

DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK AND HEALTH COMMITTEE – 25 FEBRUARY 2013

REPORT ON: SOCIAL WORK DEPARTMENT SERVICE PLAN

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 84-2013

1.0 PURPOSE OF REPORT

- 1.1 This report recommends the committee approve the Social Work Department Service Plan appended to the report.

2.0 RECOMMENDATIONS

- 2.1 The committee notes the report and approves the attached plan.

3.0 FINANCIAL IMPLICATIONS

- 3.1 All actions and targets included in the attached plan are included on the basis that they can be delivered within the department's budget. When actions and projects have financial implications these will be reported to committee in due course.

4.0 MAIN TEXT

- 4.1 The Department Plan takes forward the Council Plan 2012 - 2017 (report 333 - 2012).
- 4.2 Section one of the plan provides an overview of the strategic challenges faced for each section of the Department over the coming years.
- 4.3 Section two of the plan outlines the major areas of work within the department that will continued to be developed over the next five years. The plan indicates the actions the Social Work plans to take to deliver improved outcomes for our service users against the relevant outcomes and intermediate outcomes in the Council Plan.
- 4.2 Upon approval by committee of the attached plan the performance indicators, targets and actions will be entered into the council's online plan and performance monitoring databases. This includes who the lead officer is for each. Lead officers will update the database with the latest performance figures and updates on delivery of actions. This process aids performance management and the production of monitoring reports for committee on at least an annual basis.

5.0 POLICY IMPLICATIONS

This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty and Equality Impact Assessment. There are no major issues.

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

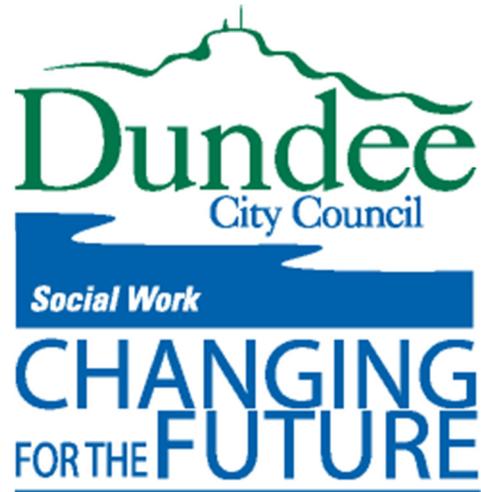
The Chief Executive, Director of Corporate Services and Head of Democratic and Legal services have been consulted in preparation of this report.

7.0 BACKGROUND PAPERS

The Single Outcome Agreement 2012 -2017
The Council Plan 2012 -2017

Alan G Baird
Director of Social Work

DATE: 31/01/2013



**SOCIAL WORK DEPARTMENT
SERVICE PLAN 2012 - 2017**

Vision and Values

The Social Work Department is committed to delivering the Vision for Dundee contained within the Single Outcome Agreement

Through Our Partnership Dundee:

- will have a strong and sustainable city economy that will provide jobs for the people in Dundee, retain more graduates and make the city a magnet for new talent
- will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered;
- will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit;

The Department is also committed to **Changing for the Future** and the Council's vision statement.

Our vision is for a City Council that;

- we are all proud of, where we provide services our citizens need, in an efficient and customer focused manner
- values, listens to, respects and recognises its employees, is not bureaucratic, but responsive and able to change policy swiftly and effectively
- is recognised by its peers for its innovation and drive, never complacent and is always seeking to improve its services.
- listens and communicates with its customers, making it easy for them to get help and services when they need them
- does what it says it will do.

Dundee City Council's Values

To be that kind of Council members and staff need to live by the following values:

- we put the council's customers first
- we have a 'can do' attitude - looking for ways to make things happen
- we will report honestly both internally and externally
- we will motivate and develop ourselves
- we will be outcomes and results driven, seeking the highest performance within our resources.
- we will be continually improving ourselves and the processes we carry out
- we will recognise and encourage innovation and good practice
- we will keep things simple, reduce bureaucracy and communicate in plain English
- we will work together as part of a 'whole' organisation to develop the partnership potential and avoid departmental silos of information and resources

Statement by the Director of Social Work

The greatest challenge for all social work services will be 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 be working towards changing the way we deliver services to result in more self directed care with more people being supported to do things for themselves.

One of our biggest challenges over the next 5 years will be to deliver on the Scottish Government's agenda for the integration of health and social care. Our focus will be centred around a Change Plan for older people in the first instance. This integration will enable social care services to work closer with health professionals to promote community based care and independence for older people.

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. We will work to build our already well established partnerships and develop more integrated services. These 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.

There will be considerable emphasis on continuing to deliver the *Getting It Right For Every Child* (GIRFEC) agenda. Ensuring that children are safe, healthy, achieving, nurtured, active, responsible, respected and included will be a priority for all partners. 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.

Our strong emphasis on responding to the 'Protecting People' agenda will continue. We will continuously improve our services, with the regular use of self-evaluation and performance management as a means of improving standards across all 'Protecting People' services. We will continue to work to join up our 'Protecting People' approaches for adult support and protection, child care and protection, violence against women and our Multi Agency Public Protection Arrangements (MAPPA) as a means of delivering improved outcomes.

We will listen to, respect and value each person as an individual. We will encourage honesty and openness about services we provide and the decisions we make and will ensure that everyone who is involved with our services is treated with courtesy and respect. It is our aim that services will be reliable, prompt, and efficient and will be tailored to meet the outcomes identified by people who use our services.

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 whilst always aiming for continuous improvement.

Our activities will promote equality and fairness and meet the objectives of the Dundee City Council Single Equality Scheme 2009-2012 (and subsequent schemes). We will meet our Equality and Diversity statutory and regulatory duties for; Age, Disability, Gender, Race, Religion or Belief and Sexual Orientation.

Our services are provided and delivered in line with the council's vision for Dundee. Within the Partnership Single Outcome Agreement, the Council's Plan and Corporate Plan we have a vision that will ensure that we take an outcomes based approach to the delivery of service. Our service users and customers will be put first and we will listen and engage with them in the provision of the care we provide.

We will work together across departments and with our partner agencies to tackle deprivation and exclusion, offer real choice in a community setting which is safe and healthy while aiming to enhance the quality of life of our population. Within these strategic challenges we have to continue to deliver a high quality service in times when resources are constrained.

Alan Baird
Director of Social Work
December 2012

Section One

Community Care

The Community Care Social Work Service works in partnership with individuals and their carers, the health service and a range of private and voluntary sector providers to help people live healthy and fulfilled lives, as safely and independently as possible. Dundee has an ageing population that is increasingly dependant on Health and Social Care services. To deal with this and address ever-growing expectations, we are changing the ways in which we deliver our community care services.

Forthcoming legislation will advance the Scottish Government's intention to integrate Health and Social Care Services. This integration will enable social care services and health services to work more closely to promote community based care and support services that seek to improve outcomes for older people. It will improve efficiency by sharing costs and reducing duplication and in so doing will support us to deliver improved outcomes based on the needs and preferences of service users and their carers.

The integration of health and social care services will also continue to advance a 'shift in the balance of care'. This will enable more people to be supported for longer in their own homes rather than care homes and for more health care and support to be delivered in the community rather in an acute hospital setting.

Ahead of the proposed legislation on integration, there will also be legislation on Self Directed Support which will give people more flexibility, choice and direct control over the way the services that they receive are organised and delivered.

We will continue to raise the profile of adult support and protection services and ensure that all agencies work more effectively to identify, support and protect adults 'at risk of harm'.

To articulate and deliver our strategic intentions, in partnership with key stakeholders we are currently producing or revising full commissioning strategies in relation to; older people and people affected by dementia; people with a learning disability; the people with a physical disability; people with a mental health problem; and carers. These strategies will set out what is to be achieved, how it will be achieved and over what time period.

We will meet the challenges and expectations we face by giving people more choice and control over their own care, engaging people in decision making and providing access to a needs based, targeted, high quality community care service.

Children's Services

Children's services work in partnership with parents, families and a range of statutory and voluntary organisations to promote and safeguard the welfare of children and young people in Dundee in order to make a positive difference to the lives of disadvantaged children and their families in the city.

Health inequalities, poverty and deprivation continue to have an adverse impact on the life chances of many children in the city. The vision is to improve outcomes so that children 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, Children's Services will strengthen the range and quality of available services and will strengthen partnerships and working arrangements with a range of agencies. These partnerships include work with Health, Education, Police, Housing and the third sector.

The service recognises that it needs to be responsive to the changing pattern of demands within the City and ensure its resources are appropriately targeted, with significant increases in the number of looked after children, a recognition of the importance of earlier intervention and an environment where resources are reducing. A significant challenge for the service will be to reduce the need for alternative forms of care and develop appropriate resources internally to minimise the number of children and young people who are placed out of authority. For those children who require permanent substitute care the service recognises the importance of early decision making to ensure they have the best chance of alternative family life.

A major focus will be to ensure social work services are delivered on an integrated basis thereby reducing the amount of different teams who are involved with individual children and their families and accordingly work is underway to integrate the work of Family Support Services into Locality Teams. Alongside key partners the service has contributed to a more integrated response to child care and protection concerns, this approach will be expanded to ensure that collectively services are improving efficiencies, sharing costs and reducing duplication.

Criminal Justice

In the last 12 months, the service has implemented new legislation in the form of Community Payback Orders (CPO), new National Standards and Outcomes, a new Criminal Justice Social Work Court Report and a new risk assessment tool. The CPO has led to significant increases in community sentences with the other developments encouraging a more forensic focus on reducing re-offending by addressing relevant risk factors and ensuring a suitable balance between rehabilitative, reparative, restrictive and restorative measures. At the same time, funding continues to reduce.

Over the life of this plan there will be significant consultations around redesigning the community justice system in terms of how offender services are planned, delivered and managed. A number of options are being considered but it is clear that the status quo is untenable and we will be fully involved in both the consultation and planning for future changes. In addition there are significant increases in workload within the context of changed expectations for practice, ongoing performance requirements and less overall resources. In response, the service will use this as an opportunity to work with other agencies to adopt a whole systems approach for offenders from diversion from prosecution through to sentencing and resettlement from prison. The aim will be to ensure both young and adult offenders receive timely, proportionate, efficient and effective interventions from the right person at the right time.

In particular, we will prioritise our approach to women offenders and we will work with the Crown Office Procurator Fiscal Service (COPFS) to increase referrals to our Diversion from Prosecution Schemes; with the Sheriffs Court to develop Bail Supervision Schemes as an alternative to remands; with the NHS to develop a clear substance misuse treatment pathway for offenders; with Third Sector partners to develop programmes addressing social skills and employability; with the Police to develop a Persistent Offender Scheme; with Scottish Prison Service to develop resettlement; and internally to develop 1:1 and group based offence focused programmes.

In partnership with Tayside Community Justice Authority and local authority partners in Angus and Perth and Kinross, the service will also undertake a review of East Port House, which provides accommodation for offenders. We will also continue to review the roles, responsibilities and balance of Social Work qualified and paraprofessional staff with a focus on providing greater levels of supervision and support to higher risk offenders.

In all respects, we will seek to maximise development opportunities, promote efficiency and effectiveness and generate the full involvement of staff.

Strategy, Performance and Support Services

Today's social work and social care organisations deliver services in a rapidly changing environment. The Strategy Performance and Support Service plays a key strategic role by preparing the Department to meet the challenges of such continuous 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. We work in close co-operation and collaboration with operational colleagues and with those in partner agencies and other organisations. Over the period of this plan, we will develop and implement a number of initiatives, systems and processes which will progress the strategic priorities and common aims and objectives of the Department.

The service was reconfigured during the life of the previous Service Plan and now includes Learning and Workforce Development, Strategic Planning, Performance Management and Support Services. It also hosts corporate staff from Human Resources, Protecting People and Integrated Children's Services.

Within this structure we deliver on outcomes related to protecting people, GIRFEC, customer care, public information, equalities, staff health and wellbeing, records management, health and safety, management information, self-evaluation, performance management, the learning and development of staff, organisational development, workforce planning, integrated emergency planning and community, staff and service user engagement and the provision of administrative and clerical support to staff in Dundee House.

Our priorities will include helping the individual services and partnership to achieve desired outcomes and deliver on national and local policies over the next 5 years. These priorities will include: personalisation, self-directed support, health and social care integration, protecting people, change management, GIRFEC and continuous improvement.

Finance, Contracts and Welfare Rights

In order to meet the challenges highlighted within the previous sections, the Social Work Department requires strong, effective and professional support services. At a time of unprecedented increasing demand for services but reductions in public funding, the need for effective financial management of social care services has never been greater. The Social Work finance service will continue to provide financial advice and guidance to managers to enable them to achieve the best possible outcomes while demonstrating best value. The continuing development of financial management information systems, processes and controls will be crucial to delivering service improvement over the life of the service plan.

Given the number and level of investment in social care services provided externally it is essential that effective contract management processes are in place to ensure that external services provided continue to meet the expected quality and value for money. The Contracts Section will ensure that the Council's Social Care Procurement Policy continues to be developed to reflect changes in procurement and other legislation and best practice. In particular, the Contracts Section will contribute to the development of national contractual frameworks such as residential schools and foster care.

The introduction of Self Directed Support will require a more flexible approach to financial management, while the external market and the contractual frameworks within which they operate will have to adapt to respond to the need for more personalised services. This will be a key challenge for the service over the planning period.

The proposal to further integrate social care and health services will also provide challenges to the service in building on the work carried out to date around the Integrated Resource Framework and further developing financial systems and resource allocation in addition to contract management processes to support this key government policy.

Welfare reform changes will likely increase the levels of poverty and more harmful levels of income inequality for some of the most vulnerable members of the community. Welfare Rights services and agencies need to ensure that they are geared up to mitigate against these changes as much as possible. The Welfare Rights Service already maximises income for those clients seeking assistance. However with fewer resources in the future all Social Work staff need to be aware of future welfare reform changes, how these will affect their clients and how to help or who to refer to for additional assistance. The Changing for the Future Board Review of Welfare Rights Services is working to ensure that front line staff, in all departments are able to equip their service users with up to date information whilst simultaneously giving staff training as well as the tools to answer clients' immediate concerns.

Section Two

DUNDEE OUTCOME 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.

Intermediate Outcome: 1c) Dundee tackles youth unemployment by moving more of our young people into positive destinations.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
16-19 year olds not in positive destinations (MCMC population)	1098	n/a	1050
School leaver destination follow up study, school leavers in positive destination	88.7%	Scotland (88.9%), Renfrewshire 89.3)	90%
% of care leavers receiving aftercare support who are in education, training or employment	38%	38% (Renfrewshire, CLAS; Scotland 36%)	50% (internal figure was 47% for end March)

Project / Service Improvement	End Date
Continue to deliver on the Youth Employability agenda and the MCMC and Opportunities for All Strategy	March 2013
Set up an Employment Support Strategic Planning Group and develop and implement a strategic action plan	March 2017
Development of Modern Apprenticeship schemes	March 2013
Further embedding and development of the Family Firm	March 2017

Outcome: DUNDEE OUTCOME 2: Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture

Intermediate Outcome: 2b) The confidence and skills of the population is increased through Community, Further and Higher Learning.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Increase the number of young people with additional support needs who access further education	28.3%	28.3%	38%

Project / Service Improvement	End Date
Review and update Learning and Workforce Development Strategy	Dec 2013
Fund staff in Domiciliary Care Services and Day Services to undertake the Stirling University Best Practice in Dementia Facilitators Training	Dec 2013

Fund staff in domiciliary care services and day services to undertake the Stirling University Best Practice in Dementia Facilitators Training	Dec 2013
Develop and expand the Gowrie In-college support service	March 2017

Intermediate Outcome: 2c) We have reduced inequalities through learning.			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of school age children attending Dundee College to gain qualifications.	82	n/a	maintain

Project / Service Improvement	End Date
Further develop Health and Social Care Academy	March 2017

Outcome: DUNDEE OUTCOME 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included			
Intermediate Outcome: 3a) Children are protected from abuse, neglect, exploitation and harm by others at home, at school and in the community			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of children affected by domestic abuse assisted through Multi-Agency Risk Assessment processes	99	n/a	increase
Number of crimes/offences committed by children	832	n/a	752
% of MASH meetings resulting in NFA	3%	n/a	Maintain below 5%
% of initial Case Conferences taking place within 15 working days of a decision to hold a Case Conference	58%	n/a	90%
% of Child Protection referrals responded to within 24 hours	97%	n/a	maintain
% of children de-registered after less than one year on the Child Protection Register.	72%	84%	85%
% of children made subject to a supervision order that were seen by a supervising officer within 15 days.	89%	n/a	95%

Project / Service Improvement	End Date
Develop and deliver, along with partner agencies, an multi-agency, integrated Protecting People Framework	June 2013
Contribute to the development and implementation of multi-agency child protection business & improvement plans	March 2017
Deliver GIRFEC practice tools (assessment and care planning, child's plan, lead professional, named person, chronology and meetings framework) and deliver the GIRFEC core competencies	March 2017
Review child protection case conference processes and decision making systems with a view to ensuring they reflect all legislative requirements and practice guidance	June 2013
Undertake self evaluation of child protection services and report on outcomes to the CCPC and engage in multi-agency self-evaluation development and implementation activity developed by the CCPC	December 2017
Establish processes and practice for joint assessment and planning for integrated children's services.	April 2015
Complete a Best Value Review of Children's Services.	Dec 2014
Embedding the learning from total place (pathfinder) approaches to GIRFEC initially for the under fives and roll out to all age groups across the city.	Dec 2017
Publish and implement the new Integrated Children's Services Plan 2013-2017.	Dec 2017
Ensure that all young people assessed as high risk have their cases managed through multi-agency meetings	Dec 2016
Update and fully Implement the Parenting Strategy (Being a Parent in Dundee) taking account of the National Parenting Strategy	Dec 2017
Continue to be part of the development and delivery of a multi-agency Strategic Framework for Child Care and Protection and report on achievement of outcomes	Dec 2013

Intermediate Outcome: 3b) Children have the highest attainable standards of physical and mental health, access to suitable healthcare, and support in learning to make healthy and safe choices

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of LAC young people offered a support plan	100%	100% (Scottish Government guidelines)	100%

Project / Service Improvement	End Date
Working to ensure that referrals are made to LAC Nurse Team to ensure all new LAC have a health assessment	April 2013
Developing pathways for vulnerable young people	April 2013
Ensuring young people in custody have suitable release plans in place	June 2013

Intermediate Outcome: 3c) Children have raised attainment and achievement and are supported and guided in their learning and in the development of their skills, confidence and self-esteem at home, at school and in the community

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of looked after children gaining Literacy and Numeracy at National 3	n/a (change to curriculum, first results 2014)	n/a	Unknown (New national exams)
The gap between the % of looked after and non-looked after children excluded from school at least once in a school year	20.1%	n/a	20% (want to reduce exclusion numbers but unlikely to reduce gap)
% Looked After Children in positive and sustained destinations	56%	n/a	65%
% of young people receiving aftercare in education, training and employment	47%	36%	55%
Average tariff score of looked after children	80	79	100+
number of instances of exclusion per 1000 LAC (i.e. same child excluded twice is counted twice)	546	326	Reduce

Project / Service Improvement	End Date
Increase level of specialist interventions from Educational Psychology services to residential units in order to increase capacity of staff to support improved educational outcomes.	March 2017

Intermediate Outcome: 3d) Children have a nurturing place to live, in a family setting with additional help if needed or, where this is not possible, in a suitable care setting

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of young people placed in secure accommodation per year	19 (2011/12)	n/a We only have benchmark for numbers in secure at cut off date	12
% of LAAC in foster care living with Dundee foster carers	68%	n/a	80%

Number of children secured in adoptive placements on 31 st July per year (counted as no. of children staying with prospective adopters)	18	17 (Renfrewshire, (Educ. Outcomes for LAC, SG)	Increase
Number of children who receive intensive family support services	38 (2012)	n/a	40

Project / Service Improvement	End Date
Ensure that all young people initially assessed as presenting a high risk of harm to others and/or themselves have an appropriate multi-agency care plan managed through multi-agency meetings	Dec 2016
Further development the Corporate Parent Strategy	March 2017
Develop and implement Kinship Care Strategy	Dec 2013
Develop and established new supports and services for looked after 2 year olds	Dec 2014
Annual evaluation of 'Have Your Say' forms	Dec 2017
Undertake a review of foster care and implement recommendations to increase number of internal carers	March 2013
Complete Review of Elms working group and implement recommendations arising from review.	Feb 2013
Undertake a review of existing decision making fora to ensure a focus on risk taking behaviour. Extend Whole System Approach.	Feb 2013
Implement Intensive Family Support Service	Dec 2013

Intermediate Outcome: 3e) Children have opportunities to take part in activities such as play, recreation and sport which contribute to healthy growth and development, at home, at school and in the community

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of looked after children who complete 'Have Your Say' forms and report they take part in extra-curricular activities	85%	n/a	85%

Intermediate Outcome: 3f) Children are involved in decisions that affect them and have their voices heard

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of children aged 8 and over who are linked with the Engagement Officer prior to review of child protection case conference.	60%	n/a	90%

Project / Service Improvement	End Date
Develop and implement a framework for service user engagement	Dec 2014
Improve the involvement of children in decision making in the LAC and CP process	Dec 2017
Improve the effectiveness of the involvement of children in decision making in the CP process	Dec 2015
Actively contribute to the LAC Champions Board, in particular regarding the development of more child friendly meetings, increased child input into care planning and increased support for children in foster care and looked after at home	Dec 2017

Intermediate Outcome: 3g) Children take a responsible role in their schools and communities

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of children referred to the Reporter on offence grounds	155	170 (Renfrewshire (SCRA))	120
Attendance rates at school for LAC	90%	89%	93%

Project / Service Improvement	End Date
Continued implementation of Whole Systems Approach including operational guidance on each strand	Dec 2013

Intermediate Outcome: 3h) Children have help to overcome social, educational, physical and economic inequalities and are accepted as part of the community in which they live and learn

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of looked after and accommodated children who receive specialist interventions	n/a	n/a	60%

Project / Service Improvement	End Date
Increase level of specialist interventions from Educational Psychology services and Community Adolescent Mental Health Teams to residential units in order to increase capacity of staff to support improved educational outcomes.	Dec 2017

DUNDEE OUTCOME 4: People in Dundee will experience fewer health inequalities

Intermediate Outcome: 4a) People living in community regeneration areas have improved health

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of eligible women on a community sentence or resettlement from prison who have been offered a health care assessment.	No baseline	n/a	100%
Proportion of eligible women on a community sentence or resettlement from prison who have received health care support	No baseline	n/a	60%

Project / Service Improvement	End Date
Develop a framework which progresses an integrated delivery model for Health and Social Care in Dundee	March 2017
Identify and map health and social care data/spend through the Integrated Resource Framework and remodel future resources to meet local need.	March 2017
Develop and implement a Delayed Discharge Improvement Plan.	March 2014
Continued development of Health pathways for women offenders.	Dec 2013

Intermediate Outcome: 4b) Our young people engage in less risk-taking behaviour

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of crimes/offences committed by young people	832	n/a	752

Project / Service Improvement	End Date
Develop and implement a strategic framework for vulnerable young people at risk	June 2013
Undertake a review of existing decision making fora to ensure a focus on risk taking behaviour. Extend Whole System Approach.	Feb 2013

Intermediate Outcome: 4c) We have improved health for at risk groups

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of eligible offenders offered an assessment in line with Keep Well initiative who have attended for assessment	84%	n/a	85%

Project / Service Improvement	End Date
Continue progress toward related recommendations from Commission on Women Offender regarding access to health interventions at a one- stop-shop Community Justice Centre model	April 2017
Continued promotion of Keep Well health checks for ex-prisoners and offenders aged over 35. Anticipated future reporting of the proportion of eligible offenders offered an assessment in line with the Keep Well Initiative who have attended for assessment.	March 2014
Develop and implement a Partnership Mental Health Commissioning Statement	March 2017
Develop and implement a Partnership Commissioning Statement for Older People and People with Dementia	March 2017
Agree and implement a Medication Management in the Community policy	April 2015
Continued promoting of Keep Well health checks for ex-prisoners and offenders aged over 35	March 2014
Develop and implement a Partnership Commissioning Statement for people with a Learning Disability and/or Autism	March 2017
Develop and implement a Partnership Commissioning Statement for people with a Physical Disability and/or Sensory Impairment	March 2017
Develop and implement a Partnership Carer's Strategy	March 2017

DUNDEE OUTCOME 5: People in Dundee will have improved physical and mental well-being

Intermediate Outcome: 5b) People have better mental health and well-being
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Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Reduce the number of suicides per 100,00 population	18.1	n/a	17
Increase the number of people with a diagnosis of dementia and exceed the Eurodem target of 61%	57.7%	57.7%	61%

Project / Service Improvement	End Date
Prepare and implement a Dundee and Angus Choose Life Joint Partnership Commissioning Statement	March 2017
Establish a Tayside Suicide Review Group	April 2013
Report on the progress of the Choose Life Action Plan	April 2013
Test revised models for the early diagnosis of dementia and post diagnostic support	April 2015
Review the current level of psychological services within Adult Mental Health Services and Psychiatry of Old Age Services	March 2017
Develop and implement a Partnership Commissioning Statement for Older People and People with Dementia	March 2017
Further develop resources which support people with dementia and their carers	March 2017
Agree of model of Care Home support which meets the needs of people with dementia	March 2014
Through the Change Fund Budget progress a work-stream to address the impact of social isolation on older people and test potential developments for sustainability	March 2015
Develop and implement a Partnership Mental Health Commissioning Statement	March 2017
Develop and implement a Partnership Commissioning Statement for people with a Learning Disability and/or Autism	March 2017
Develop and implement a Partnership Commissioning Statement for people with a Physical Disability and/or Sensory Impairment	March 2017
Review and update Promoting Health Framework for Staff and Service Users	March 2013
Further develop use of Critical Incident Debriefing within DCC	October 2013

Intermediate Outcome: 5c) We have reduced harm associated with substance misuse to individuals, families and communities, and increased number of people who have recovered from substance misuse

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% successful completion of Drug Treatment and Testing Orders	85%	73% (national)	73%
Estimated percentage (and number) of drug users, of working age.	3.2% (2,800)	3.2%	2.8%
Estimated percentage (and number) of injecting drug users, of working age.	0.89% (845)	0.89%	0.7%
Number of service users waiting more than 3 weeks from referral to commencement of treatment	112	112	100

Project / Service Improvement	End Date
Work with all substance misuse treatment/care services to implement target for access to services and develop a Recovery-based Integrated Care Pathway for substance misuse services	Dec 2014
Develop contracting arrangements with NHS in context with service to DTTO and Community payback order substance misuse requirements.	October 2013
Report on the progress of ADP annual review	October 2014

DUNDEE OUTCOME 6: People in Dundee are able to live independently and access support when they need it

Intermediate Outcome: 6a) People who receive care and treatment services achieve positive personal outcomes

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% (and number) of people requiring reduced homecare following enablement	54%	54%	61%
Number of people receiving Direct Payments	48	54	95

Number of people with a learning disability who have productive day opportunities (employment, volunteering, education)	955	832	1146
Home Care - total hours as a rate per 1,000 population aged 65+	474.5	510.3	444.77
Home Care - number of Home Care clients aged 65+ receiving personal care as a % of clients.	63%	51.5%	63%
% of people who felt more independent after receiving Occupational Therapy support.	88%	88%	90%

Project / Service Improvement	End Date
Develop and implement a Partnership Commissioning Statement for Older People and People with Dementia	March 2017
Monitor progress against commissioning statement outcomes annually with a 3 year review	Dec 2016
Report on progress of Change Plan for Older People	Apr 2015
Develop and implement a Partnership Commissioning Statement for Adults with a Physical Disability and/or Sensory Impairment	March 2017
Develop and implement a Partnership Commissioning Statement for people with a Learning Disability and/or Autism	March 2017
Develop and implement Outcome Focussed Assessment Framework	March 2014
Develop and implement a Partnership Mental Health Commissioning Statement	March 2017
Develop an Implementation Plan for the introduction of the Self-Directed Support in line with the legislative programme.	October 2015
Introduce Medication Management in the Community	October 2015
Develop and implement a Partnership Carer's Strategy	March 2017

Intermediate Outcome: 6b) Carers are supported in their caring role whilst having a life of their own and have their caring role acknowledged			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of carers offered carers' assessments	114	135 (Figure is assessments completed. Only started recording offered and declined in 2012. The 2012-2017 calculations will be assessments)	184

		completed plus offered plus declined)	
5(a) 65+ - Respite care - total overnight respite nights provided for older people aged 65+ per 1,000 population.	340.26	445.36	353.87
5(c) 65+ - Respite care - total daytime respite hours aged 65+	70574	59320	73,369.96
5(d) 65+ - Respite care - % of daytime respite not in a day centre aged 65+	31.81	28.28	33.08
5(a) 18-64 - Respite care - total overnight respite nights provided for people aged 18-64 per 1,000 population.	64.18	70.89	66.75
5(b) 18-64 - Respite care - % of respite nights not in a care home aged 18-64	0.22	1.05	0.23
5(c) 18-64 - Respite care - total daytime respite hours provided for people aged 18 - 64 per 1,000 population.	1.992.57	2053.29	2,072.27
5(d) 18-64 - Respite care - % of daytime respite not in a daycentre 18 - 64	54.38	49.72	50

Project / Service Improvement	End Date
Develop and implement a revised Dundee Carers Strategy for the period 2013 - 2015	March 2017
Initiate a new service that provides Moving and Handling advice and training to carers	December 2012
Develop a further range of respite and short break options for adults and older people and their carers	March 2017

Intermediate Outcome: 6c) Older people and other adults access timely and appropriate preventative, enabling and rehabilitative treatment and support			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of episodes of emergency admissions to hospital for those aged 65+	7,076	7079	6,654
Bed days for emergency admissions to hospital for those aged 65+	47,394	57565	44,840
%(and number) of people requiring reduced homecare following enablement	54%	61	61%
% of new service users accessing the enablement service	91%	73.94%	91%

Number of people 65+ receiving intensive homecare (rate per 1,000 population)	17.04	17.66	16.92
% of all Community Care assessments completed within 20 days	79%	80%	90
Number of service users using tele-care equipment as part of a care package or as an assessment tool	5766	5766	6054
% of OT service users seen within 24 hours of referral (35%	35%	40%
% of OT assessments completed within 20 working days	74%	58%	80%
% of OT store deliveries made within 3 days of being ordered	83.3%	83.3%	85%
% of OT store collections made within 3 days	74.9%	74.9%	75%

Project / Service Improvement	End Date
Develop and implement a Partnership Commissioning Statement for Older People and People with Dementia	March 2017
Monitor progress against commissioning statement outcomes annually with a 3 year review	March 2017
Report on progress of Change Plan for Older People	Oct 2015
Develop and implement a Partnership Commissioning Statement for Adults with a Physical Disability and/or Sensory Impairment	March 2017
Develop and implement a Partnership Commissioning Statement for people with a Learning Disability and/or Autism	March 2017
Develop and implement a Partnership Commissioning Statement for Mental Health	March 2017
Implementation plan for the introduction of the self directed support in line with the legislative programme	April 2015
Implement the Telecare Strategy	March 2017
Develop and implement a Falls Strategy for Dundee	March 2014
Develop a Delayed Discharge Improvement Plan	March 2014

Intermediate Outcome: 6d) Older people and other adults receive care, treatment and support in community settings as opposed to long stay care settings			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of clients with complex needs receiving intensive home care out of the number of clients in long stay care	30.37%	29.8%	32%
Number of older people living in Housing with Care	46	46	66

Number of adults with a learning disability and/or autism supported at home with care at home/housing support services	162	121	156
Number of adults with a physical disability who are supported at home with care at home/housing support services	34	34	69
Number of adults with a mental illness who are supported at home with care at home/housing support services	130	130	165

Project / Service Improvement	End Date
Develop and implement a Partnership Commissioning Statement for Older People and People with Dementia	March 2017
Monitor progress against commissioning statement outcomes annually with a 3 year review	March 2017
Report on progress of Change Plan for Older People	Oct 2015
Procure additional Housing with Care for Older People	March 2014
Pilot and test Housing with Care step down support from hospital	March 2017
Develop and implement a Partnership Commissioning Statement for Adults with a Physical Disability and/or Sensory Impairment	March 2017
Develop and implement a Partnership Commissioning Statement for people with a Learning Disability and/or Autism	March 2017

Intermediate Outcome: 6e) Older people and other adults are protected from harm			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of high risk victims of domestic abuse discussed at MARAC meetings	80	n/a	208
Number of referrals to social work, considered under Adult Support and Protection Procedures which proceed to:			
a) Initial Management Discussion	578	369	1052
b) Initial Referral Discussion	124	130	350
c) Case Conference	63	53	153
People accessing information on Adult Support and Protection - number of hits received on DCC Adult Support and protection website	6,358	3,966	10,000

Project / Service Improvement	End Date
Undertake self assessment of Adult Protection and report on outcome and prepare and integrate into the Adult Support and Protection Committee Business Plan	April 2013
Develop and deliver an integrated Protecting People Framework	Dec 2014

Identify appropriate personnel from within the Department to contribute to chairing of MARAC meetings	June 2013
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DUNDEE OUTCOME 7: Our communities will be safe and feel safe

Intermediate Outcome: 7a) Dundee has reduced levels of crime

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of offenders completing sex offender programmes - Dundee only	92%	83% (Tayside figure)	70%
% Offenders commencing CPO with first contact within one working day	89%	71% (national)	95%
% Offenders commencing CPO within 7 days (Unpaid work or other requirements)	59%	71% (CJA area average)	60%
% offenders on level 1 unpaid work completed within court & national standard specified timescales	73%	69% (CJA area average)	90%
% offenders completing CPO	82%	81% (national)	85%

% offenders on level 2 unpaid work completed within court & national standard specified timescales	79%	79% (CJA area average)	95%
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Project / Service Improvement	End Date
Implement a programme of alternatives to custody that aim to prevent re offending.	Dec 2016
Continued development of approaches to diversion from prosecution and Fiscal Work Order schemes.	December 2013
Implement Resettlement trial for offenders released from custody from agreed SPS establishments.	April 2014
Continued development of services for women in line with recommendations from Commission on Women Offenders. Including - Mentoring Services & bid to Scottish Government for pilot one - stop - shop Community Justice Centre.	April 2017
Scope and develop model for Persistent Offenders Project in context with Multi Agency Persistent Offenders Strategy.	April 2014
Progress review / options appraisal with Community Justice Authority for East Port House supported accommodation project.	April 2016
Continue to develop 3rd sector contracts to deliver / support the delivery of key objectives.	April 2017

Develop integrated framework (with partners) to evaluate and report progress toward intermediate outcomes for service users - incorporating LS/CMI, specific service user outcome reporting tool, service user feedback.	April 2014
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Intermediate Outcome: 7b) Dundee has reduced fear of crime

Project / Service Improvement	End Date
Continued consultation with communities over which type of unpaid work projects carried out by offenders are delivered in their respective local areas	April 2017
Engage with media through Community Safety partnership and Community Justice Authority	April 2017

Intermediate Outcome: 7c) We have improved safety of our local communities by reducing the risk to life, property and the environment from fire

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of people who have a fire risk assessment	n/a	n/a	Increase

Project / Service Improvement	End Date
Establish and implement a Fire Risk Assessment protocol	March 2013
Review and maintain an up to date fire risk assessment for care homes and centres in the community	March 2017

Outcome: DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive City.

Intermediate Outcome: 8a) We have reduced deprivation in Community Regeneration Areas

Project / Service Improvement	End Date
Identify and map Health and Social care spend/data through the Integrated Resource Framework and use this data to remodel resources to meet local need.	March 2017

Intermediate Outcome: 8b) We have reduced financial exclusion, income inequalities and fuel poverty

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Annual cash amount of ongoing benefit/credit gained per case	£2,887	n/a	£2,887
Income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits (£)	£3,070,970	n/a	£3,919,423
Amount of debt rescheduled for Dundee Citizens as a result of money advice provision (£)	£1,355,854	n/a	£1,730,451
% of service users rating the Welfare Rights Service as excellent or good in customer evaluation questionnaires	95%	n/a	100%

Project / Service Improvement	End Date
Maximise the take up of welfare, money, debt and fuel poverty advice and action.	April 2014
Review strategies and create a plan to mitigate the potential negative impact of the welfare reform changes	April 2013
Monitoring the effectiveness of the corporate review of Welfare Rights.	March 2017

Intermediate Outcome: 8c) People in Community Regeneration Areas are skilled, confident and resilient

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of offenders referred who subsequently start with Apex to improve skills, and increase employability prospects.	38%	43% (CJA average)	50%

Project / Service Improvement	End Date
Identify and map Health and Social care spend/data through the Integrated Resource Framework and use this data to remodel resources to meet local need.	March 2017
Continued development of approaches within criminal justice to literacy and numeracy screening and performance monitoring	Dec 2017

DUNDEE OUTCOME 10: Our communities will have high quality and accessible local services and facilities

Intermediate Outcome: 10a) Our neighbourhoods receive better services

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of unpaid work projects where the recipients were satisfied with the work	100%	n/a	Maintain

Project / Service Improvement	End Date
Prepare and action a Partnership work plan in response to the Government's proposals for the integration of Health and Social Care	March 2017
Review the possibilities for co locating in community regeneration areas i.e. building on Whitfield 'Crescent' model	March 2017
Deliver the care for people aspect of integrated emergency management	March 2017
Further develop feedback processes for the recipients of unpaid work	Dec 2017
Undertake a Business Continuity Risk Assessment and update plans accordingly	Dec 2013

Intermediate Outcome: 10b) Our people engage and participate more in their communities

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of referrals to Oakland Centre progressed to Oakland's Community Link Service	35%	35%	40%
Proportion of unpaid work projects carried out in response to consultation with local communities	No data available	n/a	25%

Project / Service Improvement	End Date
Develop and implement a Social Work engagement strategy	Dec 2014
Review Oakland's Community Link Service	April 2014
Develop a range of volunteering opportunities to support the needs of Older People	March 2017
Develop a city centre drop in resource for adults with a learning disability and/or autism.	March 2017
Pilot, through the Change Plan a range of models to combat social isolation among older people	March 2016
Further develop consultation processes on unpaid work with local community groups	Dec 2017

Intermediate Outcome: 11a) Dundee mitigates and adapts to the effects of climate change for the transition to a low carbon economy

Project / Service Improvement	End Date
Implement the staff travel plan	March 2017
Reduce the departments carbon footprint	March 2017

Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner

Intermediate Outcome: CO1a Customers will be very satisfied with their experience of using a council provided service and when contacting the council by phone, internet or within a local office

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of service users who find it easy to get clear information about the range of Social Work services available	90%	n/a	Maintain
% of carers who find it easy to get clear information about the range of Social Work services available	58%	n/a	80%

Project / Service Improvement	End Date
Review and update Customer Care Framework	December 2013

Intermediate Outcome: CO1b Customers will feed back how easy it was to understand the information provided by the council about how to access and use a council service

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017

Project / Service Improvement	End Date
Review and update our Public Information Strategy	Dec 2014
Develop and implement a Protecting People Information strategy	Dec 2014
Undertake and report on Carer and User surveys	Dec 2017

Intermediate Outcome: CO1c Customers will increasingly use the Council's website for its convenience and ease of use to order, pay for and request services

Project / Service Improvement	End Date
Identify processes within Social Work that can be access through the Council's website	March 2017

Intermediate Outcome: CO1d Customers and citizens will increasingly find it common practice to comment on the delivery and quality of local public services

Project / Service Improvement	End Date
Embed self-evaluation across all social work services	Dec 2017
Develop and implement a framework for service user engagement	Dec 2014
Develop and implement a further range of strategic engagement events which ensures that service users and carers are able to have their views heard	Dec 2017

Intermediate Outcome: CO1f Customers with differing needs based on age, disability, gender, sexual orientation, race, religion & belief, gender reassignment, pregnancy & maternity, marriage and civil partnership will be equally satisfied that the service they receive takes account of their specific requirements.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of committee reports which have EQI Assessments	100%	n/a	100%

Project / Service Improvement	End Date
Implement the Equality Scheme	March 2017

Corporate Outcome 2: our organisation values and respects its employees so involves all equally in improving our services.

Intermediate Outcome: CO2a People working for the Council will be informed, involved and engaged in improving services and making the council more efficient

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of staff who feel value and respected	62%	62% (2010 department survey)	70%
% of staff who feel involved and engaged in service improvements	51%	51% (2010 department survey)	60%

Project / Service Improvement	End Date
Undertake and report on staff surveys	March 2017
Embed STEP within Social Work Services	Dec 2013
Review and update a framework for the Effective Support to Staff	March 2013
Undertake 'All Staff' meetings for Community Care Staff	March 2017
Implement a Managers Programme of Visits to Internal and External Services in Community Care	March 2017
Review and update the organisation development strategy	Dec 2013

Intermediate Outcome: CO2b The Council will have planning processes that develops employee's skills to meet future needs.

Project / Service Improvement	End Date
Review and update Learning and Workforce Development Strategy	Dec 2014
Deliver improvements based on Workforce and Capacity planning	Dec 2017
Continue to develop and deliver LWFD shared services	Dec 2017

Intermediate Outcome: CO2c Council employees will work safely

Project / Service Improvement	End Date
Implement department Health & Safety Action plan	March 2013

Intermediate Outcome: CO2d Council employees will be healthy and active
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Project / Service Improvement	End Date
Continue to coordinate the delivery of the Council's Critical Incident Policy	Dec 2017
Review, update and implement the Healthy Working Lives Action Plan	April 2015

Intermediate Outcome: CO3b The Council will reduce the number of operational properties by closing less efficient properties and reallocating staff to other operational properties thereby intensifying use and reducing running costs.

Project / Service Improvement	End Date
Closure of Douglas and Turriff homecare property with staff re-locating staff to Claverhouse	April 2013
Closure of Balmerino Road building with staff relocating to a number of main locations across the city	April 2013

Intermediate Outcome: CO3f The Council will increase efficiency of corporate and inter-agency processes by deploying ICT hardware and software solutions

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of social work staff that are able to access electronic communication and intranet based facilities in the work place	60%	n/a	100%

Project / Service Improvement	End Date
Develop and implement a strategy for the provision and use of information technology and management within Social Work services ensuring that all staff have equitable access to, e-learning, e-communication and council intranet	Dec 2017