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Delivering Better Outcomes
Social Policy
Management Plan
2016/17

Customer Service Excellence
Healthy Working Lives
Investors in People | Gold

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West Lothian Council

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1 Overview

1.1 Introduction

Welcome to the Social Policy Services Management Plan 2016/17

Social Policy encompasses a wide range of services planned for and delivered to a large number of people with a spectrum of differing needs. The services include community care services for adults and older people, children and families social work services and early intervention, criminal and youth justice services, and a range of health improvement activities.

Social Policy Services work towards achieving the council's strategic aims, in particular:

- Delivering positive outcomes and early interventions for early years
- Improving the quality of life for older people
- Minimising poverty, the cycle of deprivation and promoting equality
- Reducing crime and improving community safety
- Delivering positive outcomes on health

The Social Policy Management Plan 2016-17 links with and contributes to a series of joint plans with key partners:

- Integrated Children's Services Plan
- Joint Learning Disability Strategy
- Reducing Reoffending Strategic Plan
- Joint Physical and Complex Disability Strategy
- Joint Mental Health Plan
- West Lothian Integration Scheme
- Integration Joint Board Strategic Commissioning Plan

Social Policy has a key role to play in the wider Community Planning process especially where there is a focus on the needs of vulnerable or disadvantaged people. In developing this Management Plan the need to ensure consistency with Single Outcome Agreement objectives continues to be a focus.

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Social policy services have a duty to meet the needs of the most vulnerable in our communities and for this reason there continues to be significant needs-led demands and growing pressures on our revenue budget. Close working with colleagues in financial management and effective budget monitoring by managers are therefore essential elements of ensuring the social policy budget does not pose a financial risk to the council.

The service continues to seek areas and opportunities to move resources upstream or to identify existing service gaps that if measures were put in place would lead to improved outcomes and reduce social inequalities across all life stage groups.

In 2015-16, Social Policy services achieved a number of important successes, which include:

Services to Adults and Older People

- Re-designed the contract for Care at Home to deliver more flexible and responsive services.
- Established a partnership with a local business, Project Search, West Lothian College and Social policy employment service to develop a one-year programme of work training specifically for people with learning disabilities and/or autism.
- Implemented a programme of post-diagnostic support for people with dementia, supporting one of the key requirements of the national strategy.
- Improved services for people with a hearing impairment by working with partners to extend outlets for battery replacement (Celebrating Success award winner, Bronze COSLA award, Scottish Sensory Awards 2016 category award winner).
- Developed Public Social Partnership approaches to inform commissioning for Alcohol and Drug programmes and Older Peoples services.

Services to Children, Young People and Families

- Successfully piloted Phase 1 of Reshaping Children's Services redesign of services to children and families.
- Commenced a Concurrency Planning initiative aiming to achieve permanent placements for looked after new born babies ensuring the child is placed without a need for further moves.
- Three year funding awarded by the Big Lottery to enable the development and delivery of the Whole Family Support Service offering intensive

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keyworker support to families. The service is a partnership between the council as lead agency and a range of Third Sector organisations.

- Recruitment of a specialist social worker in the Sure Start service offering early support and assessment where vulnerability is identified in pregnancy.
- Family Centres offered early learning and childcare to Looked After 2-year olds and their parents/carers with almost full uptake of the service over 2 years.
- Expanded existing children's rights service to cover court work in cases of domestic abuse, with the views of children now routinely requested.

Criminal and Youth Justice Services

- The Whole Systems Approach to Youth Crime recognised as a national good practice example.
- Achieved an advanced position of readiness for implementation for the national Community Justice redesign.
- Achieved a successful Thematic Review of Multi-Agency Public Protection Arrangements (MAPPA).

Health Improvement

- Collaborative approach to the promotion and inclusion of suicide prevention messages on a number of council vehicles.
- In partnership, successfully developed and expanded bike lending libraries promoting physical activity, supporting employment and volunteering opportunities and developed an all ability cycling scheme in West Lothian.

Key actions and priorities for 2016/17	
Action	Description
Care Group Commissioning Plans	A plan for each major care group detailing resource deployment to meet priority outcomes. The first stage of planning process is to have a detailed needs assessment. The subsequent plans will ensure sustainable and cost effective service provision which meets the care and support needs of people in West Lothian.
Integrated Care Fund Programme	This programme will contribute to our vision to increase wellbeing and reduce health inequalities across all communities in West Lothian.
Technology Enhanced Care (TEC)	This activity will support sustainable and cost effective service provision which meets the care needs of adults in the community, reducing hospital admission and re-admission and minimising delayed discharge.

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Frail Elderly Programme	A programme under the governance of the Integration Joint Board taking a whole system approach to the most efficient and effective delivery of provision to the frail elderly population.
Review of Fostering and Kinship Care	There is a need to review approach, capacity and effectiveness of both of these areas of services for Looked After Children in line with increasing demand and changes in legislation.
Develop new approach for supervised contact	Develop an appropriate approach to family contact that makes better use of staffing resources and improves the formal assessment process.
Refresh Whole Systems Approach for Young Offenders	Revise approach and action plan in line with new national strategy.
Introduce 'other' category for MAPPA	Will target offenders other than sexual perpetrators who pose a risk of serious harm.

Jane Kellock
Head of Service

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1.2 Context

Social Policy works in conjunction with the Community Planning Partners in seeking to deliver the priorities of the Single Outcome Agreement. The management plan outlines how services will contribute to delivering these outcomes. There is alignment between management plans, activity budgets and services, providing a link between resources, performance targets and outcomes. Performance during the year is monitored and reported within Social Policy management teams and across multi-agency partnership groups.

Social Policy is bound by key legislation and national policy drivers relating to the provision of social work and social care services to children, young people and families, adults, older people and those who offend:

- Social Work (Scotland) Act 1968
- Community Care and Health (Scotland) Act 2002
- Children (Scotland) Act 1995
- Criminal Justice (Scotland) Act 2003
- Keys to Life (2013) – national learning disability strategy
- Adults with Incapacity (Scotland) Act 2000,
- Mental Health (Care & Treatment) (Scotland) Act 2003
- Adult Support & Protection (Scotland) Act 2007
- Community Care (Direct Payments) Act 1996
- Community Care (Direct Payments) (Scotland) Regulations 2003 and Amendment Regulations 2005 and 2007
- Management of Offenders (Scotland) Act 2005
- Social Care (Self Directed Support) Scotland Act 2014
- Children and Young People (Scotland) Act 2014
- Public Bodies (Joint Working) (Scotland) Act 2014
- Community Empowerment (Scotland) Act 2015
- Community Justice (Scotland) Bill

There are key principles underpinning all social work related policy and legislation and these are articulated in the national vision for social work in Scotland:

> *"Our vision is a socially just Scotland with excellent social services delivered by a skilled and valued workforce which works with others to empower, support and protect people, with a focus on prevention, early intervention and enablement."*
>
> (Social Services in Scotland: a shared vision and strategy 2015- 2020)

In 2016-17, West Lothian Council and NHS Lothian will continue their long history and proven track record of successful local partnership as the statutory duties of the

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Public Bodies (Joint Working) (Scotland) Act 2014 come into full force from April 2016. The West Lothian Health and Social Care Partnership (previously West Lothian Community Health and Care Partnership) will continue to have responsibility for the operational delivery of health and social care services, including children and families, community care and criminal justice services.

West Lothian Council places a high priority on social care services and despite the overall constraint in funding has made significant increases to the budget for the service. Nevertheless, the growth in demand for social care services is such that Social Policy needs to reduce costs and make best use of existing resources. As we move forward, Social Policy and Health services will look to streamline integrated pathways of care and commission services based on a process of strategic needs assessment. The establishment of the Health and Social Care Fund in 2016-17 will provide an opportunity to address council social care pressures, develop strategic commissioning plans for adults and older people, and ensure that social care staff across the sectors are paid the Living Wage.

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1.3 Partnership Working

Social Policy makes a significant contribution to partnership working by its input to three mechanisms for joint governance formed in 2015: the Integration Joint Board, Integration Strategic Planning Group and Children and Families Strategic Planning Group, all of which sit within the West Lothian Community Planning Partnership.

Strategic governance arrangements have been reviewed and revised for each area of service, in line with recent legislative changes. The Integration Joint Board takes on responsibility for the governance of the range of functions within the Integration Scheme. These include all Social Policy services delivered to adults and older people, plus domestic abuse and health improvement functions. A draft Strategic Plan was consulted on during November and December 2015, and was approved by the Integration Joint Board on 30 March 2016.

Children services governance arrangements have also undergone review and streamlining and as of August 2015 have come under the auspices of the West Lothian Children and Families Strategic Planning Group. This partnership group will oversee the development of the Getting It Right For Every Child (GIRFEC) framework across West Lothian and has responsibility to enact the range of duties of the Children and Young People (Scotland) Act 2014, including the development of a joint Children's Services Plan, a Corporate Parenting Plan and to oversee the implementation of the Named Person services for West Lothian.

From April 2016 there will be a new Public Protection Committee which will have under its remit oversight of the areas of Child Protection, Adult Protection, Multi Agency Public Protection Arrangements (MAPPA) and Violence Against Women and Girls. The Committee will work alongside other key groups including Children and Families and safer Communities Strategic Planning groups and the Integrated Joint Board to work towards better outcomes for the most vulnerable groups in our society.

An interim plan is in place from April 2016 for the development and implementation of new Community Justice arrangements from April 2017, which has oversight across the partnership services involved in the delivery of Community Safety and the compliance with multi-agency Criminal and Youth Justice arrangements.

We will continue to work closely with key partners in the West Lothian Community Planning Partnership to share information which will enable us to identify those most at risk and to intervene to prevent harm.

Locality planning is key to the successful delivery of services at a community level. From April 2016, the Health and Social Care Partnership will establish two locality groupings, East (incorporating the ward areas of Linlithgow; Broxburn, Uphall and

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Winchburgh; Livingston North; Livingston South; East Livingston and East Calder) and West (incorporating the ward areas of Bathgate; Armadale and Blackridge; Whitburn and Blackburn; Fauldhouse and the Breich Valley) with the aim of joining up health and care services ever more closely within communities.

Key partners:

- Service users
- Carers
- NHS Lothian
- Housing, Building and Customer Services
- Finance and Property Services
- Corporate Services
- Education Service
- Voluntary Sector
- Police Scotland
- Children's Reporter
- Private Sector providers
- West Lothian College
- Scottish Care and Independent Sector providers
- Scottish Ambulance Service
- Housing Associations
- Scottish Fire and Rescue Service

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1.4 Outcomes, Priorities and Activities

The council has set eight priorities in the current Corporate Plan (2013/17) in consultation with the local community, partners, stakeholders and our staff. These priorities, along with the three enablers themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian.

Figure 1 illustrates where the WLAM units in the service *directly* contribute to the council's priorities (and/or) enablers.

Council Priorities	Community Care	Children and Families	Criminal & Youth Justice
1. Delivering positive outcomes and early intervention for early years		✓	
2. Improving the employment position in West Lothian	✓	✓	✓
3. Improving attainment and positive destinations for school children		✓	
4. Improving the quality of life for older people	✓		
5. Minimising poverty, the cycle of deprivation and promoting equality	✓	✓	✓
6. Reducing crime and improving community safety		✓	✓
7. Delivering positive outcomes on health	✓	✓	✓
8. Protecting the built and natural environment			✓
Enablers			
Financial planning	✓	✓	✓
Corporate governance and risk	✓	✓	✓
Modernisation and improvement	✓	✓	✓

Figure 1: Council priorities and activities

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1.5 Corporate Strategies

The council has corporate strategies that set out what we want to achieve for a particular priority, outcome or targeted group within a corporate planning period (4 years), including what we will do with our partner services and agencies to deliver those outcomes.

The service has responsibility for the development and implementation of the following corporate strategies:

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Reducing Reoffending Strategy	■ Breaking the cycle of reoffending ■ Safer communities ■ Fewer victims ■ Identifies eleven priority areas	2013	2018	2016
Integrated Children's Services Plan	■ Children have the best start in life to enable them to reach their potential, raising their aspirations and equipping them for the future. ■ Underpinned by detailed action plans for early years, school age and young people, and for looked after children.	2012	2018	April 2016
Public Protection Strategy	■ Overarching public protection approach (in development). ■ Reflects work across Child Protection, Adult Protection and MAPPA.	2014	2017	April 2016
Integration Joint Board Strategic Plan	Across all communities in West Lothian: ■ to increase wellbeing ■ to reduce health inequalities	1 April 2016	March 2026	March 2017

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Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Older People Commissioning Plan	■ Older people live longer healthier and more independent and fulfilling lives within a safe and supportive community and continue to learn and develop.	September 2016	March 2019	March 2017
Learning Disabilities Commissioning Plan	■ People with learning disabilities are enabled, with choice and control, to achieve and sustain independence, social inclusion and have opportunities to live independently.	June 2016	March 2019	March 2017
Physical Disabilities Commissioning Plan	■ People with physical disabilities are enabled, with choice and control, to achieve and sustain independence, social inclusion and have opportunities to live independently.	June 2016	March 2019	March 2017
Mental Health Commissioning Plan	■ More people will have good mental health. ■ Fewer people will suffer avoidable harm. ■ Fewer people will experience stigma and discrimination.	September 2016	March 2019	March 2017
Alcohol & Drugs Partnership Commissioning Plan	■ People live in positive, health-promoting local environments where alcohol and drugs are less readily available. ■ Communities and individuals are safe from alcohol and drug related offending and anti-social behaviour. ■ People are healthier and experience fewer risks as a result of alcohol and drug use.	1 April 2015	March 2018	March 2016

Figure 2: Corporate Strategies

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2 Social Policy Service Structure

The service is part of the Health and Social Care Partnership directorate and the management structure is outlined in figure 3 below:

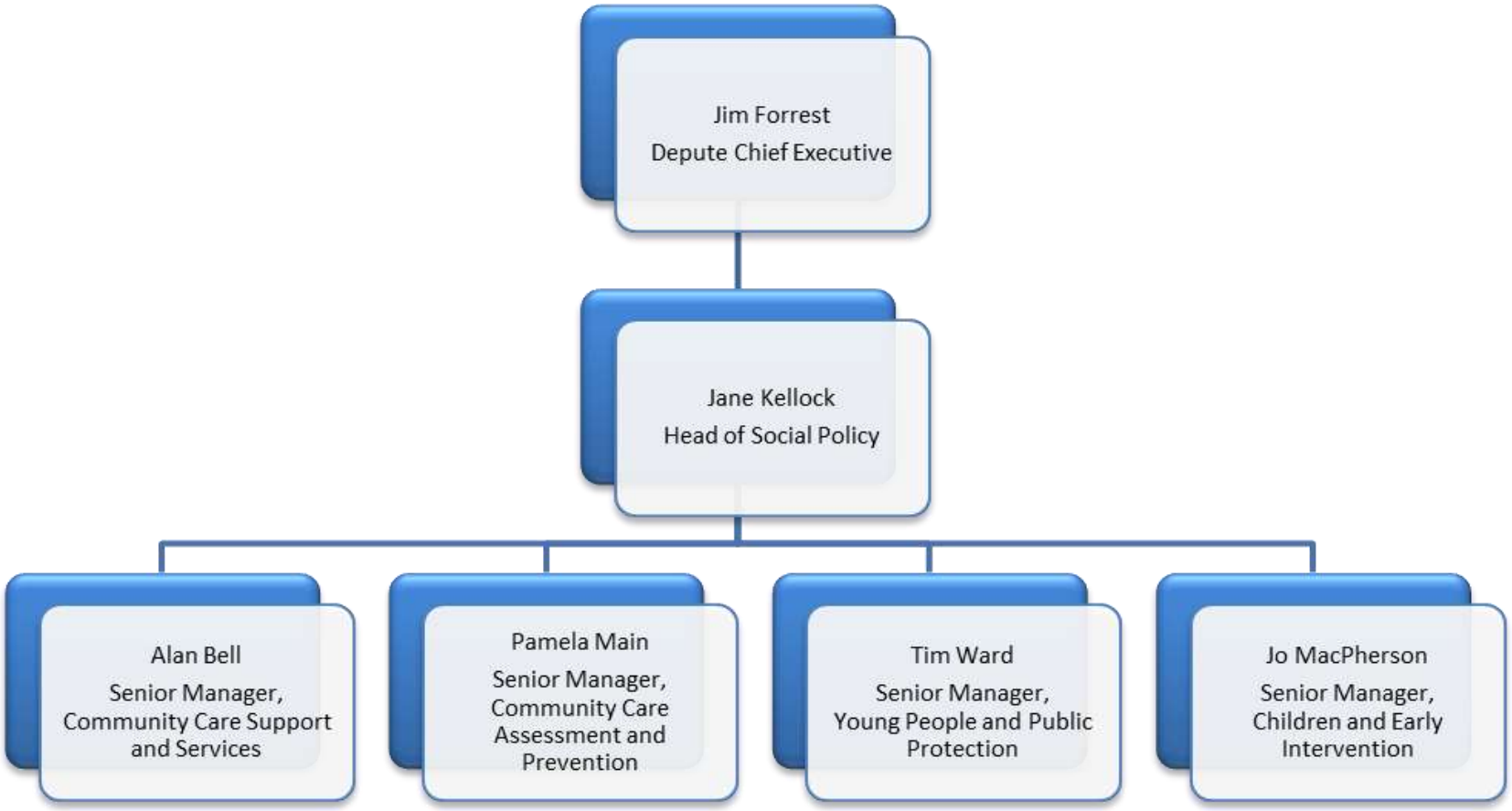

Figure 3: Service Structure

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3 Service Activity

3.1 Community Care

Manager:	Alan Bell, Pamela Main
Number of Staff (FTE):	696.9
Location:	Civic Centre

Purpose

Community Care comprises a wide range of services provided to adults with care needs. Services include Care at Home, Care Homes, Occupational Therapy, Sheltered Housing and Housing with Care, Support for People with Learning and Physical Disabilities, and Support for People with Mental Health Problems.

The main aim of the service is to promote, enable and sustain independence and social inclusion for service users and carers. It is anticipated that an increasing number of people will seek control of their own care and support provision by accessing Direct Payments or other Self Directed Support options.

The nature of the demographic and economic challenges has highlighted the need for effective outcome focused partnership working, particularly between health and social care. This is in the process of being distilled into joint commissioning plans for each of the main client groups.

These plans will have similar main properties:

- A focus on prevention and upstream investment to avoid, delay or reduce the need for formal health and social care intervention.
- A focus on shifting the balance of care more towards community and home based care.
- A greater emphasis on personalisation, or individualised services, and a move to increased service user / carer responsibility and control over their care and support provision.

Activities

The main activities of the service in 2016/17 will be:

- Assessment and Care Management
  - Older People
  - Physical Disability
  - Learning Disability
  - Mental Health

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- Provision of care home placements including respite
  - Older People
  - Physical Disability
  - Learning Disability
  - Mental Health
- Short Breaks from Caring
- Day Care Support Services
- Purchase of care at home
- Crisis Care and Re-ablement Service
- Housing with Care
- Community Based care and support services
  - Learning Disability
  - Physical Disability
  - Mental Health
- Mental Health and Adults with Incapacity
- Social Work Addictions Team Assessment and Support
- Commissioning and Programme Management
- Occupational Therapy, Joint Equipment Store, Telecare

Community Care services will play a significant role in the delivery of the new Integration Joint Board (IJB) for health and care. The IJB Strategic Plan will set the strategic objectives and commissioning priorities for the new health and care partnership; all service delivery by Community Care will contribute to this plan and the related care group commissioning plans.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

- NHS Lothian
- Third Sector
- Independent Sector
- Housing, Building and Customer Services
- Corporate Services

Customer Participation

The service actively engages customers and potential customers in the delivery and re-design of services to ensure that are accessible and focused on their needs and preferences. The following table details the main planned customer consultation activity for 2016/17. It is anticipated that once the Integration Joint Board (IJB) for health and social care is established that this activity will be conducted within the terms of the IJB Engagement Framework.

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Customer Consultation Schedule				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
All Disability Groups	Disability Equality Forum	Quarterly	Service Development Officer	Minutes
Older People Service Users	Survey	Annual	Group Manager	Survey returns
	Senior People's Forum	Quarterly	Service Development Officer	Minutes
Learning Disability Service Users	Survey	Annual	Group Manager	Survey returns
	Learning Disability Service Users Forum	Quarterly	Group Manager	Minutes
Physical Disability Service Users	Survey	Annual	Group Manager	Survey returns
	Physical Disability Service Users Forum	Quarterly	Service Development Officer	Minutes
Adult Protection Service Users	Safe and Sound Adult Protection Forum	Quarterly	Adult Protection Officer	Minutes
Mental Health Service Users	Survey	Annual	Team Manager	Survey returns
	Mental Health Service Users Forum	Quarterly	Team Manager	Minutes

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Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule				
Staff Group	Method	Frequency	Responsible Officer	Feedback Method
All employees	One-to-one meetings	Monthly	Team Managers	All employees
All employees	Team meetings	Monthly or as required	Team Managers	All employees
Employee sample	Employee survey	Annually	Human Resources	Employee sample
All employees	Management Plan Launch	Annually	Head of Service	All employees
All Employees	Service Development Events	Annually	Group Managers	All Employees
Group and Team Managers	Extended Management Team	Quarterly	Head of Service	All Managers
Senior Managers	Social Policy Management Team	Weekly	Head of Service	Senior Managers

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Activity Budget

COMMUNITY CARE, OLDER PEOPLE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Older People Assessment and Care Management	To provide assessment and care management services to older people, their families and carers.	4. Improving the quality of life for Older People	SPCC024 9a1a Net cost per head of population on social care services for older people. Target £1300	WLAM	49.0	1,964,891	(704,347)	1,260,544
			SPCC018_6b.3 Average number of weeks Older People's service users are currently waiting to be allocated for an assessment. Target 3 weeks	PUBLIC				
Older People care home provision	Provision of care home placements for Older People.	4. Improving the quality of life for Older People	SPCC019 9b1a Number of delayed discharges from hospital per month. Target 0	PUBLIC	164.1	20,089,573	(3,691,041)	16,398,532
Older People community based care and support services	Support activities to enable older people to live independently at home or in a homely setting (includes care at home, respite, day care and other services).	4. Improving the quality of life for Older People	SPCC024_9a.1a Net cost per head of population on social care services for older people. Target £1300	PUBLIC	264.4	22,872,463	(3,429,297)	19,443,166
			SPCC020_9b.1a Percentage of people 65+ with intensive needs receiving 10 hours+ care at home. Target 35%	PUBLIC				

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COMMUNITY CARE, OLDER PEOPLE (cont'd)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			20.1	977,348	(125,008)	852,339
	Total :-				**497.6**	**45,904,275**	**(7,949,693)**	**37,954,581**
Time Limited - Home Support Dementia	To provide additional support to people suffering from dementia and their carers to help enable them to remain safely within their own homes	4. Improving the quality of life for older people	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0	48,000	0	48,000
Older People	**Total :-**				**497.6**	**45,952,275**	**(7,949,693)**	**38,002,581**

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COMMUNITY CARE, LEARNING DISABILITIES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Learning Disabilities Assessment and Care Management	To provide assessment and care management service to adults with learning disabilities, their families and carers.	7. Delivering positive outcomes on health	SPCC035 9a1c Net cost per head of population on social care services to adults with a learning disability. Target £104	PUBLIC	9.6	447,443	0	447,443
			SPCC003_9b.1a Number of adults with learning disability provided with employment support. Target 14	PUBLIC				
Learning Disabilities care home provision	Provision of care home placements for adults with learning disabilities.	7. Delivering positive outcomes on health	SPCC002_6b.3 Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above. Target 100%	PUBLIC	16.9	6,715,777	(2,588,696)	4,127,081

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COMMUNITY CARE, LEARNING DISABILITIES (cont'd)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Learning Disabilities community based care and support services	Support activities to enable adults with learning disabilities to live independently or with family and to support positive life experiences (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SPCC035 9a1c Net cost per head of population on social care services to adults with a learning disability. Target £104pa	PUBLIC	78.5	9,232,853	(314,686)	8,918,167
			SPCC004_9b.2a Number of people with a Learning Disability supported in their own tenancies. Target 235	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			7.1	301,316	(45,211)	256,105
	Total :-				**112.2**	**16,697,389**	**(2,948,593)**	**13,748,796**

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COMMUNITY CARE, MENTAL HEALTH

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Mental Health Assessment and Care Management	Provision of an assessment and care management service, including statutory mental health officer service, to adults with a mental health or substance misuse problems.	7. Delivering positive outcomes on health	SPCC037 9a1c Net cost per Head of population on social care services to adults with mental health problems. Target £23	PUBLIC	14.6	865,826	0	865,826
			SPCC005_9b.1a Percentage of all mental health or addictions cases allocated within 12 weeks. Target 90%	HIGH LEVEL				
Mental Health care home provision	Provision of care home placements for adults with mental health problems.	7. Delivering positive outcomes on health	SPCC019 9b1a Number of delayed discharges from hospital per month. Target 0	PUBLIC	0.0	1,698,368	(1,007,563)	690,805
Mental Health community based care and support services	Support activities to enable adults with mental health problems to live independently (care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SOA01307_15 Warwick-Edinburgh Mental Well-being (WEMWEB) score for West Lothian. Target 26.07	HIGH LEVEL	5.0	1,533,287	(807,611)	725,676
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			8.6	379,059	(34,978)	344,081
	Total :-				**28.2**	**4,476,540**	**(1,850,152)**	**2,626,388**

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COMMUNITY CARE, PHYSICAL DISABILITIES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Physical Disabilities Assessment and Care Management	Provision of an assessment and care management service to adults with physical disabilities or sensory impairments.	7. Delivering positive outcomes on health	SPCC036 9a1c Net cost per head of population on social care services to adults (age 18-64) with physical disabilities. Target £49	PUBLIC	7.4	283,870	0	283,870
			SOA1306_05 % of community care service users and carers satisfied with their involvement in the design of care packages. Target 90%	PUBLIC				
Physical Disabilities care home provision	Provision of care home placements for adults with physical disabilities.	7. Delivering positive outcomes on health	SPCC019 9b1a Number of delayed discharges from hospital per month. Target 0	PUBLIC	0.0	1,397,718	0	1,397,718
				PUBLIC				

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COMMUNITY CARE, PHYSICAL DISABILITIES (cont'd)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Physical Disabilities community based care and support services	Support activities to enable adults with physical disabilities to live independently or with family and to support positive life experiences (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SPCC036 9a1c Net cost per head of population on services to adults (age 18-64) with physical disabilities. Target £49	PUBLIC	24.0	4,938,287	(365,454)	4,572,833
			SPCC027_9b.2a Percentage of people who have a physical disability with intensive needs receiving 10 hours+ care at home. Target 33%	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			2.9	121,569	(18,241)	103,328
	Total :-				**34.3**	**6,741,444**	**(383,695)**	**6,357,749**

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COMMUNITY CARE AND SUPPORT SERVICES

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Alcohol and Drug Partnership	Partnership support to commissioning of services to improve health and wellbeing and reduce health inequalities by reducing tobacco, alcohol and drug use, and substance misuse.	7. Delivering positive outcomes on health	SPCC005 9b1a percentage of all client waiting no longer than three weeks from referral to appropriate drug or alcohol treatment. Target 90%	PUBLIC	10.0	2,619,711	(2,231,590)	388,121
Social Policy Information Team	Information systems development, systems administration, training, performance reporting	7. Delivering positive outcomes on health	Unit cost per performance management report provided	WLAM	4.3	196,870	0	196,870
Social Policy Contracts and Commissioning	Commissioning of social care contracts, contracts administration, monitoring of contracted service performance.	Enabler Service - Corporate Governance and Risk	Percentage of all Social Policy externally provided service expenditure covered by contracts. Target 95%	WLAM WLAM	7.4	5,243,050	(273,329)	4,969,722
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			2.9	127,034	(22,189)	104,845
	Total :-				**24.6**	**8,186,665**	**(2,527,108)**	**5,659,558**

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Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Learning Disability complex Care Strategy	Partnership modelling of an inter-agency residential Autism care unit and complex care needs.	Improved interagency planning and more appropriate, Lothian based, residential care for people with Autism, and challenging behaviour	Group Manager	January 2012	Phase 2 now completed Project remains dependent on partnership agreement.	Now superseded by Learning Disability modernisation programme – see 2016/17 Actions
Self Directed Support	Implementation of the Self Directed Support options framework contained within the Social Care (Self-directed Support) (Scotland) Bill	Provides service users with choice and control over their care and support and enables the ways in which available resources can be used to be considered through a co-production approach to agreeing individual outcomes	Service Development Officer	January 2013	Review March 2015	Implementation phase complete; phase 2 deliverables is an Action for 2016/17

Data Label: PUBLIC

Actions 2015/16 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
SWIFT Upgrade Phase 1 (AIS/ESCR)	Implementation of Swift upgrade, AIS, ESCR	Efficient information systems and business processes.	Team Manager	April 2015	November 2015	Complete
Supporting health and care in the community workstream	Objectives: To review arrangements and performance of current in-house services To advise on the sustainability of current and proposed investments at the end of the Fund To develop options on increasing capacity of independent sector provision	Sustainable and cost effective service provision which meets the care needs of adults in the community, reducing hospital admission and re-admission and minimising delayed discharge.	Group Manager	April 2015	March 2016	Complete
Technology Enhanced Care (TEC) workstream	This work stream will incorporate the recent submission to the Technology Enhanced Care fund and ensure that a strategic approach is maintained in deploying tele-healthcare.	Sustainable and cost effective service provision which meets the care needs of adults in the community, reducing hospital admission and re-admission and minimising delayed discharge.	Service Development Officer	April 2015	March 2016 (originally 1 year now extended to 3 years)	Current programme complete; Year 2 application still to be confirmed

Data Label: PUBLIC

Actions 2015/16 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Co-production service redesign workstream	Objectives: To redesign day care provision To pilot PSP provision in advance of the main transition to a redesigned service To provide support to carers	Sustainable and cost effective service provision which meets the care needs of adults in the community, reducing hospital admission and re-admission and minimising delayed discharge. Carers feel supported and able to continue in their role as a carer	Service Development Officer	April 2015	March 2016	Complete

Data Label: PUBLIC

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Care Group Commissioning Plans	A plan for each major care group detailing resource deployment to meet priority outcomes. The first stage of planning process is to have a detailed needs assessment.	Sustainable and cost effective service provision which meets the care and support needs of people in West Lothian.	Group Manager	April 2016	September 2016	Active
– Learning Disability				April 2016	May 2016	Active
– Physical Disability				April 2016	May 2016	Active
– Older People				April 2016	September 2016	Planned
– Mental Health				April 2016	September 2016	Planned
SWIFT Upgrade (Phase 2 CCM)	Implementation of Swift upgrade CCM,	Efficient information systems and business processes.	Team Manager	April 2016	November 2016	Planned
Improving employment opportunities for people with a Learning Disability in West Lothian	Project Search will be based on a partnership between a business, West Lothian College and council's supported employment team. The project is a one year programme of work training for people with learning disabilities and/or autism.	Provide work training for up to 12 additional people with learning disabilities	Service Development Officer	April 2016	March 2017	Planned

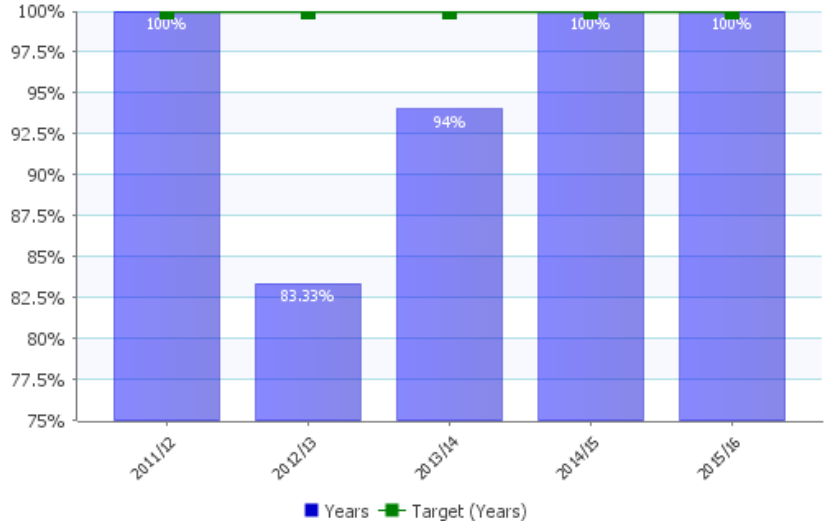
Data Label: PUBLIC

Actions 2016/17 (cont'd)						
Further develop housing options for Older People	Develop and implement care model at Rosemount Gardens, a new supported housing complex.	Maximise use of facility by allocating 30 tenancies which benefit from a model of support aiming to promote independence and keep older people connected with their local community	Senior Manager	April 2016	March 2017	Active
Learning Disability Services Redesign	Strategic re-design of models of care which support people in hospital and community settings. This is a workstream associated with the longer term Commissioning Plan for Learning Disabilities.	To improve wellbeing, choice, independence and inclusion for people with a learning disability, providing care and support that is as close to home as possible. Inpatient care to reduce in favour of community based models of care.	Senior Manager	April 2016	March 2017	Active
Phase 2 Self Directed Support	Phase 2 deliverables are aligned to the 10 year strategy and will be monitored via a multi-disciplinary steering group.	To promote and consolidate a culture shift in favour of personalisation and consider options for market development to support this aim.	Service Development Officer	April 2016	Review March 2017	Active

Data Label: PUBLIC

Performance

Performance Indicator	**Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above.**	*P:SPCC002_6b.2*
Description	The Care Inspectorate, the external body responsible for auditing the quality of care services, inspects registered care services annually. Grades can vary from 1 - 6 (1 being unsatisfactory and 6 being excellent). This indicator reports the percentage of grades of 4 (good) and above. The Grades measure how well the Service is doing against National Care Standards.	



Trend Chart Commentary:

For 2015/16 the grade for all units in all assessed categories (eight in total) is 'Good' or above, very reflecting high standards of care and full compliance with action plans agreed with the care inspectorate. Indeed the majority of grades are now 'Very Good' or 'Excellent

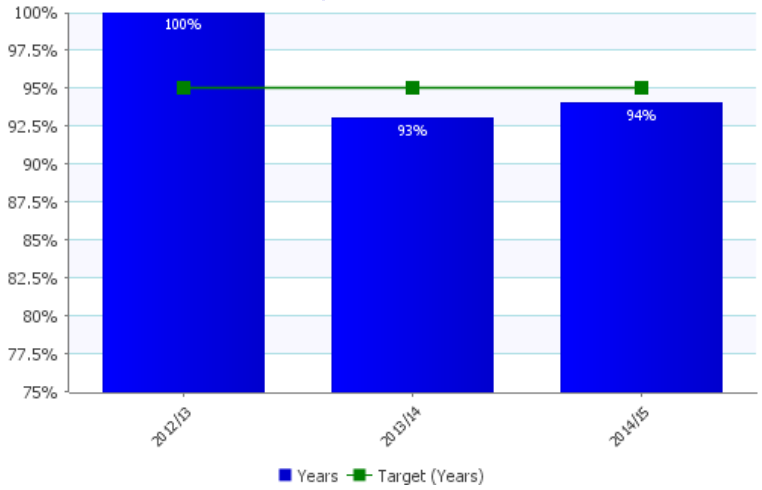
In terms of the historical trends the 2012/13 performance declined, largely as a result of 2 specific services where the Care Inspection identified some improvements required in the themes of staffing and management resulting in the grades reducing from 'good' to 'adequate'. This did not affect the grades for Quality of Care and Support which remained at 'Good and 'Very Good'. No aspect of any service was assessed as less than adequate.

For 2013/14, the grades improved as expected and this has been sustained through 2015/16.

The target for 2016/17 remains 100%.

Data Label: PUBLIC

Performance Indicator	**Percentage of respondents who rated the overall quality of the Physical Disability Service as good or excellent.**	*CP:SPCC009_6a.7*
Description	This indicator measures customer satisfaction with physical disability services. The survey relates to the activity of the service team who carry out assessments the team who provide day services. It measures the percentage of respondents who rated the overall quality of the service as good or excellent.	



Trend Chart Commentary:

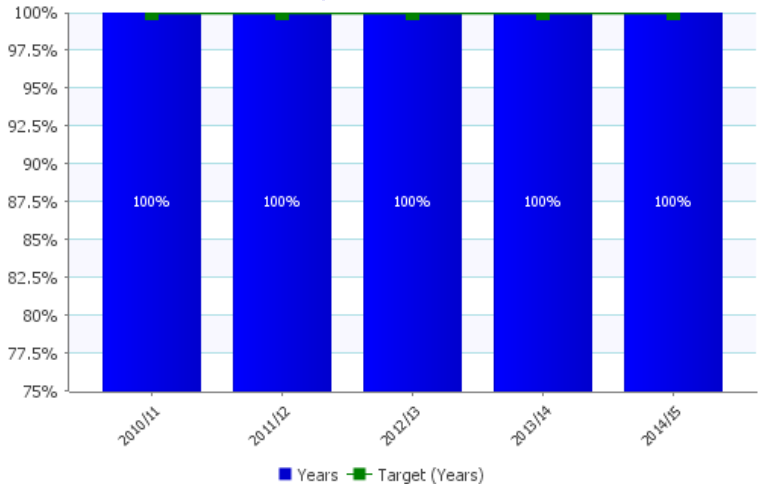
The survey is conducted at the end of the financial year with results posted normally around May of the subsequent financial year.

There is a dip in performance for 2013/2014 as a result of 2 responses out of a total of 28 responses that rated the overall service as adequate. There was no information provided as to why these 2 respondents had given only an adequate rating; out of the other 4 questions these 2 respondents had rated the performance as good. The service is working to improve customer satisfaction and has achieved an increase for 2014/2015.

The target for 2016/17 remains 95%.

Data Label: PUBLIC

Performance Indicator	**Percentage of Care Inspectorate Inspections undertaken within Registered Housing with Care/Sheltered Housing graded good or above.**	*P:SPCC012_6b3*
Description	This measures percentage of grades received within the Care Inspectorate's annual inspections of West Lothian's Housing with Care Units & Sheltered Housing Units. Grades range from 1 - 6, where 1 is poor and 6 is excellent. This indicator reports the percentage of grades of 4 (good) and above. Grades vary within the report are dependent upon the themes inspected. The services are inspected on the following areas: - Quality of Care and Support - Quality of Environment - Quality of Staffing - Quality of Management and Leadership	



Trend Chart Commentary:

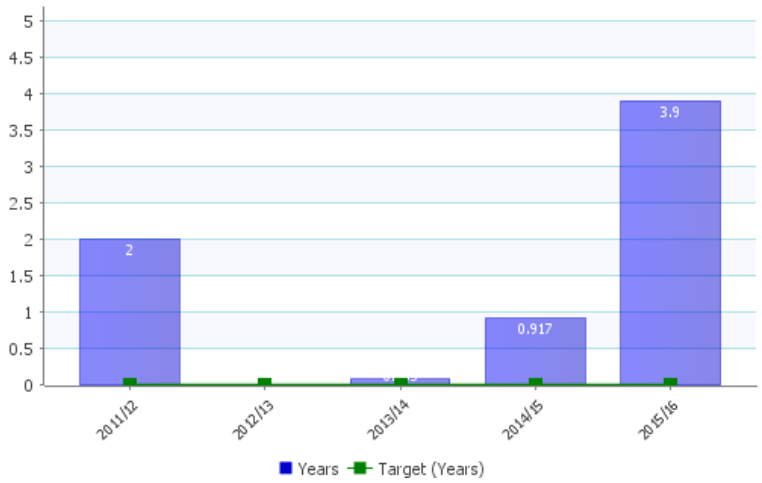
This chart shows that Housing with Care services have received positive inspections from the Care Inspectorate on a consistent basis.

Note that for services deemed to be low risk level (Grades 4 or more), the regular inspection frequency is now 1 in 36 months. There may still be unscheduled inspections of the service.

The target for 2016/17 remains 100%.

Data Label: PUBLIC

Performance Indicator	**Number of delayed discharges from hospital (St Johns).**	*CP:SPCC019_9b.1a*
Description	This indicator measures the average number of people per month waiting more than 2 weeks to be discharged from hospital into a more appropriate care setting. The performance methodology is based on snapshot data sampled on a monthly basis. This is a key performance measure in the Governments Reshaping Care for Older People strategy.	



Trend Chart Commentary:

A more challenging national target for delayed discharge was introduced in April 2015 with performance being measured against a reduced target of two weeks (previously four weeks). Although this has resulted in a marginal increase in the number of delays against target, West Lothian's performance continues to be one of the best in Scotland (http://www.isdscotland.org/).

Performance in 2015/16 reflects the challenge of the new national target and also supply difficulties in both the care at home and the care home market. The council has invested more in care at home services to ease pressures and is reviewing contractual arrangements with a view to supporting the growth of provision in the independent sector. Restriction on admissions being placed on a small number of local care homes pending required improvements also had an impact on the overall performance.

The target for 2016/17 remains 0 per month though it is likely the Scottish Government will introduce a new standard of performance against a 72-hour discharge period.

Data Label: PUBLIC

Performance Indicator	**Net cost per head of population of services for older people.**	*P:SPCC024_9a.1a*
Description	Average annual cost per person of services for people aged 65 and over. The scope of this indicator covers a range of services including Care at Home, Care Homes, Housing with Care, Occupational Therapy, and Assessment and Care Management. The cost per person is calculated by dividing the cost of the services in scope by the estimated 65+ population.	

Trend Chart Commentary

The increasing average cost per person reflects the strategic shift supporting individual choices to be looked after in the community or more homely settings. Ensuring that people who's needs are increasingly complex can be supported safely at home requires enhanced care services which increases the average cost per person. The cost per person is calculated by dividing the cost of the services in scope by the estimated 65+ population (using data from the General Register Office of Scotland). Benchmarking comparisons are subject to time delay in the publishing of data; the average expenditure on services for older people in Scotland in 2012/13 was £ 1,302 (source CIPFA).

West Lothian has a lower percentage of people aged 65+ than the Scottish Average; correcting the CIPFA average expenditure to take account of this equates to £1091 for 2012/13.

The target for 2016/17 £1370.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Quarterly		✓			✓			✓			✓	
Review of Performance Indicators and targets	Annually												✓
Benchmarking	Quarterly		✓			✓			✓			✓	
Collation Specified Performance Indicators (SPIs)	Annually							✓					
Update of PPR information	Quarterly		✓			✓			✓			✓	
WLAM (assessment)	Annually							✓					
Review Panel	tbc												
Performance Committee	tbc												
Process Review (Lean/RIE activity)	As required												
Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
CSE preparation	Annually									✓			
Inspection or Audit activity	Quarterly			✓			✓			✓			✓
Budget Management activity	Quarterly			✓			✓			✓			✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Annually	✓			✓			✓			✓		
Business Continuity Planning	Annually										✓		
Workforce Planning	Annually								✓				
Appraisal Development Review (ADR)	Annually							✓					
Review of customer groups/segmentation matrix	Annually	✓											
Customer consultation	Annually	✓											
Review of Service Standards	Annually	✓			✓			✓			✓		
Planned Engagement activity	Annually	✓			✓			✓			✓		
Website content management	Annually	✓											

Performance activity Self Assessment activity Consultation & engagement activity External assessment activity Corporate management activity

Data Label: PUBLIC

3.2 Children and Families

Manager:	Jo Macpherson, Tim Ward
Number of Staff (FTE):	307.9
Location:	West Lothian Civic Centre

Purpose

The primary function of the teams and services within Children and Families is to ensure that children, young people and families can maximise their potential through the identification of additional support services. We are committed to providing services that are child-centred; developed in partnership with other organisations and with families themselves; that tackle inequities, and that focus on improved outcomes for children. Most importantly services should fit the principles of Getting it Right for Every Child (GIRFEC).

To ensure that children and young people in need have the best start to their lives, we are strongly focussed on the importance of preventative work with young families to help them cope with the pressures of parenting as well as providing support through statutory intervention and child protection services. In 2016-17 services for children and young people will be enhanced, in line with legislation, primarily the Children and Young People (Scotland) Act 2014.

For young people who display a range of difficulties we will address these issues and work with young people and their families to resolve and manage the problems. Through our services and interventions we will provide support in many ways including where children and young people are involved in offending behaviour, where there are school attendance difficulties, substance misuse problems, bullying and out-with parental control issues. We will also offer support and services to disabled children, young people and their families.

The remit includes the lead responsibility to improve the health and wellbeing of those who live and work in West Lothian, and this is carried out through a range of proven methods of engagement. The aim is to support other agencies and service areas to enhance their health improvement functions through the provision of evidence based information and guidance, consultancy support and the provision of capacity building training courses and materials.

We aim to deliver quality, appropriate and accessible services to meet current demand but also to anticipate and identify future needs and expectations.

Activities

Children and Families provide a wide range of services. These are composed of core social work services as well as initiative funded projects and specialist teams all working together to achieve improved outcomes for children in need, young people and families, vulnerable children and their families.

Data Label: PUBLIC

The following teams and services which make up Children and Families have been developed over time to respond to particular needs of key customer groups:

Young People and Public Protection

- Youth Justice Service
- Practice Teams
- Domestic and Sexual Assault Service
- Child Disability Service
- Reviewing Officers Team
- Social Care Emergency Team (SCET)

Children and Early Intervention

- Sure Start
- Integrated Early Years Centres
- Family Centres
- Children and Young People Teams for Mental Wellbeing, Attendance Improvement and Parenting Groupwork
- Whole family Support Service
- Family Placement Team
- Residential Houses
- Throughcare Aftercare Team
- Youth Inclusion Project
- Children's Rights
- Health Improvement

The main activities of the service in 2016/17 will be:

- Childcare and Protection
  - Domestic Abuse Service
  - Children with a Disability Service
  - Children and Families Practice Teams

- Early Intervention - Looked After Children
  - Services for Looked After Children
  - Early Intervention Services
  - Whole Family Support
  - Positive Parenting project
  - Health Improvement

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

- NHS Lothian
- Police Scotland
- Scottish Fire and Rescue Service

Data Label: PUBLIC

- Children's Reporter
- Third sector providers
- Housing, Building and Customer services
- Education Services
- Corporate Services
- Private Sector Providers
- West Lothian College
- Oatridge College

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that are accessible and focused on their needs and preferences.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Service Users	Survey	Annual	Service Development Officer	Covalent
Service Users	Consultative Forums	Quarterly (carers)	Team Manager	Newsletter
Partners/key stakeholders	Early Years event	Annual	Group Manager	Newsletter
Having Your Say	Looked After Children's forum	Monthly	Team Manager	Group meeting
Service Users	Viewpoint	Monthly	Group Manager	Feedback Report

Data Label: PUBLIC

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-one meetings	Monthly	Team Managers
All employees	Team meetings	Monthly or as required	Team Managers
Employee sample	Employee survey	Annually	Human Resources
All employees	Management Plan Launch	Annually	Head of Service
All Employees	Service Development Events	Annually	Group Managers
Group and Team Managers	Extended Managers Meeting	Quarterly	Head of Service
Senior Managers	Senior Managers Meeting	Weekly	Head of Service

Data Label: PUBLIC

Activity Budget

CHILDCARE AND PROTECTION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Domestic Abuse Service	Provide high-quality support and services to women and children who are, or have, experienced domestic abuse or other forms of gender-based violence.	6. Reducing crime and improving community safety	SOA1305_04 Percentage of women who report that they feel safe as a result of intervention by the Domestic and Sexual Assault Team (%) (Target 100%)	HIGH LEVEL	10.0	570,322	(315,389)	254,933
			CF090_9a.1b Cost per domestic abuse referral (Target £165.07)	WLAM				

Data Label: PUBLIC

CHILDCARE AND PROTECTION (cont'd)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Children and Families Practice Teams including Disability service	Provision of care and protection service for children in need or at risk.	1. Delivering positive outcomes and early interventions for early years	CF053_9b.1b Percentage of children on the Child Protection Register who have been on the register for two years or more . (Target 2%)	PUBLIC	70.9	5,567,546	(3,000)	5,564,546
			CF003_9b.1a Number of Children supported in Residential Schools out with West Lothian. (Target 20)	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			10.7	510,514	(6,843)	503,671
	Total :-				**91.6**	**6,648,382**	**(325,232)**	**6,323,150**

Data Label: PUBLIC

EARLY INTERVENTION - LOOKED AFTER CHILDREN

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Looked After Children	Recruit, train, support and review carers providing a range of flexible services. Provide a range of quality placements for children of all ages, who are unable to live with their families. Provide accommodation in three residential houses for young people who are unable to live with their own or substitute families. Prepare young people for leaving care	3. Deliver positive outcomes and early intervention for early years	CF083_9a.1a Percentage of children placed with WLC carers. (Target 93%)	HIGH LEVEL	100.3	16,393,053	(236,000)	16,157,053
			CF093_9b.1a Percentage of LAC placed in kinship care (Target 40%)	WLAM				
Early Intervention	Promote the personal growth and development of children aged 0-3 through the provision of services targeting those most at risk of social exclusion. Provision of day care service and outreach support to children aged 0-5 who are vulnerable or have additional needs. Improve performance in schools and improve functioning in family / community.	3. Deliver positive outcomes and early intervention for early years	CF092_9b.1c Percentage of young mothers referred to Sure Start who engage antenatally (Target 70%)	HIGH LEVEL	63.2	3,158,482	0	3,158,482
			CF093_9b.1a Percentage of children placed in kinship care (Target 40%)	WLAM				

Data Label: PUBLIC

EARLY INTERVENTION - LOOKED AFTER CHILDREN (cont'd)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			15.1	510,200	(20,541)	489,659
	Total :-				**178.6**	**20,061,735**	**(256,541)**	**19,805,194**

Data Label: PUBLIC

PUBLIC PROTECTION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Public Protection	Ensure that those members of society who are most vulnerable and at risk are protected effectively and that their outcomes improve.	1. Delivering positive outcomes and early interventions for early years	SOA1305_05 Percentage of closed adult protection cases where the adult at risk reported that they felt safer as a result of the action taken. (Target 95%)	HIGH LEVEL	25.2	1,317,307	(152,663)	1,164,644
			CF007_9b1.b Number of Children in Secure Accommodation (Target 2)	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			1.0	32,317	(1,393)	30,925
	Total :-				**26.2**	**1,349,624**	**(154,056)**	**1,195,569**

Data Label: PUBLIC

HEALTH IMPROVEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Delivery of health improvement training, support and stakeholder events	Building capacity to tackle health inequalities by delivering a range of training and support to professional and communities.	7. Delivering positive outcomes on health	HP005_9a.1a Cost of health improvement service per 1,000 population (Target £3,514)	WLAM	11.3	501,263	(218,266)	282,997
			HP004_9b.1c Number of people in local communities attending health improvement activities (Target 703)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			0.2	7,968	(1,392)	6,576
	Total :-				**11.5**	**509,231**	**(219,658)**	**289,573**

Data Label: PUBLIC

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop 'Young Almond' Project.	Targeted initiative for challenging young women aged 12-16.	Reduced numbers of girls in external provision	Senior Manager	April 2015	March 2016	Complete
Develop Concurrency Planning initiative	Partnership initiative with CELCIS and St Andrews Children's society targeting quicker routes to permanency for children under the age of 2.	Quicker permanency	Senior Manager	April 2015	March 2016	Complete
Development of Social Pedagogy approach	Introduction of evidence-based model of social intervention to residential child care settings	Improved outcomes for LAC	Senior Manager	April 2015	March 2016	Complete
Improved participation of Looked After Children and young people	Implement use of Viewpoint electronic consultation system and implementation of Investing in Children project for LAC	Increased participation of children in LAC reviews Implement improvements to services identified by LAC	Senior Manager	April 2015	March 2016	Complete
Improved evidencing of effective early intervention practice and outcomes for children	Introduction of new assessment and monitoring tools	Improved performance reporting	Senior Manager	April 2015	March 2016	Complete

Data Label: PUBLIC

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review of Fostering and Kinship care	Review approach, capacity and effectiveness of services for Looked After Children in line with increasing demand and changes in legislation	Improved capacity and support	Senior Manager	March 2016	September 2016 (there will be an update in the autumn on the outcome of the Fostering Review)	Active
Develop new approach to Children and Families duty system	Develop a more robust approach to acting on initial referrals that ensures a strong Named Person service	Better early response to children at risk	Senior Manager	April 2016	March 2017	Planned
Continue to implement Reshaped Children's services	Consolidate on initial and successful piloting on internal approaches as alternatives to external provision	Reduced use of external provision and better internal resources	Senior Manager	April 2016	March 2017	Active
Develop a new approach to supervised contact	Develop an appropriate approach to family contact that makes better use of staffing resources and improves the formal assessment process	Improved levels of supervised contact with children and their families	Senior Manager	April 2016	March 2017	Planned
Develop an improved Approach to Support for children who have been sexually abused	Improved approach refreshing the use of external resources	Improved service for children and young people that have been abused	Senior Manager	April 2016	March 2017	Planned

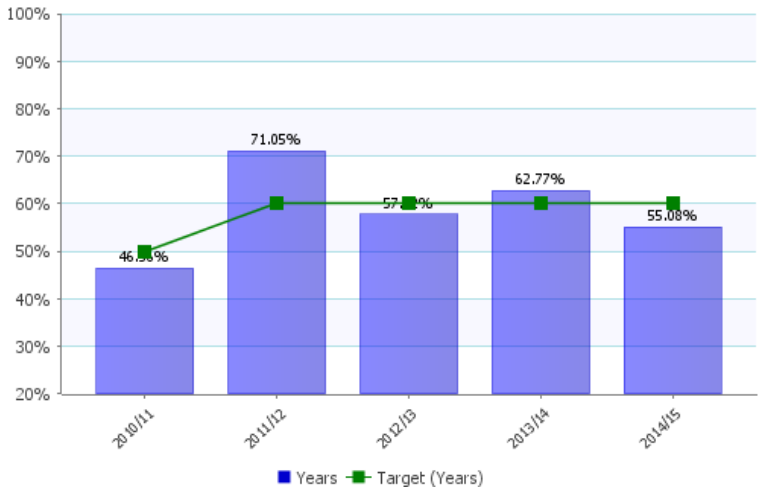
Data Label: PUBLIC

Actions 2016/17 (cont'd)						
Develop a new Domestic abuse Partnership	Develop a new approach to meeting the demands of increased domestic abuse referrals through better partnership arrangements with third sector providers	Improved responses for the Domestic and Sexual Abuse Team	Senior Manager	April 2016	March 2017	Active
Realigning Children's Services	Scottish Government initiative around understanding need and informing commissioning of children's services	Improved commissioning Approach	Senior Manager	June 2015	March 2017	Active

Data Label: PUBLIC

Performance

Performance Indicator	**Percentage of Looked After Children reviews completed within statutory time scales**	*SPCF130_6b*
Description	Percentage of Looked After Children (Looked after away from home by the local authority under the provisions of the Children (Scotland) Act 1995) reviews completed within statutory time scales. This Performance Indicator applies to 6-week, 3-month and 6-month Looked After Child Reviews. Data is collected in May each year.	



Trend Chart Commentary:

Looked After Children (LAC) Reviews are carried out by a small team of Reviewing Officers.

The reviews aim to take place within 6 weeks, 3 months or 6 months of a child becoming accommodated.

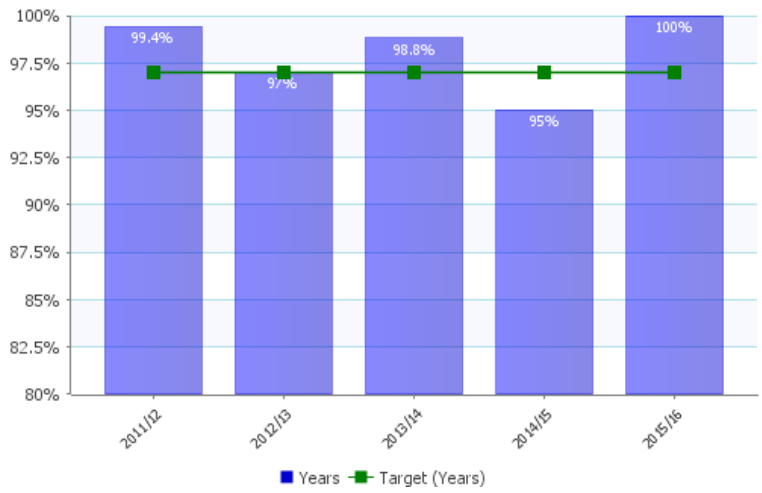
The trend chart demonstrates that there have been variations in performance over the last five years. It has been as high as 71.05% in 2011-12, although the numbers of reviews undertaken at that stage were 373 in the year as opposed to 541 in 2014-15, this reflecting increases in the number of Looked After and Accommodated children (LAAC) over that time period. In 2014-15 performance was down slightly from 62.77% to 55.08%. at that time there were three reviewing officers which then increased to four so it is anticipated over time that performance may improve. There was also a considerable increase in reviews completed from 513 to 541.

The team of reviewing officers is to establish a review process for all LAC children commencing in 2016-17 to include those looked after at home.

The target for 2016-17 will remain at 60% but will be increased proportionately thereafter.

Data Label: PUBLIC

Performance Indicator	**Percentage of customers who rated the overall quality of children and families services as good or excellent.**	*CP:SPCF071_6a.7*
Description	Percentage of customers who responded to the children and families annual survey who rated the overall quality of the service as good or excellent. Key customer groups asked to participate in the survey are children and families with additional needs, Looked After Children and children and families with disabilities. The survey is carried out using a number of methods including paper, electronic and telephone surveys.	



Trend Chart Commentary:

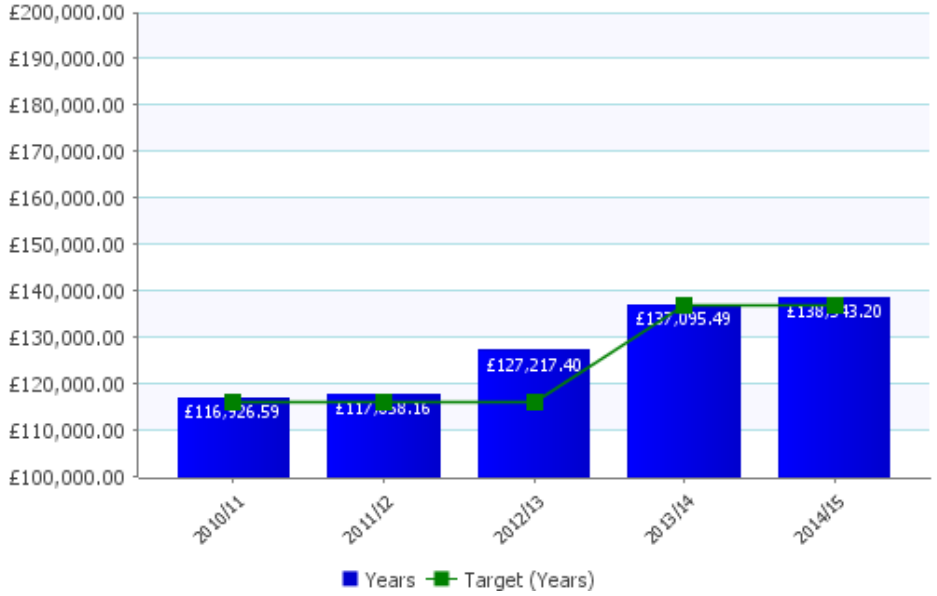
There is a general trend on the percentage of customers who responded to annual surveys and expressed that they felt the overall quality of service was good or excellent. This is attributable to an increased focus on listening to customer feedback and adopting a more customer focused approach to service delivery. 2013/14 saw a rise in the number of respondents from 98 in 2012/2013 to 132 in 2013/2014 and has shown a slight dip in the percentage who thought children and families services were good or excellent. Slight variances are dependent on the number of respondents.

The 2014/15 customer survey is based on 172 respondents. 164 reported that customer service was good or excellent. Due to the small number involved variations in the overall percentage can be significant. There has been an increase in the number of respondents this year and it is anticipated that the numbers will increase for 2015/16 as some services were under represented this year. How customer surveys are distributed and followed up by services will be explored with a view to improving the response rates in 2015/16.

Target performance for 2016-17 will remain at 97%.

Data Label: PUBLIC

Performance Indicator	**Net cost of Children and Families services per 1000 of population.**	*P:SPCF072_9a.1c*
Description	This indicator demonstrates the net cost of children and families services per 1000 of population. The indicator is updated each October when the most recent population estimate for the year in question is published. Children and Family teams within Social Policy provide a wide range of services. These are composed of core social work services as well as initiative funded projects and specialist teams all working together to achieve improved outcomes for children in need, young people and families, vulnerable children and their families. Key priorities are: - To provide services to carry out statutory work as laid down in the Children (Scotland) Act 1995, the key legislation concerning the care and welfare of children. - To provide services from pre-birth to 18 years and which identify those most vulnerable, at the earliest opportunity, in order to provide short or long term support as appropriate.	



Trend Chart Commentary:

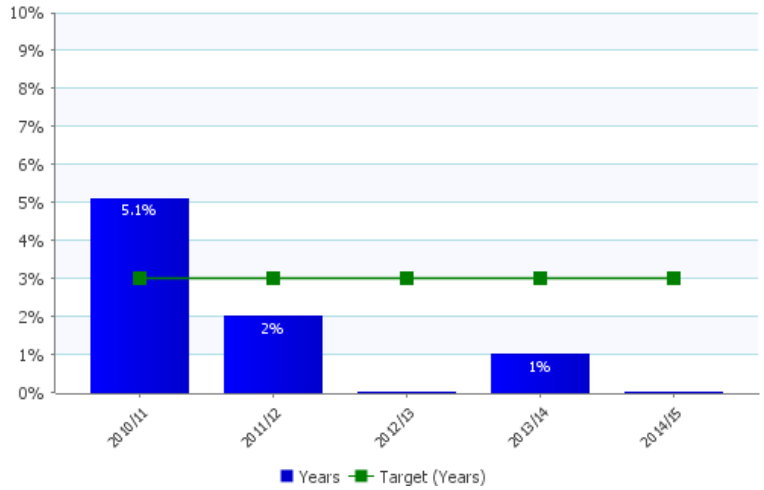
The chart shows that between 2009-2010 and 2010-2011 the amount of money spent by Children and Families Services per 1000 of the West Lothian population increased by £3223.35. The increase was planned for and was hence factored into the service's budget. The increase was is in part attributable to the service needing to spend more on specialist residential, secure and foster care placements in 2010-2011.

The increase in 2012/2013 is due to investment in services due to the Early Years and Early Intervention change fund and some time limited projects. These were initial investments to enable system change and a shift towards earlier, preventative interventions. This explains the increase in costs. This spend to save is working towards reducing spending on the high cost reactive services as these do not lead to positive outcomes.

The chart shows that between 2012/2013 and 2013/14 the amount of money spent by Children and Families Services per 1000 of the West Lothian population increased by £9,878. This increase is due to an increase in the Early Years Change Fund expenditure which accounts for £1,204,000. There was a further increase in 2014-2015 of £1,448.

Data Label: PUBLIC

Performance Indicator	**Percentage of children on the Child Protection Register who have been on the register for two years or more.**	*P:SPCF053_9b.1b*
Description	Effective intervention for children at risk of neglect and abuse involves both active support and preventative measures to ensure their future wellbeing. Once plans are in place and the child is no longer considered to be at risk they would be taken off the register. Cases of children remaining on the register for two years or more would be relatively infrequent and would warrant further investigation by the authority.	



Trend Chart Commentary: Effective interventions will lead to children being on the register for a shorter period of time. The chart shows a drop each year apart from 2010-11 and a slight increase in 2013-2014, showing that a range of current interventions being implemented are providing positive outcomes for children and families at risk, for example, individual work with children and families, parenting work and groupwork. The most recent performance for 2014-15 showed that no children were on the register for more than two years. This reflects an ongoing positive trend in recent years. It is an indication that a range of positive services are having an impact. It should also be noted that the figure represents a snapshot at the end of the year and figures can vary throughout the year.

The target for 2015-16 was reduced to 1% to reflect current performance per cent but will be monitored consistently, and will be maintained at 1% in 2016-17.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Quarterly			✓			✓			✓			✓
Review of Performance Indicators and targets	Annually												✓
Benchmarking	Quarterly			✓			✓			✓			✓
Collation Specified Performance Indicators (SPIs)	Annually								✓				
Update of PPR information	Quarterly	✓			✓			✓			✓		
WLAM (assessment)	None												
Review Panel	Annually								✓				
Performance Committee	None												
Process Review (Lean/RIE activity)	Annually	✓											
Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
CSE preparation	Annually										✓		
Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Quarterly			✓			✓			✓			✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Quarterly	✓			✓			✓			✓		
Business Continuity Planning	Annually			✓									
Workforce Planning	Annually	✓											
Appraisal Development Review (ADR)	Annually							✓					
Review of customer groups/segmentation matrix	Annually	✓											
Customer consultation	Annually			✓									
Review of Service Standards	Annually						✓						
Planned Engagement activity	Annually	✓											
Website content management	Quarterly	✓			✓			✓			✓		

Performance activity Self Assessment activity Consultation & engagement activity External assessment activity Corporate management activity

Data Label: PUBLIC

3.3 Criminal and Youth Justice Service

Manager:	Tim Ward
Number of Staff (FTE):	72
Location:	West Lothian Civic Centre

Purpose

The Criminal and Youth Justice Service is almost entirely focussed on providing the services statutorily required through legislation for the assessment, supervision and management of offenders and children and young people at risk of becoming involved in the criminal justice system.

The service has four main aims:

- To assist those involved in offending behaviour to make better choices and lead more positive and productive lives
- To work in partnership to reduce risk of harm to communities
- To reduce the level of re-offending
- To implement the Whole Systems Approach for working with young people who offend.

The service supports offenders to live in the community and works to ensure that the strategic aims of reducing reoffending are achieved. It works closely in partnership with others within the Community Safety Partnership, particularly Lothian and Borders Police and Sodexo Justice Services (HMP Addiewell).

Activities

The main activities of the service in 2016/17 will be:

- Community Payback – management of supervision and Unpaid Work requirements
- Early Intervention and support
- Work with young people who offend
- The Almond Project aimed at women who offend
- Managing high risk offenders
- Offender assessment, Court Support, and offering alternatives to prosecution and to custodial remands
- Drug Treatment and Testing Orders
- Prison based Social Work at HMP Addiewell
- Enhancing Throughcare arrangements for short-term prisoners
- Offender intervention programmes, including a Domestic Abuse Perpetrators' programme
- Multi Agency Public Protection Arrangements

Data Label: PUBLIC

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

- Police Scotland
- NHS Lothian
- HMP Addiewell (Sodexo Justice services)
- Scottish Prison Service
- Third Sector Providers
- Scottish Government
- Scottish Fire and Rescue service
- Department of Work and Pensions
- Community Justice Authority
- Crown Office and Procurator Fiscals Service
- Scottish Courts and Tribunal Service
- Housing, Building and Customer Services
- Children's Reporter
- Education Services

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that are accessible and focused on their needs and preferences.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Service Users	Survey	Annual	Paul Streater	Covalent Website
Partners/key stakeholders	Survey	Annual	Paul Streater	Covalent Website
Unpaid Work Recipients satisfaction feedback	Survey	Ongoing but reported/collated annually	Paul Streater	Covalent Website
Unpaid Work Consultation	Focus group	Annual	Paul Streater	Annual report PDSP

Data Label: PUBLIC

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-one meetings	Monthly	Group Manager
All employees	Team meetings	Monthly	Group Manager
Employee sample	Employee survey	Annually	Human Resources
Employee sample	Service Improvement Group	Quarterly or as required	Group Manager
All employees	Management Plan Launch	Annually	Head of service
Group and Team Managers	Extended Managers Meeting	Quarterly	Head of Service
Senior managers	Senior Management Team	Weekly	Head of Service

Data Label: PUBLIC

Activity Budget

CRIMINAL AND YOUTH JUSTICE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Statutory Criminal Justice Social Work Provision	Provision of Community Payback, Court reports, Drug Treatment and Testing Order and Criminal Justice Throughcare service that maximises the likelihood of reducing re-offending.	6. Reducing crime and improving community safety	CJ105_9b.1b Percentage of Offenders reconvicted within one year (Government – Annually). (Target 23 %)	PUBLIC	50.1	2,316,176	(2,619,859)	(303,683)
			CJ064_9a.1b Net cost of Criminal Justice services per 1000 of population (Target £13,514)	WLAM				
Youth Justice Team	To offer a service to young people charged with offending behaviour with a view to reducing referrals to the Reporter to the Children's Hearing System. To provide a flexible and focused service to young people as a diversion from secure accommodation.	6. Reducing crime and improving community safety	SOA1304_30 Percentage of Early and effective Intervention cases who do not reoffend within 12 months of initial referral (%) (Target 70 %)	HIGH LEVEL	9.5	451,442	(128,926)	322,516
			SOA1304_31 Number of children/young people in secure or residential schools on offence grounds. (Target 2)	WLAM				

Data Label: PUBLIC

CRIMINAL AND YOUTH JUSTICE (cont'd)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			12.4	413,878	(69,777)	344,101
	Total :-				**72.0**	**3,181,496**	**(2,818,562)**	**362,934**

Data Label: PUBLIC

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Service Redesign to further improve unpaid work effectiveness.	Redesign Community Payback to enable more efficient use of unpaid work to meet increased demand.	Improved efficiency and effectiveness.	Senior Manager	April 2015	March 2016	Complete

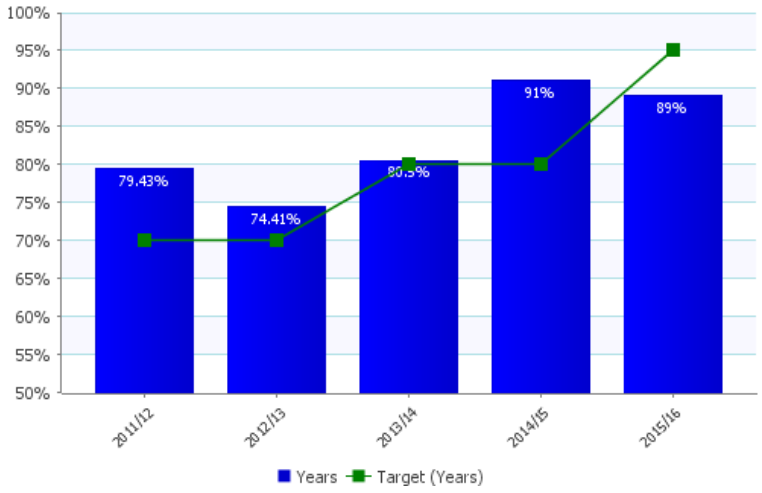
Data Label: PUBLIC

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Introduce 'other' category of offenders under MAPPA	Will target offenders other than sexual perpetrators who pose a risk of serious harm.	Reduction in risk to the public.	Senior Manager	April 2015	March 2016	Active
Public Protection Strategy	Develop a Public Protection Strategy covering all main themes	More cohesive approach	Senior Manager	November 2014	March 2016	Active
Prepare for new system of delivering Community Justice	New system to be introduced by government involving CPP ownership, disbanding CJA's and introducing national oversight body	Reinforce approach to Reducing Reoffending	Senior Manager	April 2015	March 2017	Active
Refresh Whole System Approach for young offenders	Revise approach and action plan in line with new national strategy	Refreshed set of actions	Senior Manager	April 2016	March 2017	Active
Revise priorities under reducing Reoffending Strategy	Assess relevance of existing priorities in line with new requirements under a new national strategy and set of legislative responsibilities under the Community Planning partnership.	Streamlined priorities	Senior Manager	April 2016	March 2017	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Percentage of Criminal & Youth Justice service users responding to surveys who rated overall quality of the Criminal & Youth Justice Service as being 'good' or 'excellent'.**	*P:SPCJ003_6a.7*
Description	Percentage of respondents in the Criminal and Youth Justice Service annual survey of service users who rated overall quality of the service provided as being good or excellent. The survey involves a cross-section of offenders from across the service area completing a standardised questionnaire. The survey is undertaken during the summer of any given year.	



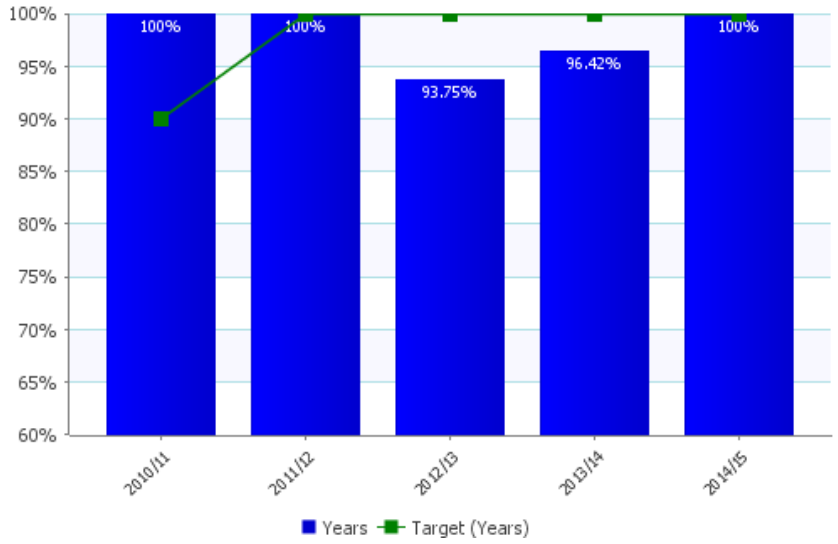
Trend Chart Commentary:

From 2013-14 the target increased from 70% to 80%, and performance in the survey that finished in August 2013 was 80.5% from 102 respondents (offenders in the community) . The survey for 2014-15 resulted in an improvement in performance to 91% but with a lower turnout of 89 from 102 individuals. The improvement was due to a small number of individuals stating good instead of average but did not state particular reasons. The 2015-16 survey, completed in November 2015 (the move in dates to allow a time period that would solicit more responses) achieved a performance of 89% from a significantly increased sample of 203 individuals reflecting the whole service area. This is seen as a very positive development with over twice as many recipients. It is clear that recipients of service from Criminal and Youth Justice value the service highly. Only two individuals rated the service as poor and 20 as adequate. 181 rated the service as good or excellent.

The survey for 2016-17 will aim to achieve the target rate of 95%.

Data Label: PUBLIC

Performance Indicator	**Percentage of new Parole or other Throughcare Licences seen within 1 working day of release from custody.**	*P:SPCJ007_6b.2*
Description	This is a key indicator of the Criminal & Youth Justice Service's ability to act swiftly in protecting the public. Those released on statutory supervision licences (legal requirements for offenders to be monitored closely) should be seen on the day of release, and performance in relation to this indicator is expected to be high.	



Trend Chart Commentary:

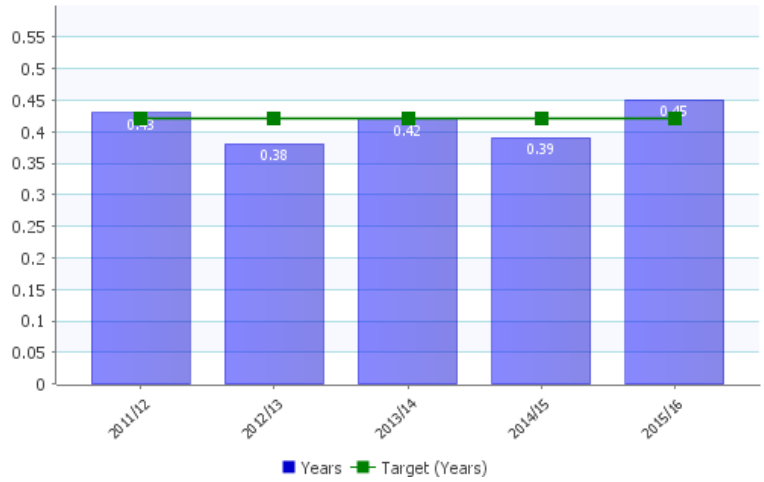
The performance target of 90% was increased to 100% from 2011-12 in recognition of the importance of ensuring that offenders released on formal supervision from custody are monitored closely from the day of release.

The performance for 2012-13 showed a slight dip due to 2 cases (out of a total of 32 licences) where the service was not advised of outcomes of proceedings by the courts. Both service users were contacted quickly and risk to the public was not compromised. Performance in 2013-14 improved to 96.4%, with 26 out of 27 licences seen within a day of release the figures for 2014-15 were very positive with all of 23 parole releases seen on the day of release.. Staff remain vigilant to any failures to comply with supervision and the one person who was not seen was due to his failing to attend an arranged interview; appropriate action was taken by staff.

The target for 2016-17 remains at 100%.

Data Label: PUBLIC

Performance Indicator	**Average number of reconvictions per offender (Government – Annually).**	*CP:SPCJ127_9b.1a*
Description	The average number of reconvictions per offender within a specified follow up period of one year. It helps provide a high level view of reconviction in the area and also allows the service to benchmark to an extent nationally, although comparing one area against another is not straightforward.	



Trend Chart Commentary:

This is a measure of the average number of offences per West Lothian offender within a follow-up period of 12 months. The performance in West Lothian has remained at a consistently high level not dropping below fourth in Scotland. The other high performing councils have been smaller rural or Island authorities.

The most recent data relating to the 2012-13 cohort of offenders, which was reported in 2015-16, sees West Lothian behind East Lothian, Perth and Kinross, Shetland and Argyll and Bute with 0.45 offences per offender. This is considerably better than Scotland as a whole with 0.51 and Lothian and Borders as a whole with 0.49.

West Lothian has a well-established partnership approach including a Reducing Reoffending Strategy ensuring effective targeting of services and resources which is seen as influential. Partnership working is seen as the reason for the positive performance over recent years and is not down to one single reason. Community Justice Redesign will also drive improvements. New arrangements are to be in place in shadow form by April 2016.

The target for 2016-17 remains at 0.42

Data Label: PUBLIC

Performance Indicator	**Net cost of Criminal Justice services per 1000 of population.**	*P:SPCJ064_9a.1b*
Description	This indicator gives information as to the cost of delivery of Criminal Justice Social Work Services in West Lothian, based on total annual budget and that year's population for West Lothian. This data is updated each October when the population estimate becomes available.	

Trend Chart Commentary:

The net cost of Criminal Justice services has fluctuated to a degree over recent years, although the figure for 2014-15 was very similar to the previous year of 2013-14..

In 2010-11 there was a drop in the budget as council funding reductions began to have an impact. In 2011-12 the overall cost per 1000 of population reduced, demonstrating efforts made to run services more cost effectively, but also highlighting an increase in the grant provided by the Scottish Government. In 2012-13 the cost dropped considerably due to a reduction in grant and a rise in population estimates. The council ceased additional funding in 2012-13 and this also had an impact. The average cost increased to £13,055 in 2013-14 and stayed very much the sameat a similar level for 2014-15. This was due to an increased level of grant funding provided to begin to meet increased demand due to the courts uptake of Community Payback Orders. There continues to be no additional funding from the council.

The target for 2016-17 will be set once it is clear what the Criminal Justice Grant will be for the year.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Quarterly		✓			✓			✓			✓	
Review of Performance Indicators and targets	Annually												✓
Benchmarking	Quarterly		✓										
Collation Specified Performance Indicators (SPIs)	None												
Update of PPR information	Annually		✓										
WLAM (assessment)	None												
Review Panel	None												
Performance Committee	None												
Process Review (Lean/RIE activity)	Annually			✓									
Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
CSE preparation	Annually									✓			
Inspection or Audit activity	Quarterly			✓			✓			✓			✓
Budget Management activity	Quarterly			✓			✓			✓			✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Quarterly			✓			✓			✓			✓
Business Continuity Planning	Annually										✓		
Workforce Planning	Annually	✓											
Appraisal Development Review (ADR)	Annually							✓					
Review of customer groups/segmentation matrix	Annually	✓											
Customer consultation	Annually	✓											
Review of Service Standards	Annually	✓											
Planned Engagement activity	Annually	✓											
Website content management	Annually	✓											

Performance activity Self Assessment activity Consultation & engagement activity External assessment activity Corporate management activity

Data Label: PUBLIC

Social Policy

Management Plan 2016/17

Jane Kellock
Head of Service

April 2016

For more information:

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