

Social Work Services Service Plan 2023 – 2024



The purpose of the Service is to ***empower people to manage their own lives; promote people's independence; support people's social inclusion and participation in society; and help people to keep safe and well.***

Social Work Services are delivered within a framework of statutory duties and powers imposed on the local authority with the requirement to meet national standards and provide best value.

Social work delivers frontline services to the most vulnerable and at risk across the region. Delivery consists of a 24-hour, 7 day week service provision including social work statutory intervention, public protection as well as supporting vulnerable adults, children at risk in need, early intervention and prevention, mental health officer service and justice services.

A range of services are delegated to the Health and Social Care Partnership whilst we retain professional oversight of the quality and standards of practice. Delegated functions to the Health and Social Care Partnership include services for older people – care at home and care homes, services for people with a learning disability, physical disability, sensory support and community Occupational Therapy.

A number of duties and decisions which relate, in the main, to public protection and the restriction of an individual's freedom, must by law be made by either the CSWO or a professionally qualified and registered social worker who has been given delegated authority by the CSWO. Ultimately, the CSWO remains accountable for all decisions together with providing professional leadership, oversight of practice, governance, values and standards as set out in national guidance within the Council and the Health and Social Care Partnership.

The service lead on the following Council Plan Strategic Outcomes:

Education and Learning

- Places of learning are inclusive, sustainable and meet the needs of local communities.
- We get it right for every child.
- Children, young people and adults transition successfully through all life stages

Health and Wellbeing

- Prevention and early intervention assist people to have independent lives.
- Access to personal support and care helps keep people safe.
- People are active, resilient and improving their health and wellbeing.
- Help is provided to tackle the causes and effects of poverty, inequality and increased cost of living.
- People have access to high quality, affordable housing that supports their independence, prosperity and wellbeing.

The service demonstrates the Council's Principles by:

Safeguard our future



Address the climate emergency and protect our natural capital.

We deliver our services locally. We use sustainable travel methods wherever possible. We maximise the use of technology and use our resources as efficiently as possible.

Support our citizens



Put customers at the heart of services; Support the most vulnerable and in need; Address inequalities; and Offer digital services.

We develop and implement digital strategies to improve accessibility and inclusion. We advocate for participation and self-directed support.

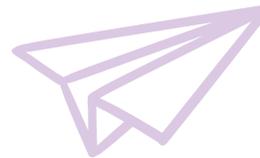
Support our communities



Empowering communities and individuals; Work in partnership; Focus on local and place; and Invest to enable change.

We work across various partnerships in the delivery of our services. We engage meaningfully with the Third Sector in designing and delivering local outcomes for local people, our service users and their families.

Be a responsive Council



Communicate openly; Maintain high standards; Maintain sustainable finances; Make best use of resources; and Be organised to deliver.

We strive to uphold values and behaviours, matched with passion and determination in the delivery of our services. We invest in our workforce health, wellbeing, personal and professional development in order to grow a team which is effective and efficient in meeting the needs of the communities we serve.

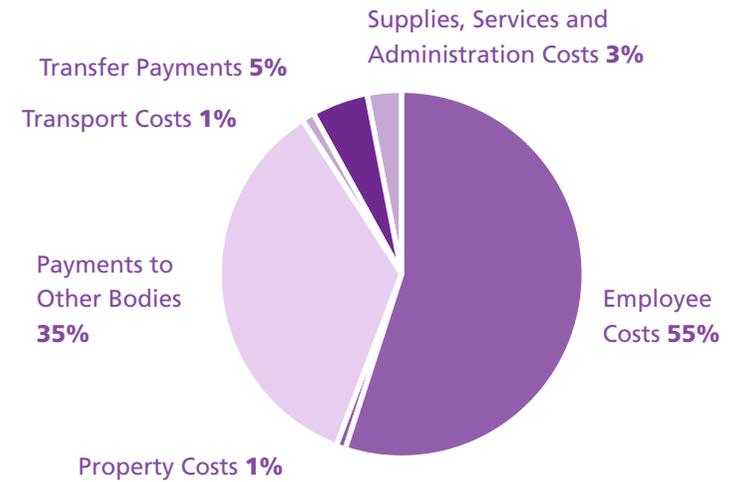
The following resources underpin the delivery of the Service Plan:

Budget*

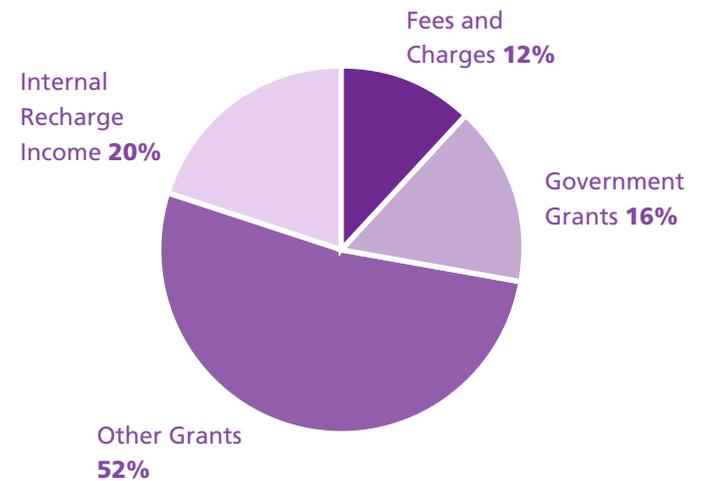
Budget Estimate Summary Service Analysis	Budget Estimates Social Work Services £
Children and Family Social Care	20,289,313
Criminal Justice Services	3,294,877
Public Protection	331,736
Social Work Service Strategy	3,512,230
Stautory Mental Health	995,002
Expense Total	28,423,158

Social Work Services Budget Estimate Summary Service Analysis	Budget Estimates £
Expense	
Employee Costs	16,511,815
Property Costs	143,325
Transport Costs	239,073
Supplies, Services and Administration Costs	833,970
Payment to Other Bodies	10,522,772
Transfer Payments	1,536,507
Expense Total	5,432,823
Income	
Fees and Charges	-165,380
Government Grants	-222,160
Other Grants	-702,439
Internal Recharge Income	-274,325
Income Total	-1,364,304
Grand Total	28,423,158

Expenses



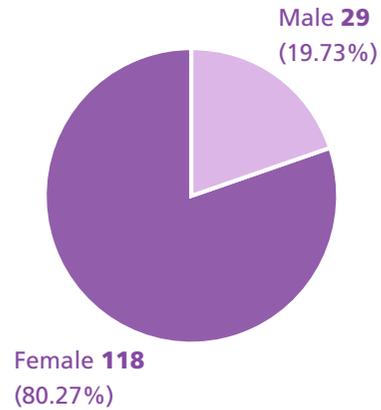
Income



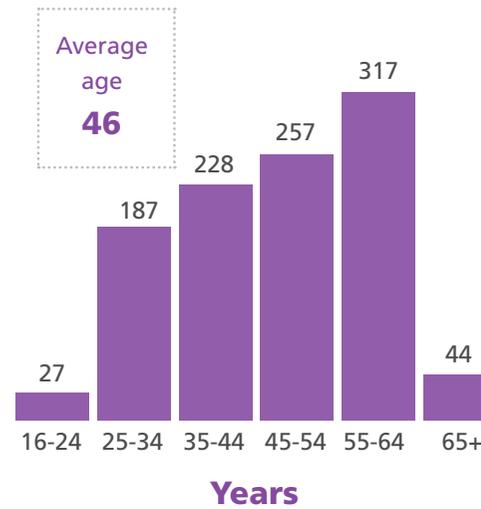
*Based on indicative estimates as at March 2023

Our people, our posts

Gender



Age range



Length of service



Our People as at 1 April 2023

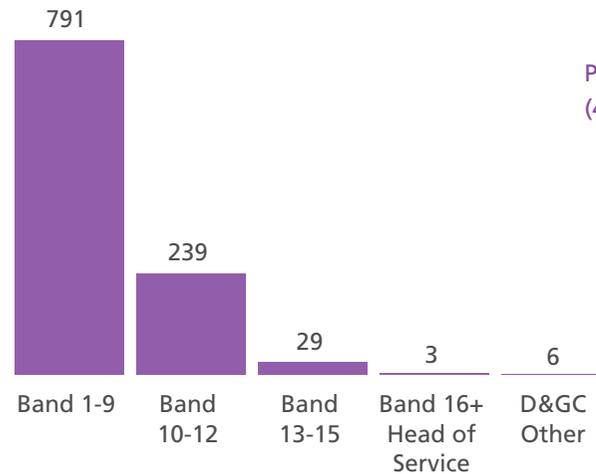


Number of people
1,060

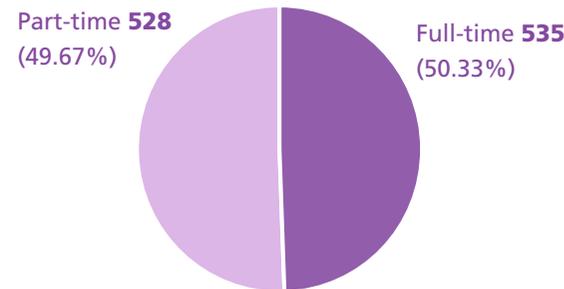


Number of posts
1,063

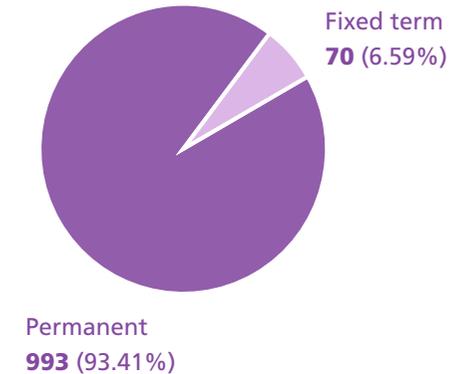
Pay Band of Employees



Employment Basis



Employment Type



Workforce Planning

Our Social Work Services Workforce Plan covers the workforce activity and functions of our plan setting out a three-year framework for our Social Work Services in Dumfries and Galloway aligned to the Council's Workforce Strategy, which aims to maximise the capacity, skills and competency of our workforce, with the aim of increasing the resilience of our service and providing development and career opportunities for our staff.

It is our ambition to have a diverse workforce that is representative of the people of Dumfries and Galloway. Staff working in Social Work and Social Care Services in Dumfries and Galloway will feel valued and committed ambassadors of the local social work workforce.

We want to continue to build on our work to date and ensure our workforce remains committed to our core values -

Human Rights - Social Work is based on respect for the inherent worth and dignity of all people as expressed in the United Nations Universal Declaration of Human Rights (1948) and other related UN declaration on rights and conventions derived from those declarations.

Social Justice - Social Workers have a responsibility to promote social justice, in relation to society generally, and in relation to the people with whom they work.

Professional Integrity - Social Workers have a responsibility to respect and uphold values and principles of the profession and act in a reliable, honest and trustworthy manner.



Council Plan Delivery 2023/24



Strategic Outcome 13: Places of learning are inclusive, sustainable and meet the needs of local communities.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
13.1	Support the delivery of an education model that meets the needs of the most vulnerable particularly around care experienced children and young people including alternative curriculum required.	Children and Families support to Education Services	Children's Services Plan

Strategic Outcome 14: We get it right for every child.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
14.3	Scale up intervention, early intervention and wellbeing models of service delivery for all children, young people and families, that promotes resilience and better emotional, mental and physical health, ensuring timely access to appropriate, locality focused services.	Children and Families	
14.4	Develop the role and responsibilities of Corporate Parents, ensuring our children, looked after and young people are provided with the opportunities and life chances they deserve.	Children and Families	
14.5	Work to ensure that our children, young people and families live in a safe, nurtured and loved home environment to keep them safe from harm including those in foster care, kinship care, residential care and/or adoptive parents/carers.	Children and Families	
14.6	Ensure that any child in Dumfries and Galloway who needs to have a joint investigative interview will have one in a way that is trauma informed, tailored to their individual needs and is undertaken by specialist staff to support the child's right to protection, justice and recovery from trauma.	Children and Families	



Strategic Outcome 19: Prevention and early intervention assist people to have independent lives.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
19.1	Further extend the Single Access Point to include adult and child disability payments, hot meal provision, blue badge desk-based assessments, palliative nursing, weight management, long-Covid support, out of hours referral process and active communities, supported with dedicated funding until March 2025.	Adult Services	
19.2	Provide timely support to our most vulnerable through the introduction of an Adult Support and Protection standalone team.	Adult Services	
19.3	Conduct a review of Out Of Hours provision to ensure a robust, safe and resilient service for the future.	Adult Services	
19.4	Progress work on Adult Support and Protection in the priority activity areas of sexual exploitation, human trafficking, domestic abuse, financial harm, neglect, self-neglect and hoarding by delivering the training programme for all partners.	Public Protection	
19.5	Enhance our model of prevention, and early and effective intervention to keep our children, young people and families safe.	Children and Families	
19.6	Deliver holistic whole family support to provide the early and effective intervention to all children, young people, and families across the region.	Children and Families	
19.7	Increase opportunities to collaborate with third sector organisations building on existing practices and projects in line with peer and community support on early intervention and prevention agenda for our vulnerable children and families.	Children and Families	

Strategic Outcome 20: Access to personal support and care helps keep people safe.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
20.1	Develop a service providing independent advice and support to promote informed choice for people accessing Self Directed Support, with an initial scoping exercise to explore the options available, consulting with service users, staff, and partners.	Adult Services	
20.2	Develop a Complex Care and Support Team through implementation of a Complex Needs Plan, development of Dynamic Support Register, Positive Behaviour Support , Assertive Outreach Team and supported accommodation for those with complex needs.	Adult Services	

Strategic Outcome 21: People are active, resilient and improving their health and wellbeing.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
21.4	Support staff health and wellbeing through the introduction of wellbeing cafes for adult social care, programmes within Education, menopause blethers, wellbeing conversations, wellbeing checks and the delivery of mental health training programme to over 300 managers.	Adult Services	

Strategic Outcome 22: People are active, resilient and improving their health and wellbeing.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
22.2	Deliver the 2023/24 actions in the Child Poverty Strategy focusing on reducing child poverty, targeting our approach to care experienced children, young people, and the National Tackling Child Poverty Action Plan.	Children and Families	

Strategic Outcome 23: People have access to high quality affordable housing that supports their independence, prosperity and wellbeing.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
23.4	Progress and roll out of housing protocol including accessibility and sustainability accommodation for our care experienced young people.	Children and Families	

Service Delivery 2023/24

What are we planning to do?	What team will do it?	Linked Strategy / Plan
Deliver the Chief Social Work Officer Annual Report 2022/2023	All	
Expand the Single Access Point as an integrated service	Adult Services/Children and Families	
Develop and enhance the Out of Hours provision to ensure it is robust and fit for purpose	Adult Services	
Continue to deliver change and further develop Multi Agency Safeguarding Hubs (Child and Adult) across the region in partnership	All	Adult Protection Child Protection
Deliver actions associated with the 'Age of Criminal Responsibility (Scotland) Act 2019'	Youth Justice SW	
Deliver the Justice Services Strategic Plan 2021/24	Justice Social Work	Justice Services Strategic Plan to 2024
Develop opportunities and initiatives for the digital/electronic delivery of services where possible including conducting meetings online	All	Digital Strategy Modernisation Agenda
Reduce grey mileage and increase efficiency across services	All	Carbon Management Plan (CMP2) Climate Change Action Plan
Develop indicative maximum caseload management practices to support social work leaders in 'setting the bar' to establish workforce conditions which enable workers to successfully fulfil their roles	All	Setting the bar 2 – Taking the Wheel – Social Work Scotland SWS Workforce Plan

What are we planning to do?	What team will do it?	Linked Strategy / Plan
We will develop a whole service approach to career pathways for skilled workers aiming to maximise staff recruitment and retention and mitigate the risk of diminishing resource on our capacity to deliver cradle to grave services	All	SWS Workforce Plan Risk Management Recruitment Policy
Develop methods to ensure annual Performance and Development Reviews are conducted for all staff aligned with professional supervision requirements of qualified staff	All	Workforce Development Scottish Social Services Council Registration and Supervision Learning Resource
Develop methods to ensure individual rights are respected and appropriately recorded to enhance and evidence our compliance with, and ability to demonstrate adherence to, all aspects of Human Rights including Children's Rights	All	United Nations Convention on the Rights of a Child – Human Rights Agreement
Tackle increasing instances of violent incidents involving or directed toward Social Work Staff and develop an Incident Reduction Strategy	All	Health and Safety Risk Management Incident Reduction Strategy
Introduce a robust Transport Safety Plan – strategy development for the safe deployment and management of the use of fleet vehicles across SWS	All	Dumfries and Galloway Strategic Road Safety Plan
Introduce measures to ensure local 'Placement Provision' – to review medium and longer term solutions which focus on meeting the needs of individuals closer to home and family connections	Adults Services Children and Families	
Develop a service providing independent advice and support to promote informed choice for people accessing Self Directed Support	Adults Services	Self-Directed Support

Change and Improvement Activities 2023/24

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
Case Management System Development Programme – Improved system development and governance arrangements within our Mosaic CMS to enhance efficiency and compliance	Finance & Information Management Strategic Planning and Delivery Team	
Review and Update the Staff Supervision Policy and associated guidance.	Strategic Planning Delivery Team	
Service response to 10,000 voices	Children and Families; Strategic Planning and Delivery Team	10,000 Voices



Social Work Services Success Measures 2023/24

Measures

Success Measure	Target	Timescale / Frequency	Benchmark Area Reporting **
Percentage of CJ SWS Reports Submitted within Timescale	95%	Six Monthly	Internal
Percentage of CJ CPO clients, where a CJ report was prepared, seen by a supervising officer within 1 week	90%	Six Monthly	Internal
Percentage of SW led MAPPA level 1 cases reviewed within required timescales	100%	Six Monthly	Internal
Percentage of individuals subject to Throughcare Licence conditions seen within 24 working hours of release from custody	100%	Six Monthly	Internal
Percentage of children, looked after at home for more than 2 years, who have been subject to a peer review	50%	Six Monthly	Internal
Percentage of children who have a recommendation for permanence within 26 weeks of accommodation	80%	Six Monthly	Internal
Percentage of children who have had permanence away from home who are presented to the permanence panel within 12 weeks of recommendation	75%	Six Monthly	Internal
Percentage of Agency Decision Maker (AMD) approved permanence orders lodged within 16 weeks of ADM sign off	60%	Six Monthly	Internal
Number and / or percentage of children and young people in a permanent placement within 12 months of the decision for permanence being made	N/A	Six Monthly	Internal

** Indicators where information will be reported to Area Committee

Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an annual performance development review	95%	Monthly	Internal
Enquiries / Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal

Success Measure	Target	Timescale / Frequency	Benchmark
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal / External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn – Projected Outturn as a % of Budget	100%	Monthly	Internal

Success Measure	Target	Timescale / Frequency	Benchmark
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Total HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Serious incident investigation reports overdue	0	Six Monthly	Internal
Total serious incident reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable dangerous occurrences employee injuries and diseases	Service specific*	Six Monthly	Internal
Number of 3rd Party RIDDOR reportable incidents	Service specific*	Six Monthly	Internal
Number of near misses	Data only	Six Monthly	Internal
Number of employee accidents	Data only	Six Monthly	Internal
Number of violent incidents to employees	Data only	Six Monthly	Internal

*Bespoke to service based on previous baseline information and subject to agreement between Service and H&S.

Local Government Benchmarking Framework Indicators (LGBF)

Success Measure	Target	Timescale / Frequency	Benchmark
The gross cost of 'Children Looked After' in Residential Based service per Child per week	£4,961	Annual	Internal External: LGBF
The gross cost of 'Children Looked After' in a Community Setting per Child per week	£402	Annual	Internal / External: LGBF
Balance of care for Looked After Children: % of children being looked after in the community	97.2%	Annual	Internal / External: LGBF
Percentage of Child Protection Re-Registrations within 18 months	0%	Annual	Internal / External: LGBF
Percentage of Looked After Children with more than one placement within the last year	15.9%	Annual	Internal / External: LGBF
Percentage of children living in poverty (after housing costs)	20%	Annual	Internal / External: LGBF
Older Persons (Over 65) Home Care Costs per Hour	£29.00	Annual	Internal / External: LGBF
Self-Directed Support (Direct Payments and Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	8.4%	Annual	Internal / External: LGBF
Percentage of people 65+ with long term care needs receiving personal care at home	65%	Annual	Internal / External: LGBF
Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	85%	Annual	Internal / External: LGBF
Percentage of adults supported at home who agreed that they are supported to live as independently as possible	78%	Annual	Internal / External: LGBF
Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided	76%	Annual	Internal / External: LGBF
Percentage of carers who feel supported to continue in their caring role	34%	Annual	Internal / External: LGBF
Residential costs per week per resident for people aged 65 or over	£600	Annual	Internal / External: LGBF
Rate of readmission to hospital within 28 days per 1,000 discharges	95.80	Annual	Internal / External: LGBF
Proportion of care services graded good or better in Care Inspectorate inspections	82%	Annual	Internal / External: LGBF

Success Measure	Target	Timescale / Frequency	Benchmark
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	1,200	Annual	Internal / External: LGBF

Social Work Services Risk Register

Risk	Risk Factors	Mitigation / Contingency
Inability to respond to a large scale cyber or data breach. Not being able to protect our data effectively.	<ul style="list-style-type: none"> • Inability to access case management system and client records and to deliver front line services. • Reduction in capacity to support people at risk of harm. • Reduction in efficiency. • Risk to individuals of inappropriate disclosure. • Risk to the Council in terms of financial recourse or reputational damage. 	<ul style="list-style-type: none"> • Mitigation • Implementation of the information management risk register corporate. • Compliance with GDPR, effective monitoring tools. • Implementation of the records management plan. • Work towards digitalisation and effective control of case management systems.
Shortfall of skilled SWS staff to deliver statutory duties as a result of social, economic and demographic changes.	<ul style="list-style-type: none"> • Inability to deliver statutory duties. • Increased risk to clients. • Increased risk to community. • Reputational damage. • Impact to remaining staff. 	<ul style="list-style-type: none"> • Mitigation • Continuing to recruit posts and ensuring terms and conditions are competitive. • Grow Your Own Scheme. • Council commitment to Organisational Development Framework. • Unallocated Work Policy. • Workload Management. • PDRs.

Risk	Risk Factors	Mitigation / Contingency
Failure to adapt practices in response to decreasing finances within the given timescale.	<ul style="list-style-type: none"> • Existing work practices may become unsustainable. • Reduction in capacity to support people at risk of harm. 	<ul style="list-style-type: none"> • Mitigation • Social Work Change Programme.
Failure to deliver Critical/ Essential Services - As a result of systemic failure - we fail to protect our most vulnerable citizens from the cradle to the grave.	<ul style="list-style-type: none"> • Someone dies or suffers significant harm. • Sustained reputational damage. • Legal redress. • Impact on frontline staff. 	<ul style="list-style-type: none"> • Mitigation • Child and adult protection arrangements including the Public Protection Committee. • multi-agency policies and procedures.

