

DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK AND HEALTH COMMITTEE - 22ND AUGUST 2011

REPORT ON: SOCIAL WORK DEPARTMENT SERVICE PLAN REVIEW

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 351-2011

1.0 PURPOSE OF REPORT

This report reviews the performance of the Social Work Department in relation to its Service Plan 2010-2012 and adds new actions from assessments and reviews carried out in the past year.

2.0 RECOMMENDATIONS

The Social Work and Health Committee is recommended to:

2.1 approve the contents of the Social Work Department Service Review and instruct the Director to continue to improve on the level of performance

2.2 approve the actions identified in this review that will be included in the Department's Service Plan.

3.0 FINANCIAL IMPLICATIONS

All actions are within the Department's approved budget.

4.0 MAIN TEXT

4.1 Service Plan Context

The Social Work Department Service Plan has a strong focus on making links between the Single Outcome Agreement, The Council Plan and departmental objectives on the planning and delivering of services to the people of Dundee.

There continues to be a strong emphasis on protecting people and we continue to improved scrutiny arrangements, with the regular use of structured case audits and self evaluation as methods of improving standards across all protecting people services.

There is a strong expectation that we will work to deliver personalised outcomes for people and develop an organisational culture which promotes this approach. During the lifetime of this plan and beyond, this combined with, more integrated service delivery, will also reduce management costs and duplication and so improve efficiency. The Department already delivers most services within a context of partnership working, including local authority partners, health services, police and independent providers. There is an expectation that this will continue to improve.

There are significant fiscal and demographic challenges facing the Department in the foreseeable future. The ageing, and in particular, the very old population in the city continues to grow and will produce increasing demand on services and it is essential that we improve the balance of care, by shifting from residential care to delivering services in the community.

There will continue to be challenges from the impact of substance misuse, poverty and health inequalities. This will have a major influence on the demand for all services but in

particular our partners' responsibility to ensure that children are safe, healthy, achieving, nurtured, active, responsible, respected and included and that adults will be protected from harm.

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

- The percentage of looked after children gaining both English and Maths at SCFQ level 3 or above by the end of S4. This is a significant improvement. 69% of care leavers achieved an SCFQ in Maths at level 3 or higher, 44.4% in English and in both.
- The number of persistent young offenders has decreased from 47 to 33 in the last year
- Looked After and Accommodated Children in foster care living with Dundee foster carers has increased from 92 in March 2010 to 125 in March 2011
- Intensive home care as a percentage of all long stay care target of 30% was exceeded (30.25%)
- The number of respite weeks provided to people aged 18-65 has increased from 703 in 2006 to 3988 in 2010
- The percentage of Community Service Order clients who started their placement within 7 working days of the order start date improved from 28% in 2009 to 64.6% in March 2011
- The income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits has increased from £2.624M in 2007 to £3.410 M by March 2011

4.3 The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead -

4.3.1 **Table 1**

Indicator	Report
Average number of days from investigation to registration for appropriate children has increase from 38.6 days to 43.8 days	The new timescales are being implemented. Some awareness raising was required with the application of the timescales to unborn babies.
The percentage of offenders successfully completing Drug Treatment and Testing Orders has decreased from 52% - 38%.	This comparison is influenced by low numbers(24) but the long term trend is improving
Percentage of Social Work invoices paid in accordance with corporate performance targets - % of all creditors paid in less than 30 days has decreased from 95% to 74%	Reminders of the target time to pay invoices will be sent to staff involved in the invoice payment process
The percentage success rate of claims for welfare benefits has decreased from 77% to 68%	Reduction possibly due to Welfare Reform changes and more stringent assessments of Disability Benefit applications
Percentage of all Community Care assessments completed within 20 days has reduced from 99% to 71%	This is partly due to a recording issue in OT services - the team have been waiting until the service has been provided before closing the assessment. Work is underway to change how this is being recorded. Additionally staff are manually checking other assessments taking longer than 20 days to ascertain reasons why.

4.3.2 **Table 2 - The table below presents the Department's top priority performance indicators:**

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of LAAC in foster care living with Dundee foster carers	N/A	N/A	N/A	79%	74%	84%	n/a	▲
% of looked after children gaining both English and Maths at SCFQ level 3 or above by the end of S4	45%	12%	26.8%	32.5%	44%	Increase	No longer avail.	▲
Average number of days from investigation to registration for appropriate children	N/A	N/A	51	38.6	43.8	21	N/A	▼ *
Intensive home care as a percentage of all long stay care	25.41%	25.64%	27.92%	28.71%	30.25%	30%	23.28%*	▲
Number of Delayed Discharges - over 6 weeks	6	0	3	0	5	0	0	▼
% of people aged 65 and older, with an eligibility category of critical or substantial, who received personal or nursing care within 6 weeks of completion of their community care assessment	N/A	N/A	N/A	100%	94%	100%	N/A	●
Average hours per week to complete Community Service Order	3.3	3.1	2.8	4.7	5.4	4.0	2.4	▲
% completed Risk Assessments at Social Enquiry Report stage	N/A	N/A	N/A	79%	88%	100%	99.8%	▲
Income generated for Dundee citizens as a result of successful claims for welfare benefits and tax credits (£)	£2,624 M	£2,776 M	£2,951M	£3,340 M	£3,410M	Increase	N/A	▲
Amount of debt rescheduled for Dundee Citizens as a result of money advice provision (£)	N/A	N/A	N/A	£2,500 M	£2,928M	Increase	N/A	▲

*now replaced by indicator % of initial case conferences taking place within 21 days of referral - in line with new national guidance.

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

4.4 Highlights

The Department's key achievements during the year were:

- 4.4.1 Establishing the New Beginning Service from July 2010 to provide services to meet the health and other needs of pregnant women and their unborn babies and babies up to one year old. This includes work with fathers. An external evaluation of the New Beginnings Service by Dundee University commenced in March 2011. The impact of service on reducing health inequalities will be considered as part of this evaluation, and through other self-evaluation processes being developed.
- 4.4.2 Increasing the number and range of accommodation options for young people leaving care. This increase has been achieved with the establishment of a supported lodgings project. There is ongoing work with the largest provider of accommodation which has also increased the type of accommodation options for young people
- 4.4.3 Reviewing and modifying our approach to working with adolescents. The proposals to reconfigure adolescent services were accepted and agreed by Council on 10/02/2011. The

Community Adolescent Team began functioning under its new case holding remit on 2/5/11. A new role for the Choice Project, undertaking diversion from prosecution work for 16/17 year olds, as part of a Whole System approach has been agreed.

- 4.4.4 Establishing a Multi-Agency Screening Hub (formerly MAAT) which became operational from August 2010. This approach hopes to achieve a reduction in unnecessary referrals to the Children's Reporter and that children receive the right help from the most appropriate agency at the right time.
- 4.4.5 Undertaking the production of a draft Dundee Telecare Strategy. The draft Telecare Strategy was presented at the Telecare Project Board meeting on 17th November 2010 and was accepted and approved.
- 4.4.6 Implementing the Enablement Programme for people living in their own homes. The Enablement Service is now taking new referrals from both hospital based service users and those in the community, ensuring equity for service users across the city
- 4.4.7 Following a successful pilot a parenting support assessment is now being used in all teams in Criminal Justice Services the Drug and Alcohol Team and several other services, and informs both the nature of work with offenders and whether any referrals to other services are necessary, including child protection.
- 4.4.8 Reviewing service delivery structures within Criminal Justice Services in order to deliver the new Community Payback Order. This was achieved in time for implementation in early 2011
- 4.4.9 Reviewing the services delivered through Drug Treatment and Testing Orders to ensure appropriate targeting. This paper was considered by the CJS Partnership Management Team in February 2011 and a decision was taken to localise DTTO and progress greater integration with NHS Tayside to ensure CJS substance misuse work is part of local care pathway.
- 4.4.10 Automating the billing process for service user contributions is making more effective use of staff resources. A document consolidating the charging policy in the department has been produced.
- 4.4.11 Accreditation of The Welfare Rights Service under the Scottish National Standards for Information and Advice Providers has been fully implemented. An audit was conducted in July 2010. Welfare Rights Service was successfully accredited in all 32 areas of Welfare Rights and Money Advice at the levels sought. Confirmation obtained in August 2010 and Welfare Rights Service added to the directory of accredited Scottish Advice Agencies. Accreditation awarded until 2014
- 4.4.12 Developing and implementing a Departmental Records, Information and Technology Framework
- 4.4.13 Completing and disseminating to local authorities an Adult Support and Protection Protocol for Tayside
- 4.4.14 Implementing the Child Protection Improvement Plan. Outstanding actions have now been incorporated into CYPPC Action Plan. The Project lead role has now been concluded.

4.4.15 Achieving a reduction of 6688 sick days between the year end 2010 and year end 2011.

4.5 **New Actions and Improvements**

The Department has taken account of an interim performance inspection report by Social Work and Social Care Improvement Scotland and the indications are that we will have to improve in the following key areas.

- Further develop methods of measuring and improving outcomes for people
- Continue to improve partnership working and commissioning arrangements
- Improving our approaches to risk assessment and risk management
- Improve our methodology for case file auditing and self evaluation


It is likely that a full targeted action plan will be drawn up following their final report later in the summer. At this point additions will be made to the appropriate monitoring database(s).

4.6 The Department carries out self-assessment using the Public Sector Improvement Framework and The Social Work Inspection Agency Guide to Self Evaluation. This identifies strengths and areas for improvement. The priority areas for improvement are added as actions for a Public Sector Improvement Framework Improvement Plan which will be reported later in the year. In summary these are:

- ensuring service users and carers are always listened to and sufficiently involved in service development, including the development of the use of outcomes
- moving from the use of performance measures which measure processes and/or service delivery to outcomes which reflect the impact on and for service users
- improving information and communication to service users and carers
- improving staff perceptions, motivation and development and improving the skill level of managers
- exploring further opportunities for co-location and more integrated services
- establishing a process management system and/or quality management systems in process management
- developing joint training to address the need for a common language for all services to determine 'risk'
- developing our self-evaluation approach with stakeholders
- offering more clarity around how the department recognises and takes account of diversity and different cultural backgrounds when promoting social and cultural activities
- developing robust Training Needs Analysis and Evaluation systems
- providing information on how energy management, material consumption and environmental activities are systematically deployed or if targets are set
- exploring ways of keeping high level risk as a live issues on all senior management meetings.

This assessment and improvement plan will be subject to a separate report later in the year.

4.6.1 **Table 3 - Section One Children's Services Performance Indicators**

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of care leavers receiving aftercare support who are in education, training or employment	N/A	27%	41%	29%	46%	35%	35%	▲
% of referrals to Multi Agency Assessment Team where initial decision is reached within 24 hours (new project)	N/A	N/A	N/A	N/A	100%	100%	N/A	A new more meaningful  indicator is currently under development.
Number of children who can stay with their parents following participation in New Beginnings (new project)	N/A	N/A	N/A	N/A	N/A	13	N/A	▲
Number of persistent young offenders.		67	54	47	33	Reduce	N/A	▲

4.6.2 **Table 4 - Children's Services New Projects or Initiatives**

Project	Completion Date
Develop a Vision and Strategic Framework for Social Work Children's Services within Integrated Children's Services through the following work-streams:	February 2012
Finalise the remit and transfer criteria for the Care and Protection Intake Service	August 2011
Develop a revised framework for core social work and service delivery model	October 2011
Develop a model for joint and integrated social work services in Dundee	November 2011
Identify, define and address key principles and themes within Children's Services	September 2011
Define and ensure the effective delivery of key processes	February 2012
Develop and implement a framework for effective Resource Management within Children's Services	March 2012
Further develop a self evaluation framework for social work Children's Services	October 2011
Establish an Intensive Family Support Team and Service through the redeployment of identified existing Family Support Team resources	December 2011

4.6.3 **Table 5 - Section Two Community Care Services Performance Indicators**

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
Number of people offered Carer's Assessments	120	54	84	107	125	125	N/A	▲
Number of people with a learning disability who have productive day opportunities (employment, volunteering, education)	N/A	N/A	N/A	390	676	398	N/A	▲
Number of respite weeks provided to people aged 18-65	2227	2562	3350	3988	4327	4036	2083**	▲
Number of respite weeks provided to people aged 65 and older	2062	2092	2196	2313	2762	2354	N/A	▲
Percentage of all Community Care assessments completed within 20 days	71%	72%	68%	99%	71%	95%	N/A	▼

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

** Aberdeen

4.6.4 **Table 6 - Community Care Services New Projects or Initiatives**

Project	Completion Date
Piloting a mobility clinic at the Dundee Independent Living and Community Equipment Centre to support early intervention	Dec 2012
Reviewing how assessment is undertaken to reduce the volume of assessment undertaken in hospital settings	Dec 2012
Develop a model for a more integrated Occupational Therapy Service	Dec 2012
In partnership with Health, the Third sector and the Private sector, implement the workstreams as detailed in the Change Fund Submission	Dec 2012
Undertake a review of Mental Health Officer Services	Dec 2012
Review the way in which Supported Employment Services are provided	Dec 2012
Redesign the Mackinnon Centre Service	Dec 2012
Develop a strategic framework to support the delivery of Personalisation	Dec 2012

4.6.5 **Table 7 - Section Three Criminal Justice Services Performance Indicators**

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% Community Service orders completed within 6 months	N/A	16%	25%	63%	59%	60%	N/A	●
% Probation Orders completed	N/A	44%	44.5%	48%	49%	57%	59%	▲
% Tay Project offenders completing programmes	N/A	67%	79%	70%	88%	70%	N/A	▲
% of Community Service Order clients who started their placement within 7 working days of the order start date	N/A	3%	28%	56%	60%	60%	42.5%	▲
% of new probationers seen within one week of a probation order being imposed	63%	62%	81%	76%	81%	70%	73.5	▲
% successful completion of Drug Treatment and Testing Orders	N/A	5%	22%	52%	38%	40%	30%	▼

4.6.6 **Table 8 - Criminal Justice Services New Projects or Initiatives**

Project	Completion Date
In partnership with the Procurator Fiscal, implement Fiscal Work Orders for people charged with a low tariff offence with minimal convictions	March 2012
Develop a scaled approach to interventions for young people in Court to reduce custody, breach rates and re-offending and promote social inclusion	March 2012
Establish a women's team to work with female offenders and reduce custody, breach rates and re-offending and promote social inclusion	March 2012
Localise the DTTO scheme to increase capacity and resilience in core services and extend substance misuse treatment to other offenders	March 2012
Consult with communities over which type of unpaid work projects carried out by offenders are delivered in their respective local areas	March 2012

4.6.7 **Table 9 - Section Four Finance Contracts and Welfare Rights Services Performance Indicators**

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of departmental expenditure compared to agreed budget	96.6%	100%	103.2 %	101.7 %	102.1 %	100% +/- 1%	Council Ave.(CA)	●
% of service users rating the Welfare Rights Service as excellent or good in customer evaluation questionnaires	98%	100%	98%	98%	95%	100%	NA	●
% success rate of claims for welfare benefits	69%	74%	71%	71%	68%	75%	N/A	* ▼
Number of financial control reviews undertaken during the financial year	N/A	N/A	N/A	N/A	7	12	N/A	●
Number of financial reviews of externally purchased services undertaken	N/A	N/A	N/A	N/A	47	100	N/A	●
Number of services (including care homes) monitored using new contractual monitoring framework	N/A	N/A	N/A	N/A	57	100	N/A	●
Percentage of Social Work invoices paid in accordance with corporate performance targets - % of local creditors paid in less than 14 days	65%	59%	76%	82%	79	90%	CA	●
Percentage of Social Work invoices paid in accordance with corporate performance targets - % of all creditors paid in less than 30 days	88%	89%	92%	95%	74	95%	CA	▼

*Success rate dropped last year, possibly due to Welfare Reform changes and more stringent assessments of Disability Benefit applications

4.6.8 **Table 10 - Section Five Strategy Performance and Support Services Performance Indicators**

definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of carers who find it easy to get clear information about the range of Social Work services available	N/A	54%	N/A	58%	N/A%	60%	46%	●
% of service users who find it easy to get clear information about the range of Social Work services available	N/A	73%	N/A	68%	N/A	70%	64%	●
% of staff stating that there is effective leadership of change in the Social Work Department	N/A	50%	N/A	41%	N/A	45%	35%	●
% of staff stating that they have access to the IT training and support necessary to assist them in their jobs	N/A	N/A	N/A	82%	N/A	89%	79%	●
% of staff stating that they make best use of IT in undertaking their day to day jobs	N/A	80%	N/A	N/A	87	89	79	●
% of staff who are aware of their responsibilities set out in the Code of Practice for Social Services Workers	N/A	97	N/A	92%	N/A	94%	94%	●
% of staff who state that they have received adequate training to fulfil their responsibilities of their job	N/A	79%	N/A	81%	N/A	82%	74%	●
Number of Social Work staff with remote IT access	18	52	98	98	388	+40 per annum	N/A	▲
Percentage of staff who state that the social work department is fulfilling its responsibilities under the Code of Practice for employers of Social Services	N/A	72%	N/A	70%	N/A	72%	71%	●
Percentage of staff who state that it is easy for people who use social work services to get information about what help may be available	N/A	58%	N/A	62%	N/A	65%	56%	●
The percentage of Strategy Performance and Support Services staff stating that overall the services delivered by their team over the next 12 months will be improved by decisions their team has the authority to make.	N/A	N/A	N/A	54%	72%			▲

4.6.9 **Table 11 - Strategy Performance and Support Services New Projects or Initiatives**

Project	Completion Date
Project manage the Workforce Capacity and Planning Project across the Department	Dec 2012 and beyond

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

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

5.0 POLICY IMPLICATIONS

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

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

Equality Impact Assessment

Alan G Baird
Director of Social Work

Date: 11th July 2011

APPENDIX 1

Social Work Service Plan 2010-2012

Description	Owner/Officer	Latest Assessment	Target Date	Status
1. Children's Services				
Amalgamate our Child Protection and Access Teams to form an integrated care and protection service	Alan Baird/Heather Gunn	01/07/2011 Integrated Care and Protection Intake Service established - workload integration completed in March 2011. Social Work Care and Protection Intake Service will co-locate with Police, Health and MASH in Seymour House in autumn 2011	31/10/2010	On Schedule
Develop an Integrated Care and Protection Service within a co-located multi agency setting for children and families	Alan Baird/Heather Gunn	25/04/2011 Integrated Care and Protection Intake Service established - workload integration completed March 2011. Co-location of two Intake Teams in new Seymour House with Police and Health to be achieved when building work is completed - projected entry date September 2011.	31/10/2011	On Schedule
Establish New Beginnings Service	Alan Baird/Heather Gunn	10/12/2010 New Beginnings Team established and operational from July 2010	31/03/2011	Completed
Establish a multi agency assessment team to identify children in need of care and protection	Alan Baird/Heather Gunn	01/07/2011 Complete - MASH Multi Agency Screening Hub (formerly MAAT) in place since August 2010. MASH will co-locate with Police, Health and Social Work Care and Protection Intake Service in Seymour House in autumn 2011	31/08/2010	Completed
Establish and review the effectiveness of New Beginnings Service in reducing health inequalities	Alan Baird/Heather Gunn	25/04/2011 External evaluation of New Beginnings Service by Dundee University commenced in March 2011. Impact of service on reducing health inequalities will be considered as part of this evaluation, and through other self-evaluation processes being developed.	31/03/2011	On Schedule
Improve the capacity of services to meet the health needs of pregnant women and their unborn babies through New Beginnings	Alan Baird/Heather Gunn	01/07/2011 Complete. New Beginnings Service established and services provided from July 2010 to meet the health and other needs of pregnant women and their unborn babies.	31/10/2010	Completed
Increase the number and range of accommodation options for young people leaving care	Alan Baird/Margo Dymock	01/07/2011 Additional supported accommodation run by Hillcrest being accessed for 3 additional places. Three additional places in the Supported Lodgings Scheme, with a further 1 due to be approved taking total to 7.	31/08/2010	Completed
Increase the number of foster carers within Dundee	Alan Baird/Margo Dymock	01/07/2011 In 2010 capacity in family placement service increases by 1.4 FTE posts to assess and support an additional 10 foster care placements. 5 additional carers recruited since January 2010.	31/03/2011	Completed
Review and implement new Out of Hours Service arrangements for Dundee and Angus	Alan Baird/Kathryn Lindsay	01/07/2011 Completed. OOH Service review completed and new arrangements implemented in full.	30/11/2011	Completed
Review and modify our approach to working with adolescents	Alan Baird/Martin Dey	01/07/2011 Completed. Whole Systems approach established and implemented. Initial changes in place including the establishment of the CAT Team	30/10/2010	Completed
Review approach to family support	Alan Baird/Heather	01/07/2011 New Intensive Family Support Team being	30/10/2010	Behind Schedule

	Gunn	established. Proposals to be brought forward for re-focussing and reconfiguring the core Family Support Service by October 2011		
Review our approach to youth justice transitions	Alan Baird/Glyn Lloyd	01/07/2011 Whole Systems approach established and implemented. Initial changes in place including the establishment of the CAT Team.	30/05/2012	Completed
Review services to disabled children	Alan Baird/Michael Holligan	13/05/2011 Draft in progress due for completion June/July 2011	31/10/2010	On Schedule
Simplify our systems for assessment and care planning across Children's Services	Alan Baird/Derek Aitken	01/07/2011 Integrated core and comprehensive assessment framework and child's plan to be implemented across all services by end August 2011	31/08/2010	On Schedule
2. Community Care Services				
Develop GP register and GP health screening tools for adults with learning disability	Alan Baird/Lesley Burnett	10/05/2011 A bid for Local Enhanced Services Funds to develop and maintain a register of Learning Disabled Adults in GP surgeries received only part funding. This funding only supported the potential free supply of 'Boardmaker' Software. This software assists several aspects of communication between the GP practice and their Learning Disabled patients. Its huge potential is not exclusive to Learning Disability patients as it can transcend cultural, language and literacy barriers. The original aim of developing a Tayside wide GP Register and GP Health Screening Tools is now significantly behind schedule, due to a funding shortfall. The intention is to seek alternative funds. On a smaller scale via Keep Well Funding, we are looking at some elements of diagnostic communication and health screening information with Dundee GPs.	31/03/2012	Behind Schedule
Co-operate in the development of the Integrated Resource Framework	Alan Baird/Laura Bannerman	29/04/2011 IRF business case agreed by Programme Board. Focus of work older people with intense needs living in East of Dundee. Work commissioned to take development forward. IRF work streams will be integrated into other areas of associated development.	30/04/2011	On Schedule
Commission external local area co-ordination service for adults with a learning disability	Alan Baird/Arlene Mitchell	25/07/2011 Review of Learning Disability Services completed, commissioning and re-provisioning of services will commence in early 2012.	30/04/2011	Behind Schedule
Community Care Services	Alan Baird/Jenny Hill	Assessment not available.	30/04/2012	First update not yet done
Complete the implementation of Adult Support and Protection Framework	Alan Baird/Lynne Cameron	12/04/2011 Task groups now established and action plans to be produced by each task group. Links made re SE and child protection. Links developed and action plan to be produced re protecting people for COG National Audit Framework being evaluated for ASP	30/04/2012	On Schedule
Continue to develop easy read information supported by symbols for adults with a learning disability	Alan Baird/Arlene Mitchell	Assessment not available.	30/06/2012	First update not yet done
Develop 100 housing with care homes	Alan Baird/Diane	29/06/2011 Change funds agreed - work stream will be	30/06/2014	On Schedule

	Mcculloch	revitalised and new working group to be established		
Develop sexual awareness training and documents for adults with a learning disability	Alan Baird/Lesley Burnett	10/05/2011 The Making Choice Keeping Safe (MCKS) Programme which was funded by a jointly submitted bid to the Change Fund is addressing the whole spectrum of issues in relation to sexual health and awareness. A sub group has been developing training resources and a training schedule to be delivered in partnership in each local area. The MCKS programme is due for launch on 3rd June at an even in Balmerino Road.	31/03/2012	On Schedule
Extend the open referral system for community mental health teams - adults	Alan Baird/Avril Smith Hope	Assessment not available.	30/04/2011	First update not yet done
Extend the open referral system for community mental health teams - older people	Alan Baird/Diane Mcculloch	29/06/2011 Direct referrals now in place for care homes	30/04/2011	Completed
Further develop and implement Telecare strategy	Alan Baird/Avril Smith Hope	10/12/2010 Over the past six months work has been undertaken to produce a draft Dundee Telecare Strategy. The draft Telecare Strategy was presented at the Telecare Project Board meeting on 17th November 2010 and was accepted and approved. The draft Strategy has recently been distributed to Community Care Management for consultation purposes and will also be presented at the Health and Local Authority Management Team in early 2011. A copy of the Strategy is available on request. Work to set out the implementation plan for the Strategy has commenced and is at an early stage of development.	30/04/2011	Ahead of Schedule
Further develop joint working practices with Health through the introduction of an Equally Well approach to offenders	Alan Baird/Glyn Lloyd	05/05/2011 The Nurse has started in post, she is colocated with CJSW and the project is operational. It will be reviewed in March 2012	31/03/2012	On Schedule
Implement an outreach day opportunities model for older people	Alan Baird/Denise Morton	12/05/2011 A committee report will be submitted in May 2011, and if approved the service will become operational shortly afterwards.	30/04/2011	On Schedule
Implement programme of change to develop personalisation	Alan Baird/Laura Bannerman	29/04/2011 Project Team and Project Board established. Work streams identified. Work programme being finalised.	31/03/2012	On Schedule
Implement service changes agreed through Drug and Alcohol Rapid Improvement Event	Alan Baird/Avril Smith Hope	Assessment not available.	30/04/2012	First update not yet done
Implement the Enablement Programme for people living in their own homes	Alan Baird/Denise Morton	12/05/2011 The enablement service is now taking new referrals from both hospital based service users and those in the community, ensuring equity for service users across the city.	31/01/2012	Completed
Increase our focus on literacy and employability	Alan Baird/Glyn Lloyd	13/05/2011 From June 2011, all Support Workers will have been trained in literacy/numeracy assessments and all offenders subject to unpaid work will be screened. This will then inform the proportion of unpaid work hours focusing on literacy and numeracy, which can be up to 30% of an Order. This will be monitored and evaluated, with an annual report to the Government in 2012.	30/06/2011	On Schedule

Introduce a new approach to the assessment of offender risks and needs	Alan Baird/Glyn Lloyd	05/05/2011 Government training in LSCMI will be delivered to all Tayside CJSW staff from August 2011. The risk assessment tool will also have IT implications and this is being progressed.	30/06/2012	Behind Schedule
Liaise with other agencies regarding Hate Crime to determine how this can be addressed to further support adults with a learning disability	Alan Baird/Arlene Mitchell	25/07/2011 The Learning Disability Strategic Planning Group will feed into work which is being undertaken corporately in this area.	30/04/2012	On Schedule
Review and develop a range of service models which provide alternatives to institutionalised care	Alan Baird/Arlene Mitchell	25/07/2011 Review of the Learning Disability Services has been completed and recommendations for reprovisioning if agreed will take effect from early 2012.	30/04/2012	On Schedule
Review day and respite opportunities for adults with a learning disability	Alan Baird/Arlene Mitchell	25/07/2011 Review of the Learning Disability Services has been completed and recommendations for the reprovisioning of respite and the introduction of a greater variety of models of support will be made.	31/03/2012	On Schedule
Review eligibility criteria and standard delivery timescales as defined by Scottish Government	Alan Baird/Laura Bannerman	07/03/2011 Criteria reviewed, information being recorded and information returns being made to the Scottish Government.	30/04/2011	Completed
Review systems for accessing services and providing information	Alan Baird/Jenny Hill	05/04/2011 Plans in place for joint first point of contact for the First Contact team and the District Nursing Service Review of Community Equipment Service underway-more holistic service now being provided and easier access to equipment Public information regarding equipment being developed	30/11/2010	On Schedule
Work in partnership with the independent care home sector to improve the overall care commission gradings within Dundee	Alan Baird/Diane Mcculloch	29/06/2011 Session held in February. Further work being completed with health to improve health liaison into homes. Regular meetings held with organisations where quality levels are not met. Reporting to committee and difficulties	31/07/2011	On Schedule
3. Criminal Justice Services				
Develop stronger working partnerships with Local Community Planning Partnerships	Alan Baird/Glyn Lloyd	05/05/2011 Attendance is being prioritised at forthcoming LCPP Meetings	31/03/2011	Ahead of Schedule
Increase the visibility of our work with offenders in the community	Alan Baird/Glyn Lloyd	05/05/2011 The CPO was implemented in February 2011 and to date, 20 Orders have been imposed by the Court. A logo will be displayed at all completed work sites except where the placement provider refuses.	31/03/2012	On Schedule
Introduce a parental capacity form	Alan Baird/Glyn Lloyd	13/05/2011 Following a successful pilot, the parenting capacity form is now being used in all teams in the service and informs both the nature of work with offenders and whether any referrals to other services are necessary, including child protection.	31/03/2011	Completed
Publish an annual report in relation to our work with sexual offenders	Alan Baird/Kathryn Lindsay	29/04/2011 Collation of statistical information continues throughout the year. Scottish Government have advised that reports can follow a locally developed format for 2011/12 and discussions are taking place with partners to agree an template which meets local needs.	30/09/2010	On Schedule
Review service delivery structures in order to deliver the new community	Alan Baird/Glyn Lloyd	17/11/2010 Structures reviewed and agreed for implementation in February 2011	31/12/2010	Completed

payback order				
Review the services delivered through drug treatment and Testing Orders to ensure it is appropriately targeted	Alan Baird/Kathryn Lindsay	29/04/2011 Paper considered by Partnership Management Team in February 2011 and decision taken to localise DTTO and progress greater integration with NHS Tayside to ensure CJS substance misuse work is part of local care pathway. Further Dundee specific work to renegotiate contract with NHS Tayside during 2011/12.	31/03/2011	Completed
4. Finance, Contracts & Welfare Rights Services				
Develop and deliver finance training and budget review meetings for managers	Alan Baird/Sheila Weir	04/05/2011 Individual Managers have been allocated a specific finance contact person and general review meetings have occurred or are planned.	31/03/2012	On Schedule
Develop processes to achieve more effective and user friendly charging procedures	Alan Baird/Sheila Weir	04/05/2011 The billing process for service user contributions has recently become automated making more effective use of staff resources. A document consolidating the charging policy in the department has been produced.	31/03/2012	Completed
Implement a model contract for all externally purchased services	Alan Baird/Sandra Lorimer	06/07/2011 All externally purchased services issued with model contract for 2011/12.	31/03/2011	On Schedule
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	Alan Baird/Craig Mason	02/12/2010 Plan to obtain accredited status under the Scottish National Standards for Information and Advice Providers has been fully implemented. Audit was conducted on 29th and 30th of July 2010. Welfare Rights Service were successfully accredited in all 32 areas of Welfare Rights and Money Advice at the levels sought. Confirmation obtained in August 2010 and Welfare Rights Service added to the directory of accredited Scottish Advice Agencies. Accreditation awarded until 2014.	31/03/2011	Completed
Implement standardised monitoring framework for all services	Alan Baird/Sandra Lorimer	06/07/2011 Monitoring framework rolled out to majority of housing support and domiciliary care services. To be rolled out further during 2011/12. The next priority is Homeless and remainder of Housing Support Services, particularly floating support.	31/03/2012	On Schedule
Redesign Dundee Advice Workers Forum to encourage a forum where advice providers can share best practice and co-ordinate advice service delivery across Dundee	Alan Baird/Craig Mason	25/04/2011 First advice workers forum meeting scheduled for 20th May 2011. Currently finalising agenda and sending out invitations to attendees.	31/03/2012	On Schedule
Redesign Mental Health Employment Partnership	Alan Baird/Craig Mason	25/04/2011 The Mental Health Employability Work stream is currently involved in organising an event for Tayside Mental Health agencies as well as design of an information website which is linked to the existing CATS database of advice agencies. The Work stream Group has agreed a format for the website/CATS extension and the first version is currently being designed. Agencies will be invited to a future event in order to map out service provision for clients with Mental Health Problems looking to engage in relation to employment, education, training or other useful activity. The website will be informed by the event and extended in order to signpost clients and workers to appropriate employability services within the mental health	31/03/2012	On Schedule

		field. Group currently also be involved in drawing up a new action plan for the work stream.		
Standardise procedure for financial reviews for all services	Alan Baird/Sandra Lorimer	06/07/2011 Financial monitoring standard for majority of services. Audited accounts or equivalent requested on an annual basis as standard. Continue to undertake in-depth reviews for prioritised services.	31/03/2011	On Schedule
5. Strategy, Performance & Support Services				
Develop a Tayside wide Civil Contingencies Care for People Plan	Alan Baird/Jenni Tocher	12/04/2011 Work about to commence	31/12/2011	On Schedule
Develop a framework which links a personalised outcomes focused approach to the delivery of the SOA	Alan Baird/Ailsa Mcallister	11/04/2011 Early implementation of the approach has been rolled out to new referrals in Adults Mental Health Team, Residential Care and Oaklands Day Care for Older People Services	31/12/2011	On Schedule
Develop an approach which integrates a personalised outcomes approach to all learning and workforce development programmes	Alan Baird/Frances Greig	18/05/2011 Working group is established. Membership for sub group for learning and workforce development is being sought.	30/09/2012	On Schedule
Develop an integrated assessment framework	Alan Baird/Lynne Cameron	12/04/2011 Part 1 and 2 of Assessment material on Website. Part 3 and 4 still to be finalised. Exemplar gone out. Comments box on website so that these can be used to review implementation in July	31/12/2010	On Schedule
Develop and implement a Performance Management Plan for the Department	Alan Baird/Jenni Tocher	25/04/2011 Project work still to commence	31/12/2012	On Schedule
Develop and implement a community engagement strategy for social work services	Alan Baird/Jenni Tocher	12/04/2011 Work still to commence. LCPP SW Reps group to act as Steering Group for this work.	30/09/2011	On Schedule
Develop and implement a departmental commissioning strategic which includes personalised outcomes	Alan Baird/Jenni Tocher	11/04/2011 Draft strategy completed - to be reviewed in line with SWIA guidance	30/11/2010	On Schedule
Develop and implement a strategic framework for shared learning and workforce development services across Tayside	Alan Baird/Jenni Tocher	06/04/2011 Work commenced on actual framework. Next step is now to undertake exercise to amalgamate strategies from 3 authorities into one using CLF as Framework.	31/12/2012	On Schedule
Develop and implement a strategy to develop leadership and management capabilities	Alan Baird/Frances Greig	12/04/2011 Awaiting the recommendations from SSSC regarding relevant Leadership programmes for leadership development in Social Services Evaluation of current departmental Management & Leadership courses being undertaken currently	30/09/2010	On Schedule
Develop and implement an effective workforce plan	Alan Baird/Gillian Milne	16/05/2011 Meeting to be held to discuss management information on 19 May 2011	31/12/2012	On Schedule
Develop and implement the Departmental Records, Information and Technology Development Framework	Alan Baird/Andrew Peter	04/04/2011 This framework has been developed and implemented.	31/12/2011	Completed
Develop and provide effective performance management information for CYPPC and COG	Alan Baird/Lynne Cameron	12/04/2011 This links to the outcomes work that has started in CS. Performance managing information continues to be developed to focus more on outcomes	31/10/2011	On Schedule

Develop and provide effective performance management information for the Adult Support and Protection Committee and the MAAPA Co-ordinating Group	Alan Baird/Lynne Cameron	12/04/2011 Performance information produced and presented for ASP and MAAPA. RIT request submitted re ASP and K2 as information taken from spreadsheets at the moment Work happening Tayside wide re outcomes and reporting for ASP ,	30/06/2012	On Schedule
Develop capacity of IT support to allow delivery of mobile, flexible and localised services	Alan Baird/Andrew Peter	Assessment not available.	31/12/2012	First update not yet done
Embed benchmarking activity in our approach to performance management and continuous improvement	Alan Baird/Ray Wilson	12/04/2011 Benchmarking has now been included in the results of staff, service user and carers surveys (from SWIA national results)	31/12/2012	On Schedule
Ensure that the Department meets regulation and registration requirements	Alan Baird/Gillian Milne	12/04/2011 Work commenced on a protocol of how to deal with a worker who does not meet standard/qualification and how to link this with Disciplinary Procedures. SVQ Assessment Centre Review in place	31/12/2012	On Schedule
Implement the Council Health and Safety Policy	Alan Baird/Gillian Milne	16/05/2011 procedures for SWD to implement Road Risk Policy submitted to H&S steering Group 6 May - feedback due mid-June. Fire inspection list has been developed for residential units/homes to complete to ensure we comply with finding of FAI in relation to Rosepark Nursing home.	31/12/2012	On Schedule
Implement the Social Work Department Learning and Workforce Strategy	Alan Baird/Frances Greig	06/04/2011 Action plan and project groups set up	31/12/2014	On Schedule
Implement, monitor and review the Departmental Health Improvement Action Plan	Alan Baird/Katrina Finnon	12/04/2011 Meetings will be held with management teams by 9th March. Format for Promoting Health Action Plan to be completed by them by the end of March to start on April 1st.	31/10/2011	On Schedule
Product Adult Support and Protection Protocol for Tayside	Alan Baird/Jenni Tocher	12/04/2011 Protocol completed and disseminated to local authorities	31/12/2010	Completed
Reduce absence in the Department	Alan Baird/Gillian Milne	16/05/2011 Absence training courses complete. Future absence training to be included in new manager induction programme. Evaluation of training currently being conducted.	31/12/2012	On Schedule
Review and modify model of service delivery for reviewing the needs of Looked After Children	Alan Baird/Lynne Cameron	12/04/2011 This is still work in progress. Priority has been given to undertake reviews due to sickness absence. Date revised to August 2011	30/04/2011	On Schedule
Review and update the departmental OD strategy	Alan Baird/Jenni Tocher	12/04/2011 Work in progress	30/06/2011	On Schedule
Take a project lead role in respect of the co-ordination and implementation of the CP Improvement Plan	Alan Baird/Jenni Tocher	12/04/2011 CP Improvement Plan delivered. Outstanding actions incorporated into CYPPC Action Plan. Actions from Follow Through Inspection Report Jan/Feb 2011 also incorporated. Project lead role concluded.	31/12/2010	Completed
Under a high level self-evaluation and develop and implement an improvement plan	Alan Baird/Jenni Tocher	12/04/2011 High level self-evaluation completed - work in progress on development of an improvement plan for the Department.	30/06/2011	On Schedule
Work with operational service to define measurable service and personal outcomes for	Alan Baird/Lynne Cameron	11/04/2011 Work started with Children's Services to look at ways for developing this. Work happening in Tayside re outcomes IRO Adult support and	31/12/2011	On Schedule

service users and carers		Protection. Data sets being developed re outcome focussed		
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