existing Budget	Nil
○ Our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services	Implement a model contract for all externally purchased services	Sandra Lorimer	April 2010	March 2011	Existing Budget	Existing Budget	Nil

Departmental Outcome	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding
○ Our people will experience fewer social inequalities	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	April 2010	March 2011	Existing Budget	Existing Budget	Nil
○ Our people will have quality and accessible local services and facilities	Redesign Dundee Advice Workers Forum to encourage a forum where advice providers can share best practice and co-ordinate advice service delivery across Dundee.	Craig Mason	April 2010	March 2011	Existing Budget	Existing Budget	Nil
○ Our people will experience better outcomes	Redesign Mental Health Employment Partnership.	Craig Mason	April 2010	March 2012	Existing Budget	Existing Budget	Nil

Performance Indicators for Finance, Contracts and Welfare Rights

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of departmental expenditure within agreed budget	101.7%	100% +/-1%	Council Average	99.1%	96.6%	100%	103.2%
Number of financial control reviews undertaken during the financial year	N/A	12	N/A	N/A	N/A	N/A	N/A
Percentage of Social Work invoices payable in accordance with corporate performance targets	82%	90% local creditors paid in less than 14days	Council Average	62%	65%	59%	76%
	95%	95% of creditors paid in less than 30days	Council Average	89%	88%	89%	92%
Percentage success rate of claims for welfare benefits	71%	75%	N/A	64%	69%	74%	71%

Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits.	£2,951,356	Increase	N/A	2,162,056	2,624,348	2,776,643	2,951,356
Amount of debt rescheduled for Dundee Citizens as a result of money advice provision (£)	£1,380,065.33	Increase	N/A	N/A	N/A	N/A	N/A
Percentage of service users rating the Welfare Rights Service as excellent or good in customer evaluation questionnaires	98%	100%	N/A	95%	98%	100%	98%
Percentage of contracts signed in current year	N/A	100%	N/A	N/A	N/A	N/A	N/A
Number of services (including care homes) monitored using new contractual monitoring framework	N/A	100%	N/A	N/A	N/A	N/A	N/A
Number of financial reviews of externally purchased services undertaken	N/A	100%	N/A	N/A	N/A	N/A	N/A

Performance Review 2007/11 Service Plan

As a result of the service planning process in relation the Service Plan 2007/2011 438 actions were recorded on the online plan monitoring database. Of these actions 233 (54%) are complete, 170 (40%) are on schedule for completion by due date, 16 (2.5%) are behind schedule and 15 (3.5%) have been abandoned. As a result of the delivery of key projects we have ensured that:

- monitoring and reporting processes are in place for delayed discharge to ensure people are not inappropriately delayed in hospital.
- as part of a self-evaluation framework, file audit processes are in place across the department. These contribute to performance management with regular reports being produced and continuous improvement actions undertaken.
- a redesign of first contact services for community care has taken place. This resulted in separate first point of contact teams for Children's Services and Community Care Services. The revised service has been integrated into the Council Customer First Strategy.
- there has been further development of the joint rehabilitation and crisis services to improve the service delivery. The night service has now increased it's capacity resulting in a previous waiting list being eliminated.
- all sex, violent and other relevant offenders are identified and managed through Multi Agency Public Protection arrangements (MAPPA).
- a contracting and procurement procedure has been developed which fits within the overarching Social Work Department Commissioning Strategy Policy and operational guidance. Approved by the Social Work and Health Committee in April 2009 this is being implemented throughout the department.

- an Information Sharing Protocol is now in place. This links with Angus and Perth and Kinross Council in addition to NHS Tayside. This arrangement has Community Care assessments and Integrated Children's services as the main focus.
- Adopters and carers have been invited to participate in an implementation group for new adoption & permanence legislation and young people who are Looked After are involved in a youth forum.
- the Department has implemented the requirements of the Adult Support and Protection Act
- the Department has played a key role in responding to the recommendations of the HMIe Child protection Services Report
- the Department has continued to promote a culture of self-evaluation and continuous improvement. This resulted in the achievement of a Quality Scotland Bronze Award for Recognised for Excellence in March 2009.
- the Department meets its duties as a category 1 responder in relation to integrated emergency management. An Emergency Planning Steering Group is in place with flu plan and severe weather plans having been reviewed and updated. Emergency planning capability has been strengthened and tested and is able to meet need.

Behind Schedule Projects

An analysis of the 16 projects (2.5%) of total that are behind schedule shows that:

- 5 projects are related to reviews of service,
- 2 projects are related to resource allocation projects,
- 1 project is related to strategy development,
- 6 projects are related to IT or electronic systems and,
- 2 are related to buildings and tendering.

The information held on the database shows that notwithstanding the delay work is progressing on the projects to bring them to a successful conclusion. Progress on these projects will continue to be monitored through the existing database mentoring system and reports to management teams.

Abandoned Projects

An analysis of the 15 projects that have been abandoned shows that:

2 are related to buildings,
1 is related to a change of plan (external),
6 have been subsumed by other projects,
4 are no longer required due to external or legislative changes and
2 have been discontinued on cost grounds.

A number of these projects may be revisited if circumstances change.

Performance Measures

There are 130 performance measures that are improving on all three measures (short term, long term and yearly). On the same measures 61 performance measures are being maintained. There are 14 performance measures that have deteriorated when the same measures are applied.

Within these 14 measures we are monitoring out of authority external placements for children as this has both an impact on the child and attracts additional costs. The Welfare Rights Client Tracking System seems to be underused; a position which appears to stem from outwith the Department and some refresher work may be required.

Social Work Department Risk Register					
Departmental Objective	Nature of Risk	Overall Assessment of Probability and Severity	Risk Controls	Business Continuity Implications	Lead Officer(s)
Our people will have quality and accessible local services and facilities Our people will receive effective care when they need it	Unable to deliver key services Loss of public confidence Unable to afford, recruit or train essential staff.	P3xS8 = 24	New projects e.g. Telecare, Enablement and New Beginnings HR Group	Flu pandemic and severe weather plans	Directorate
Our people will experience fewer social inequalities Our children will be safe, healthy, nurtured, achieving, active, respected, responsible and included	Societal fragmentation leading to increased demand	P4xS5 = 20	Reducing poverty by maintaining and developing key services e.g. welfare rights Corporate GIRFEC and CP approach	Short term implication only i.e. sickness cover	Directorate
Our people will have fewer health inequalities	Long term resource risk	P2xS5 = 10	Strong and improving partnership arrangements	Flu pandemic and severe weather plans	Directorate

Departmental Objective	Nature of Risk	Overall Assessment of Probability and Severity	Risk Controls	Business Continuity Implications	Lead Officer(s)
Our people will have improved physical and mental well being	Deteriorating Health in the general population and amongst older people	P2xS5 = 10	Joint planning arrangements with health	Long term risk offset by good partnership arrangements	Directorate
Our communities will be safe and feel safe	Not achieved due to planning, procedural or resource failures in all or any of the main services	P2xS8 = 16	Strong procedures and key staff are in place. Good core training. Audit and Governance.	Flu pandemic and severe weather plans. Other risks covered management arrangements	Directorate
	Failure to achieve the requirements of Child Protection, Adult Support and Protection or MAAPA	P2xS9 = 18	Strong procedures, qualified and trained staff, good management and leadership and external inspection.	High impact on public perception, staff morale with a long recovery process	Directorate
Our people will experience more personalised services which promote greater self-determination	Funding and culture change issues	P6xS1 = 6	This is now part of a leadership agenda for social work	Long term political and cultural risk	Directorate

Departmental Objective	Nature of Risk	Overall Assessment of Probability and Severity	Risk Controls	Business Continuity Implications	Lead Officer(s)
Our people will be better educated and skilled within a knowledge economy	Unable to meet registration requirements Unable to recruit skilled staff	P3xS3 = 6	Workforce development plan	Long term risk	Directorate
Our people will experience more community based services as we continue to shift the balance of care from residential, custodial and out of authority services	Lack of investment to set up new working practices Long term costs increasing	P5xS6 = 30	Close budget monitoring New services to meet changes in policy	Long term risk	Directorate