



Delivering **Better Outcomes**  
**Social Policy**  
**Management Plan**  
2017/18

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# 1 Overview

## 1.1 Introduction

### **Welcome to the Social Policy Services Management Plan 2017/18**

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, and criminal and youth justice services.

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 2017-18 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.

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 2016-17, Social Policy services achieved a number of important successes, which include:

#### Services to Adults and Older People

- Following extensive assessment of needs, developed a series of Commissioning Plans covering all major care groups
- Implemented Project Search, a one year programme of work training for people with learning disabilities and/or autism, with 12 trainees currently benefiting.
- Developed and implemented a new supported living care model at Rosemount Gardens, Bathgate, a new 30 tenancies housing complex. The new model promotes independence with greater personalised support keeping older people connected with their local community.
- Successfully negotiated the introduction of the Living Wage with providers of social care services.
- Significantly increased the number of people taking up personalised options under Self-directed Support.

#### Services to Children, Young People and Families

- Successfully launched the West Lothian Public Protection Committee.
- Commenced a Public Social Partnership Approach to supporting short breaks for parents with children with disabilities.
- Completed extensive partnership training in the 'Safe and Together' model, a programme for better interventions around domestic abuse.
- Successfully piloted the Young Almond project, targeted at teenage girls vulnerable to sexual exploitation.
- Commenced expanding options for family based care with the introduction of Family Group Conferencing.
- Strong levels of engagement and success with the Psychology of Parenting Project (PoPP)

#### Criminal and Youth Justice Services

- Early and Effective Intervention (EEI) continues to increase numbers involved and maintain low levels of re-offending
- Achieved implementation of a new partnership through the Safer Communities Strategic Planning Group for the national Community Justice

redesign which has transferred responsibilities from Community Justice Authorities to Community Planning partnerships.

- Completed a successful WLAM assessment achieving improved scores.

**Key actions and priorities for 2017/18**

Action	Description
Supported employment service	Develop the supported employment service for people with a disability to ensure that there are clear pathways of support, and employment opportunities, for people who want to work, increasing the number of people with disability in paid employment.
Community Transport Public Social Partnership (PSP)	Develop a PSP which delivers a sustainable transport model for Older People day-care and, through accessing European Funding, enhances provision for the third sector and pilots options for remote and deprived communities, thus increasing access to services.
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.
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, supporting the national health and care outcomes.
Viewpoint	Explore and improve impact and engagement with looked after children, ensuring that children have a say at all levels of their care journey.
Family Group Conferencing	Develop an appropriate approach that improves the level of support provided through family carers, ensuring more children are cared for in a family setting.
Youth Justice Team	Undertake a review of the Youth Justice Team to ensure approach taken to manage high risk young people is appropriate, and focussed on minimising serious and prolific offending.
Intervention with the most violent offenders	Through the Offender Management Sub-Committee agree focus for the service in managing perpetrators of serious violence and keeping communities safe.
Community justice - engagement with communities	Develop a clear communication strategy with corporate communications over a better interface between the service and the community.



**Jane Kellock**  
**Head of Service**

## 1.2 Context

Social Policy works in conjunction with the Community Planning partners, in particular the Integration Joint Board, 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 empowered 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) Act 2016

There exists an increasingly complex environment for the delivery of social work and social care services. Major policy developments such as increased personalisation of services, increased focus on prevention and early intervention and increased focus on joint working aim to improve outcomes for people who use services and their families; however, these bring considerable organisational and financial pressures to bear.

The delivery of high quality social work and social care services continues to be a priority for West Lothian Council. Nevertheless, the growth in demand for social care

services is such that Social Policy needs to continue to reduce costs and make best use of existing resources.

Building on the exemplary work undertaken in 2016-17 to produce a suite of care group commissioning plans for adults and older people, 2017-18 will see the completion of a strategic needs assessment and strategic commissioning plan for children, young people and their families and the development of a new West Lothian Children's Services plan.

### 1.3 Partnership Working

Social Policy makes a significant contribution to partnership working by its continued input to the Integration Joint Board, Integration Strategic Planning Group, Children and Families Strategic Planning Group and Safer Communities Strategic Planning Group, all of which sit within the West Lothian Community Planning Partnership. In addition, the Chief Officers' Group oversees the work of the Public Protection Committee and has responsibility for ensuring that their agencies, individually and collectively, work to protect the children, young people and vulnerable adults of West Lothian.



The Integration Joint Board has responsibility for the governance of the range of health and social care functions including all Social Policy services delivered to adults and older people, plus domestic abuse and health improvement functions. The Integration Joint Board Strategic Plan 2016-19 is currently subject to its first annual review. Strategic commissioning plans for older people, people with learning disability, people with physical disability, people with mental health problems and people with substance issues have been produced.

The West Lothian Children and Families Strategic Planning Group oversees 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. Currently, children's services across the West Lothian Community Planning Partnership are subject to joint inspection, with a report expected to be published in 2017.



The Public Protection Committee has oversight of the areas of Child Protection, Adult Protection, Multi Agency Public Protection Arrangements (MAPPA) and Violence Against Women and Girls. The Committee works alongside other key groups including Children and Families and Safer Communities Strategic Planning groups and the Integration Strategic Planning Group to work towards better outcomes for the most vulnerable populations in our society.

New Community Justice arrangements come into place from April 2017, with 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. The Health and Social Care Partnership has established two locality groupings, East (incorporating the ward areas of Linlithgow; Broxburn, Uphall and 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. Locality focussed plans for the east and west of West Lothian will be developed in 2017-18.

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

## 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.

	Community Care	Children and Families	Criminal & Youth Justice
<b>Council Priorities</b>			
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			✓
<b>Enablers</b>			
Financial planning	✓	✓	✓
Corporate governance and risk	✓	✓	✓
Modernisation and improvement	✓	✓	✓

Figure 1: Council priorities and activities

## 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
Integrated Children's Services Plan	<ul style="list-style-type: none"> <li>■ Children have the best start in life to enable them to reach their potential, raising their aspirations and equipping them for the future.</li> <li>■ Underpinned by detailed action plans for early years, school age and young people, and for looked after children.</li> </ul>	2012	2018	April 2017
Reducing Reoffending Strategy	<ul style="list-style-type: none"> <li>■ Breaking the cycle of reoffending</li> <li>■ Safer communities</li> <li>■ Fewer victims</li> <li>■ Identifies eleven priority areas</li> </ul>	2013	2018	2017
Alcohol & Drugs Partnership Commissioning Plan	<ul style="list-style-type: none"> <li>■ People live in positive, health-promoting local environments where alcohol and drugs are less readily available.</li> <li>■ Communities and individuals are safe from alcohol and drug related offending and anti-social behaviour.</li> <li>■ People are healthier and experience fewer risks as a result of alcohol and drug use.</li> </ul>	April 2015	March 2018	March 2017
Integration Joint Board Strategic Plan	Across all communities in West Lothian: <ul style="list-style-type: none"> <li>■ to increase wellbeing</li> <li>■ to reduce health inequalities</li> </ul>	April 2016	March 2026	March 2017

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Learning Disabilities Commissioning Plan	<ul style="list-style-type: none"> <li>■ People with learning disabilities are enabled, with choice and control, to achieve and sustain independence, social inclusion and have opportunities to live independently.</li> </ul>	June 2016	March 2019	March 2017
Physical Disabilities Commissioning Plan	<ul style="list-style-type: none"> <li>■ People with physical disabilities are enabled, with choice and control, to achieve and sustain independence, social inclusion and have opportunities to live independently.</li> </ul>	June 2016	March 2019	March 2017
Older People Commissioning Plan	<ul style="list-style-type: none"> <li>■ Older people live longer healthier and more independent and fulfilling lives within a safe and supportive community and continue to learn and develop.</li> </ul>	September 2016	March 2019	March 2017
Mental Health Commissioning Plan	<ul style="list-style-type: none"> <li>■ More people will have good mental health.</li> <li>■ Fewer people will suffer avoidable harm.</li> <li>■ Fewer people will experience stigma and discrimination.</li> </ul>	September 2016	March 2019	March 2017

Figure 2: Corporate Strategies

## 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:

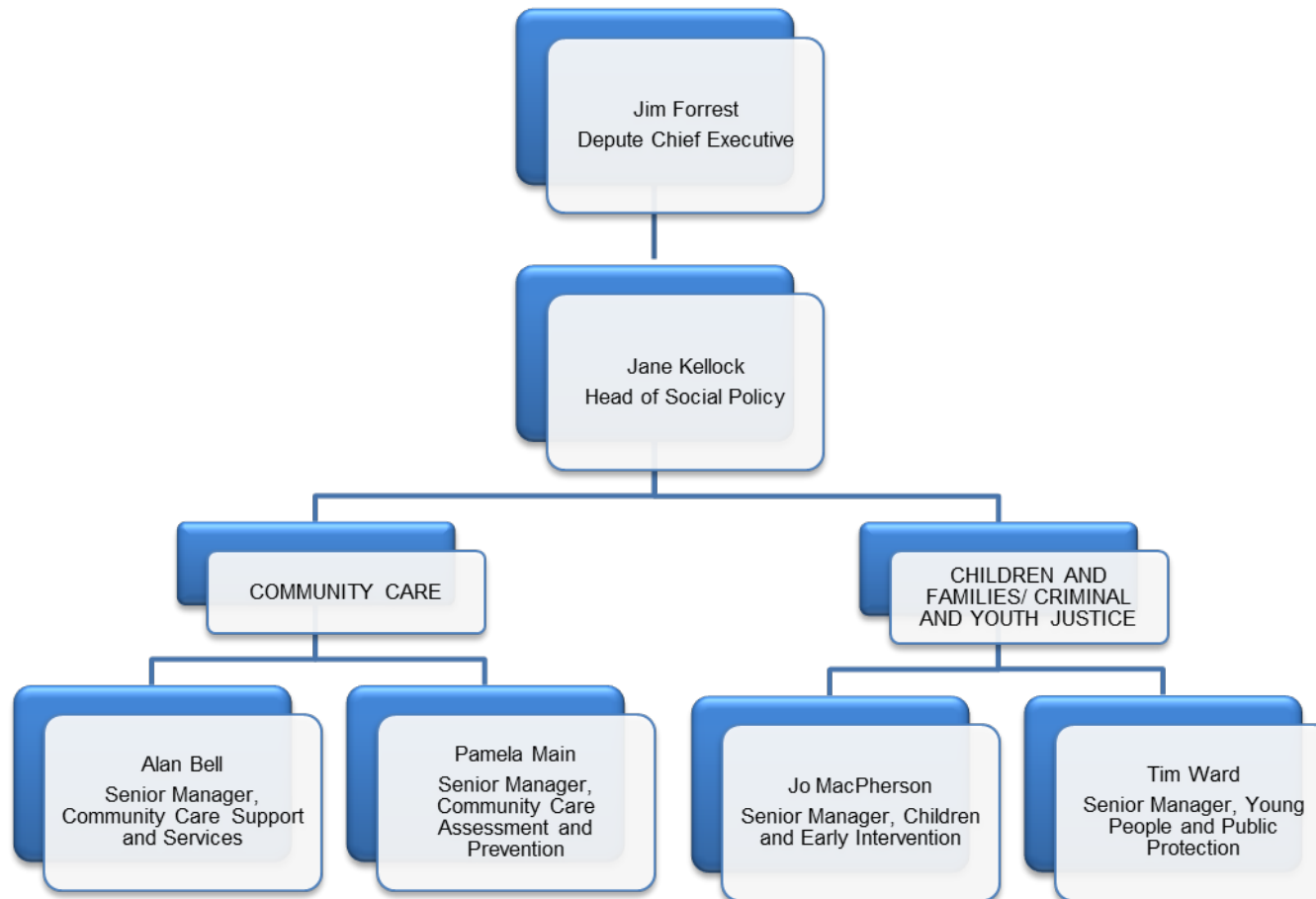


Figure 3: Service Structure

## 3 Service Activity

### 3.1 Community Care

Manager:	Alan Bell, Pamela Main
Number of Staff (FTE):	715
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. Within the responsibility of the Integration Joint Board (IJB) a series of commissioning plans for each of the main client groups was developed and agreed in 2016-17. These plans are informed by a detailed analysis of needs and deploy resources with maximum effectiveness on priority outcomes.

The plans 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 2017/18 will be:

- Assessment and Care Management
- Assessment and Care Management Services for adults and older people
- Purchasing of care home placements including respite

- Purchasing of community based care and support services
- Provision of re-ablement and crisis care services
- Provision and care management of council owned care establishments:
  - Care Homes for older people
  - Residential unit for adults with a learning disability
  - Day care for adults and older people
  - Housing with care
- Joint management of the Community Equipment Store
- Provision of Home Safety Services and development of Telecare
- Adult Placement Service
- Access to employment
- Short breaks from caring

Community Care Support Services provide the following activities for all of Social Policy

- Commissioning plan development, monitoring and review
- Contract management
- Service matching
- Administrative and clerical support
- Management and development of the Social Policy Information Management systems
- Complaint handling

Community Care has played and will continue to play a significant role within the new Integration Joint Board (IJB) for health and care. The IJB Strategic Plan sets the strategic objectives and commissioning priorities for services for adults and older people; all service delivery by Community Care contributes 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 IJB has established an Engagement Framework within which the service actively engages customers and potential customers in the delivery and re-design of services

to ensure these are accessible and focused on their needs and preferences. The following table details the main planned customer consultation activity for 2017/18. and

<b>Customer Consultation Schedule</b>				
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



## 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
All employees	Annual Development Review (ADR)	Annually	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

## Activity Budget

### COMMUNITY CARE, OLDER PEOPLE

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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 £1400pa)	WLAM	49.0	1,973,165	(1,649,347)	323,818
			SPCC018_6b.3 Average number of weeks Older People's service users are currently waiting to be allocated for an assessment. (target 3 weeks)	WLAM				
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	163.2	22,756,361	(3,647,719)	19,108,642
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_9a1a Net cost per head of population on social care services for older people. (target £1400pa)	WLAM	267.3	23,042,938	(3,197,031)	19,845,907
			SPCC020_9b.2a Percentage of people 65+ with intensive needs receiving 10 hours+ care at home. (target 37%)	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			33.2	1,350,306	(154,746)	1,195,560
	<b>Total :-</b>				<b>512.7</b>	<b>49,122,770</b>	<b>(8,648,843)</b>	<b>40,473,927</b>

**COMMUNITY CARE, LEARNING DISABILITIES**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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 pa)	WLAM	9.8	407,180	0	407,180
			SPCC003_9b.1a Number of adults with learning disability provided with employment support. (target 17)	WLAM				
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	16.5	7,362,912	(2,737,696)	4,625,216

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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 £104 pa)	WLAM	75.7	10,435,690	(289,686)	10,146,004
			SPCC001_6a.7 Percentage of respondents who rated the overall quality of Learning Disability (adults) service as good or excellent. (target 97%)	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			11.7	463,248	(58,657)	404,591
	<b>Total :-</b>				<b>113.7</b>	<b>18,669,030</b>	<b>-3,086,039</b>	<b>15,582,991</b>

**COMMUNITY CARE, MENTAL HEALTH**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Mental Health Assessment and Care Management	Provision of an assessment and care management service, including statutory mental health officer service	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 pa)	WLAM	13.4	1,075,481	(22,859)	1,052,622
			SPCC005_9b.1a Percentage of all mental health or addictions cases allocated within 12 weeks. (target 90%)	PUBLIC				
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	1,804,856	(1,007,563)	797,293
Mental Health community based care and support services	Support activities to enable adults with mental health problems to live independently	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	1,542,324	(807,611)	734,713
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			9.5	112,535	(14,249)	98,286
<b>Total :-</b>					<b>27.9</b>	<b>4,535,196</b>	<b>1,852,282</b>	<b>2,682,914</b>

**COMMUNITY CARE, PHYSICAL DISABILITIES**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Physical Disabilities Assessment and Care Management	Provision of an assessment and care management service.	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 £49pa)	WLAM	7.4	280,499	0	280,499
			SPCC009_6a.7 Percentage of respondents who rated the overall quality of the Physical Disability Service as good or excellent. (target 97%)	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	1,273,761	0	1,273,761
			SPCC009_6a.7 Percentage of respondents who rated the overall quality of the Physical Disability Service as good or excellent. (target 96%)	PUBLIC				
Physical Disabilities community based care and support services	Support activities to enable adults with physical disabilities to live independently	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 £49pa)	WLAM	17.6	4,878,001	(160,497)	4,717,504
			SPCC027_9b.2a Percentage of people who have a physical disability with intensive needs receiving 10 hours+ care at home. (target 33%)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			4.2	163,669	-20,724	142,945
<b>Total :-</b>					<b>29.2</b>	<b>6,595,930</b>	<b>(181,221)</b>	<b>6,414,709</b>

**COMMUNITY CARE AND SUPPORT SERVICES (IJB)**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Alcohol and Drug Partnership	Partnership support to commissioning of services related to alcohol and drug use, and substance misuse.	7. Delivering positive outcomes on health	SPCC005 9b1a percentage of all clients waiting no longer than three weeks from referral to appropriate drug or alcohol treatment. (target 90%)	PUBLIC	7.3	2,537,526	(2,169,165)	368,361
Social Policy Information Team	Information systems development, administration, training, performance reporting.	Enabler Service - Corporate Governance and Risk			3.5	179,864	0	179,864
Social Policy Contracts and Commissioning	Commissioning of social care contracts, administration, monitoring of contracted service performance.	Enabler Service - Corporate Governance and Risk			5.9	3,827,815	(225,449)	3,602,366
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			3.9	149,026	(21,088)	127,938
<b>Total :-</b>					<b>20.6</b>	<b>6,694,231</b>	<b>(2,415,702)</b>	<b>4,278,529</b>



**COMMUNITY CARE AND SUPPORT SERVICES (non IJB)**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Alcohol and Drug Partnership	Partnership support to commissioning of services related to alcohol and drug use, and substance misuse.	7. Delivering positive outcomes on health	SPCC005 9b1a percentage of all clients waiting no longer than three weeks from referral to appropriate drug or alcohol treatment. (target 90%)	PUBLIC	0.0	0	0	0
Social Policy Information Team	Information systems development, administration, training, performance reporting.	Enabler Service - Corporate Governance and Risk			3.5	175,365	0	175,365
Social Policy Contracts and Commissioning	Commissioning of social care contracts, contracts administration, monitoring of performance.	Enabler Service - Corporate Governance and Risk			5.9	635,642	(58,328)	577,314
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			1.5	196,534	(888)	195,646
	<b>Total :-</b>				<b>10.9</b>	<b>1,007,541</b>	<b>(59,216)</b>	<b>948,325</b>

**Actions**

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status
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 (March 2016) Project remains dependent on partnership agreement.	Now superseded by Learning Disability modernisation programme – see 2017/18 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	March 2016	Implementation phase complete; phase 2 deliverables is an Action for 2017/18
Technology Enhanced Care (TEC) programme	Scottish Government approved Technology Enhanced Care fund to support a strategic approach in deploying tele-healthcare as part of the IJB strategic commissioning of services.	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 2018	Active

Actions 2016/17 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status
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	Complete
– Learning Disability				April 2016	May 2016	Complete
– Physical Disability				April 2016	May 2016	Complete
– Older People				April 2016	September 2016	Complete
– Mental Health				April 2016	September 2016	Complete

Actions 2016/17 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status
SWIFT Upgrade (Phase 2 CCM)	Implementation of Swift upgrade CCM,	Efficient information systems and business processes.	Team Manager	April 2016	November 2016	Active
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	Active
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

Actions 2016/17 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status
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

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status
Older People's Frailty Programme	<ul style="list-style-type: none"> <li>– Frailty Hub</li> <li>– Inpatient re-design</li> <li>– Intermediate Care Project</li> <li>– Older People Mental Health Programme</li> </ul>	Whole system redesign to deliver sustainable and cost effective service which meets the needs of adults in the community. Key outcomes relate to improving anticipatory care for people with dementia, reducing hospital admissions and minimising delayed discharge	Head of Service	March 2016	April 2018	Active
Mental Health Re-design Programme	<ul style="list-style-type: none"> <li>– Transition from Acute to Community Services</li> <li>– Community Mental Health Team Project</li> <li>– Psychological Services</li> <li>– Psychiatry Services</li> </ul>	Whole system redesign to deliver sustainable and cost effective service which meets the needs of adults with mental health problems in the community.	Head of Service	March 2016	April 2018	Active
Technology Enhanced Care Programme	Scottish Government approved Technology Enhanced Care fund to support a strategic approach in deploying tele-healthcare as part of the IJB strategic commissioning of services	Sustainable and cost effective service provision which meets the care need of adults in the community and improves outcomes by promoting independence.	Service Development Officer	April 2015	March 2018	Active. Year 2 application successful. Programme reviewed and extended to reflect the success of the bid

Actions 2017/18 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status
Carers Legislation	Carers (Scotland) Act 2016 - the Act comes into effect in 2018 and West Lothian is adopting a project management approach to planning and development in preparing for the implementation of the statutory duties contained within the legislation.	West Lothian Council is compliant with the requirements of the legislation and has developed a co-production approach to the care of vulnerable adults and their carers	Service Development Officer	March 2017	April 2018	Active
Dementia Training	Implement Framework for Excellence Programme aligned to National Dementia Strategy	A skilled and confident workforce contributing to improved care for people with dementia and their carers	Learning and Development Lead	April 2017	March 2020	Planned
Self-Directed Support	Action plan in relation to the 10 year National Strategy (2010 to 2020) to be reviewed and refreshed to cover the period 2016 to 2018	To promote a culture shift in favour of personalisation and consider options for market developments to support this aim	Service Development Officer	April 2017	Review April 2018	Active
Transport review	Options appraisal framework to be developed	More efficient and effective use of transport resources supporting the voluntary Sector	Group Manager	March 2017	April 2018	Planned

Actions 2017/18 (cont'd)						
Action	Description	Planned Outcome	Owner	Start	End	Status
Access to information	Review current approach to information provision	Promote personal and community capacity by providing information which is more relevant and accessible	Group manager	March 2017	April 2018	Planned
Palliative Care	Develop a more integrated and streamlined multidisciplinary team to deliver specialist support.	Service users have access to a skilled and knowledgeable specialist team who can deliver timely and appropriate interventions	Senior Manager/Marie Curie	March 2017	April 2018	Planned
Learning Disability Modernisation Programme	Service models are reviewed and re-designed to support the key principles of the Partnership Modernisation Programme	Whole system redesign to shift the balance of care in favour of community based Service. The programme aims to improve wellbeing, choice, independence and inclusion for people with a learning disability	Senior Manager	March 2017	April 2020	Active
Swift Replacement	Feasibility Study and Options appraisal	Recommendation in respect of a system to replace the current as a result of the withdrawal of the provider, Northgate, from the market.	Senior Manager	March 2018	April 2020	Active

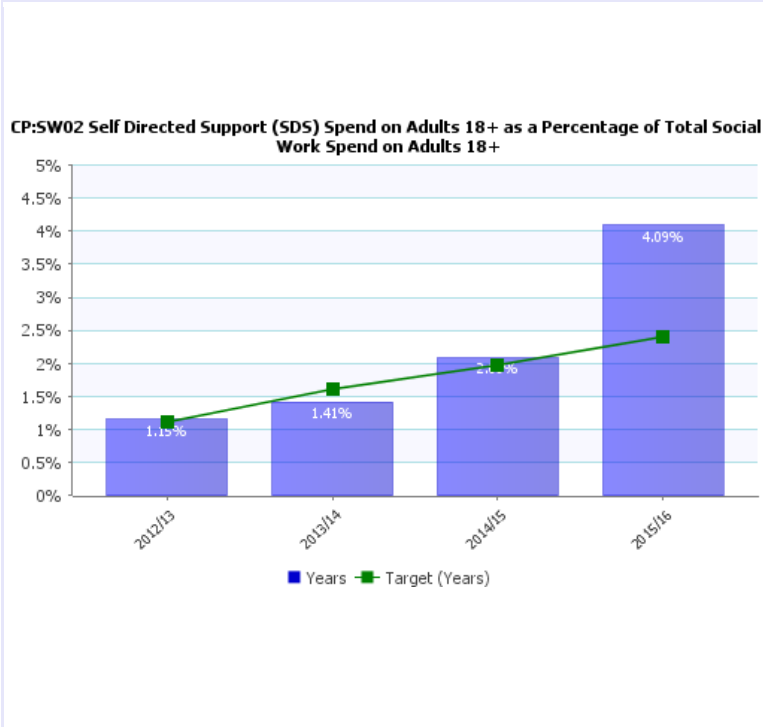


Performance

<p><b>Performance Indicator</b></p>	<p><b>Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above.</b></p>	<p>CP:SPCC002_6b.5</p>															
<p><b>Description</b></p>	<p>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.</p>																
<p><b>CP:SPCC002_6b.5 Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above.</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>83.33%</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>94%</td> <td>100%</td> </tr> <tr> <td>2014/15</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2015/16</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>		Year	Percentage	Target	2012/13	83.33%	100%	2013/14	94%	100%	2014/15	100%	100%	2015/16	100%	100%	<p><b>Trend Chart Commentary:</b></p> <p>For 2015/16 the grade for all units in all assessed categories continues to be 'Good' or above (the majority of grades are now 'Very Good' or 'Excellent') reflecting high standards of care and full compliance with action plans agreed with the care inspectorate.</p> <p>Performance in 2013/14 improved as expected but one element of the action plan for one service area had not been fully completed. This related to customer participation and although significant progress had been made, the previous grade could not be upgraded until there was full compliance with the action plan. This is updated annually in the last quarter of the financial year, please note however that the minimum Inspection Cycle is once every three years, so there is a possibility that there is no new information to add annually.</p> <p>Performance in 2012/13 dipped 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. The target for 2017-18 remains at 100%.</p>
Year	Percentage	Target															
2012/13	83.33%	100%															
2013/14	94%	100%															
2014/15	100%	100%															
2015/16	100%	100%															

<p><b>Performance Indicator</b></p>	<p><b>Net cost per head of population of services for older people.</b></p>	<p>P:SPCC024_9a.1a</p>																		
<p><b>Description</b></p>	<p>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.</p>																			
<p><b>P:SPCC024_9a.1a Net cost per head of population of services for older people.</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Cost (£)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>£1,013.00</td> <td>£1,500.00</td> </tr> <tr> <td>2013/14</td> <td>£1,260.00</td> <td>£1,500.00</td> </tr> <tr> <td>2014/15</td> <td>£1,319.00</td> <td>£1,500.00</td> </tr> <tr> <td>2015/16</td> <td>£1,321.00</td> <td>£1,500.00</td> </tr> <tr> <td>2016/17</td> <td>£1,361.90</td> <td>£1,500.00</td> </tr> </tbody> </table>		Year	Cost (£)	Target	2012/13	£1,013.00	£1,500.00	2013/14	£1,260.00	£1,500.00	2014/15	£1,319.00	£1,500.00	2015/16	£1,321.00	£1,500.00	2016/17	£1,361.90	£1,500.00	<p><b>Trend Chart Commentary</b></p> <p>More people are living longer with multiple physical and mental health conditions and often complex care and support needs. 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.</p> <p>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.</p> <p>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 2017-18 is £1,500.</p>
Year	Cost (£)	Target																		
2012/13	£1,013.00	£1,500.00																		
2013/14	£1,260.00	£1,500.00																		
2014/15	£1,319.00	£1,500.00																		
2015/16	£1,321.00	£1,500.00																		
2016/17	£1,361.90	£1,500.00																		

<b>Performance Indicator</b>	<b>Self Directed Support (SDS) Spend on Adults 18+ as a Percentage of Total Social Work Spend on Adults 18+</b>	<i>CP:SW02</i>
<b>Description</b>	<b>SW02:</b> Direct payments spend on adults 18+ as a % of total social work spend on adults 18+	



**Trend Chart Commentary**

The long term trend in favour of personalised options reflects the council's strategic aim of promoting more individual choice and control over how services are delivered. The growth from 13/14 reflects the Councils successful implementation of the Social Care (Self Directed Support) (Scotland) Act 2013 which extended the range of options available to service users.

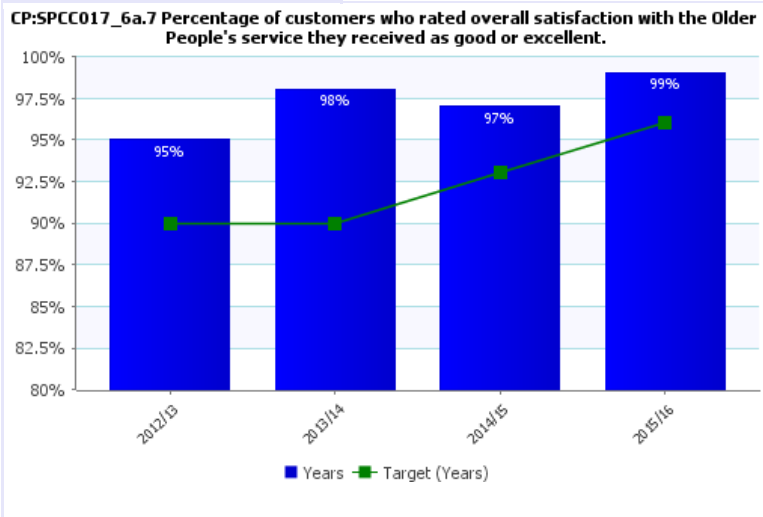
West Lothian Council ranked 12 out of 32 Scottish authorities in 2015/16, which is a rise of eleven places from 2014/15.

The council was ranked 2 out of the 8 authorities in the Local Government Benchmarking Framework (LGBF) Family Group for this indicator in 2015/16. The Family Group comprises South Lanarkshire, Fife, South Ayrshire, Clackmannanshire, Falkirk, Dumfries & Galloway and Renfrewshire.

West Lothian analyses performance against the LGBF Family Group and also considers the shared learning from National Forums. Although slightly lower in percentage terms when benchmarked against the best performer in the LGBF Family Group, the rate of growth in comparison with the best performer is significantly higher.

The target for 2017-18 is 5.5%.

<b>Performance Indicator</b>	<b>Percentage of customers who rated overall satisfaction with the Older People's service they received as good or excellent.</b>	<i>CP:SPCC017_6a.7</i>
<b>Description</b>	Older People's service conducts an annual survey of all its customers. This indicator measure the percentage of respondents who rated the overall quality as good or excellent. This survey relates to the activity of the service teams which carry out assessment for Older People's services.	



**Trend Chart Commentary:**

The survey is conducted in the third quarter of the financial year with results posted normally around May of the subsequent financial year.

Levels of customer satisfaction are high. There was total of 116 responses to the overall quality question for 2015/2016. Overall satisfaction remains at a high level of 99%, an increase on the level of satisfaction reported in 2014/2015 and exceeded our target for 2015/2016. In light of this success, we have reviewed our target to reflect our commitment to continuous improvement, and the target sits at 97% for 2017-18. The implementation of Self Directed Support has offered more choice and control to Service Users and has improved satisfaction.

### Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18 (✓)											
		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	3-yearly					✓							
● Performance Committee	3-yearly					✓							
● 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

## 3.2 Children and Families

Manager:	Jo Macpherson, Tim Ward
Number of Staff (FTE):	305.4
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 2017-18 services for children and young people will continue to be enhanced and adapted, 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 children and young people are at risk, 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.

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:

- Child Care and Protection Teams
- Domestic and Sexual Assault Team
- Child Disability Service
- Reviewing Officers Team
- Social Care Emergency Team (SCET)
- Learning and Development
- 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
- Children’s Reporter
- Third sector providers
- Housing, Customer and Building Services
- Education Services
- Corporate Services
- Private Sector Providers
- West Lothian 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

## Employee Engagement

### 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
All employees	Annual Development Review (ADR)	Annually	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

## Activity Budget

### CHILDCARE AND PROTECTION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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	15.0	518,109	(319,750)	198,359
			CF090_9a.1b Cost per domestic abuse referral (Target £185.00)	WLAM				
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 1%)	PUBLIC	70.9	5,587,416	(381,000)	5,206,416
			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			15.5	663,870	(5,968)	657,902
<b>Total :-</b>					<b>101.4</b>	<b>6,769,395</b>	<b>(706,718)</b>	<b>6,062,677</b>



**EARLY INTERVENTION - LOOKED AFTER CHILDREN**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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	SPCF009_9a.1a Percentage of children in foster care placed with West Lothian Foster Carers (Target 93%)	HIGH LEVEL	95.5	16,495,390	(211,000)	16,284,390
			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	54.0	3,316,927	0	3,316,927
			SPCF128_9b.1c Percentage of eligible Looked After Children 2 year olds attending family centres (target 95%)	WLAM				

**EARLY INTERVENTION - LOOKED AFTER CHILDREN (cont'd)**

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18	Revenue Income Budget 2017/18	Net Revenue Budget 2017/18	Activity Name and Description
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			30.2	1,022,071	(18,368)	1,003,703
	<b>Total :-</b>				<b>179.7</b>	<b>20,834,388</b>	<b>(229,368)</b>	<b>20,605,020</b>

**PUBLIC PROTECTION**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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 80%)	HIGH LEVEL	16.2	1,075,016	(154,248)	920,768
			CF007_9b1.b Number of Children in Secure Accommodation. (target 1)	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			1.6	53,692	(995)	52,697
<b>Total :-</b>					<b>17.8</b>	<b>1,128,708</b>	<b>(155,243)</b>	<b>973,465</b>

HEALTH IMPROVEMENT

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
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 £3,522)	WLAM	6.4	131,971	(171,525)	-39,554
			HP007_9b.1c Percentage of people with increased skills of Health Improvement Team topic areas; HP004_9b.1c Number of people in local communities attending health improvement activities (Target 90%)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			0.1	3,005	(425)	2,580
<b>Total :-</b>					<b>6.5</b>	<b>134,976</b>	<b>(171,950)</b>	<b>-36,974</b>

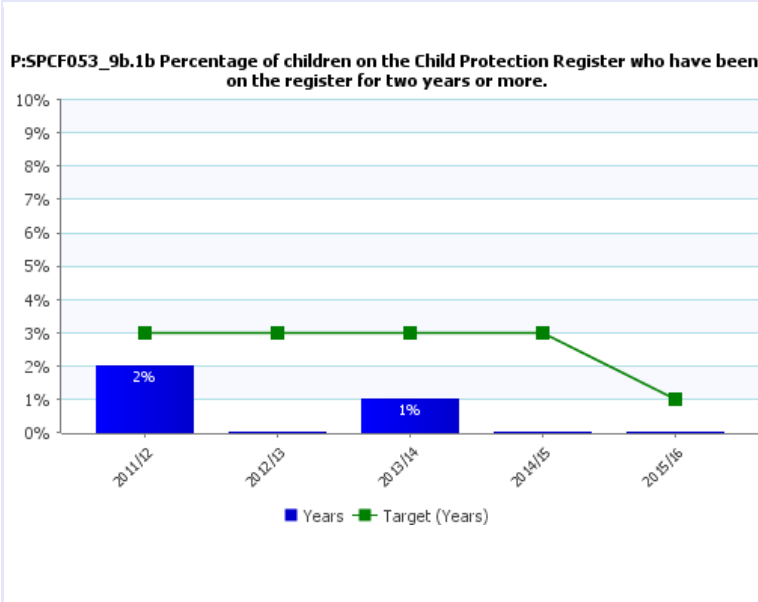
**Actions**

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status
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)	Complete
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	Pilot completed March 2017.	Complete
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	Complete
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	October 2016	Complete

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status
Implement relevant actions from West Lothian Joint Children's Services Inspection	West Lothian Joint Children's Services Inspection report will be published in 2017 with the requirement to develop an improvement action plan.	Improvement actions implemented	Senior Managers	Autumn 2017	March 2018	Planned
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	September 2017	Active
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	September 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	April 2017	Active
Develop new Integrated and Corporate children's Plans	New Plans required in line with legislation	Plans in place	Senior Manager	April 2017	October 2017	Active
Review use of Viewpoint	Explore and improve impact and engagement with looked after children	Improved outcomes for looked after children	Senior Manager	April 2017	March 2018	Planned
Develop and review use of Family group Conferencing	Develop approach that improves the level of support provided through family carers	Increased range of family based placements	Senior Manager	April 2017	March 2018	Planned

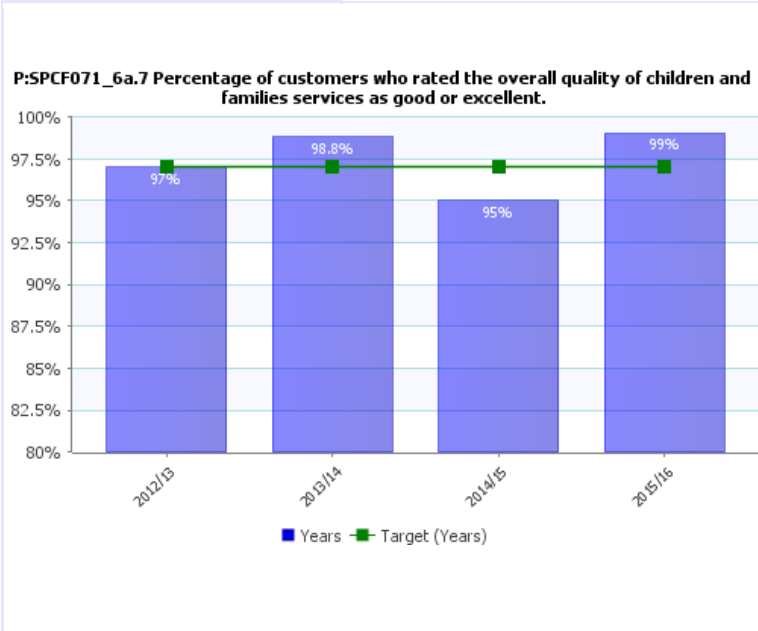
Performance

<b>Performance Indicator</b>	<b>Percentage of children on the Child Protection Register who have been on the register for two years or more.</b>	<i>P:SPCF053_9b.1b</i>
<b>Description</b>	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 performance for 2015-16 was 0% which is a continuation of the positive trend in 2014-15. Since 2011-12 there have only been two years where any children have been on the register for more than two years, those being 2011-12 at 2% and 2013-14 at 1%. This would have been restricted to only one or two children. The positive trend is caused by the development of a range of robust current interventions being implemented that are providing positive outcomes for children and families at risk, for example, individual work with children and families, parenting work and group work. In recent years there have been new developments that work to reduce risks to children such as the Whole family Support Service. 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 from 2015-16 reduced to 1% to reflect current performance but will be monitored consistently. The target is set at 1% because there should be an aim to protect children and this results in a reduced need to keep them on the register. The target for 2017-18 will remain at 1% .

<b>Performance Indicator</b>	<b>Percentage of customers who rated the overall quality of children and families services as good or excellent.</b>	<i>P:SPCF071_6a.7</i>
<b>Description</b>	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 consistent overall positive trend in the percentage of customers who responded to annual surveys who expressed that they felt the overall quality of service was good or excellent and this has remained at 95% or higher since 2010-11. This is attributable to an increased focus on listening to customer feedback and adopting a more customer focused approach to service delivery. However, there has been a fall in the number who are responding to these customer surveys and it is a priority to try to improve on this.

In 2015-16, 113 customers/partners responded to the survey and of these 99% rated the overall quality of Children and Families services as good or excellent. This performance is an improvement on 2014-15 which was 95%. Overall there is a consistently positive response with slight variations dependent on the number of respondents.

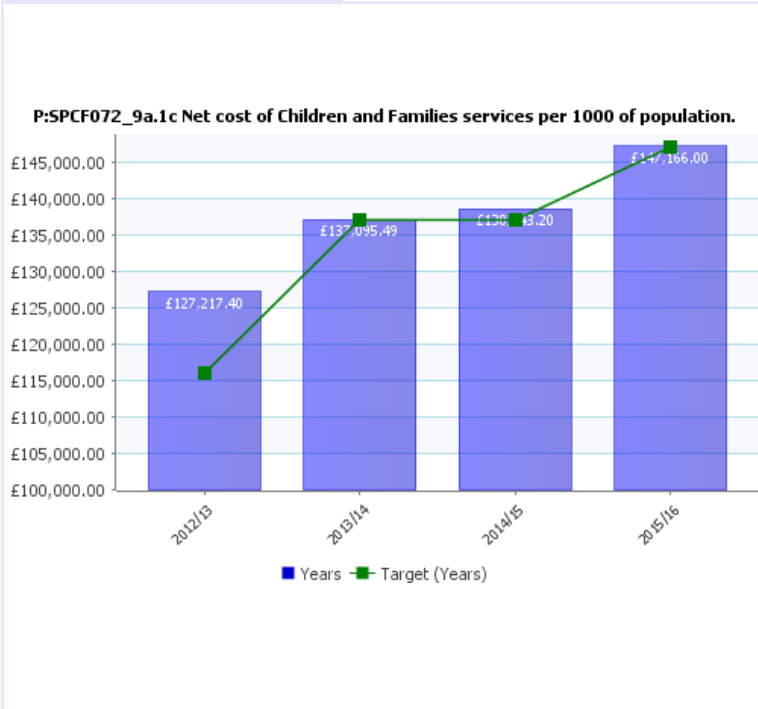
Target performance for 2016-17 was increased to 100% to present the service with a stronger challenge. As service users are often in distress or present with multiple needs this will represent a challenge for services. Target for 2017-18 will remain at 100%

**Performance Indicator** Net cost of Children and Families services per 1000 of population. P:SPCF072\_9a.1c

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.

**Description**

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.



**Trend Chart Commentary:**

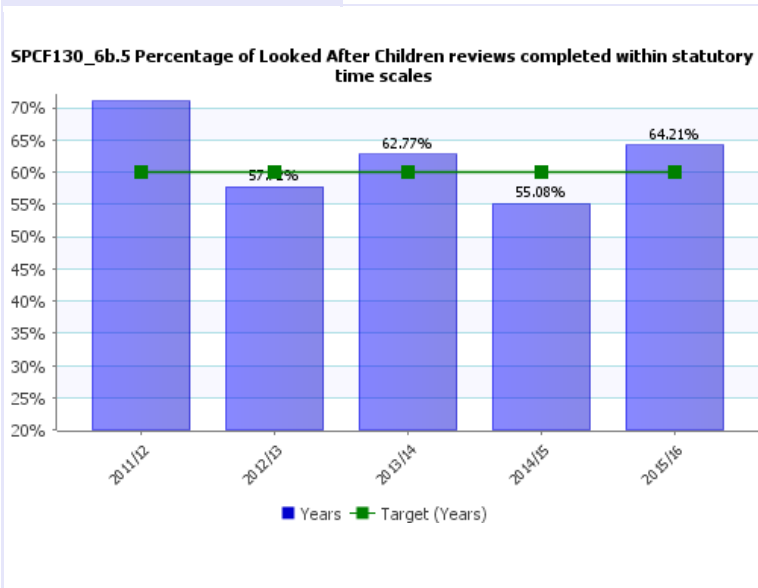
The figure for 2015-2016 is currently £147,166.00 representing an increase of £8,622.80. This increase is mainly due to an increase in demand for Kinship Care and Foster Care. This also includes additional investment from the Scottish Government regarding implementation of the Children and Young People (Scotland) Act 2014 for Aftercare and Continuing Care. It is intended that benchmarking data will be included in future years. The target for 2017-18 was increased to £151,410 to reflect the increased cost of purchasing external placements alongside the continued inflationary and demographic growth in Foster and Kinship care.

Since 2011-2012 there has been a gradual increase in the amount of money spent by Children and Families Services per 1000 of the West Lothian population. The increases in 2012/2013 and 2013/14 were 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. The increases in more recent years has been attributable to the service needing to spend more on specialist residential, secure and foster care placements due to increased numbers and cost of placements.

**Performance Indicator** Percentage of Looked After Children reviews completed within statutory time scales SPCF130\_6b.5

**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. A cycle of reviews for each child is scheduled to take place within 6 weeks, 3 months and 6 months of the date the child becomes 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 established a review process for all LAC children commencing in 2016-17 to include those looked after at home.

The target for 2017-18 is 65%.



### Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18 (✓)											
		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)	3-yearly												
● Review Panel	Annually								✓				
● Performance Committee	3-yearly												
● 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

### 3.3 Criminal and Youth Justice Service

Manager:	Tim Ward
Number of Staff (FTE):	67.5
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 implement the Whole Systems Approach for working with young people who offend.
- 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

The service supports offenders to live in the community and works to ensure that the strategic aims of reducing reoffending are achieved. From 2017-18 it will play a lead roll within the new powers the Community Planning Partnership will have in relation to Community Justice following the cessation of Community Justice Authorities.

#### Activities

The main activities of the service in 2017/18 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

## 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
- 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	Group Manager	Covalent Website
Partners/key stakeholders	Survey	Annual	Group Manager	Covalent Website
Unpaid Work Recipients satisfaction feedback	Survey	Ongoing but reported/collated annually	Unpaid Work Manager	Covalent Website
Unpaid Work Consultation	Focus group	Annual	Unpaid Work Manager	Annual report PDSP

## Employee Engagement

### 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
All employees	Annual Development Review (ADR)	Annually	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

**Activity Budget**

**CRIMINAL AND YOUTH JUSTICE**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2017/18	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2017/18 £	Revenue Income Budget 2017/18 £	Net Revenue Budget 2017/18 £
Statutory Criminal Justice Social Work Provision	Provision of Community Payback, Court reports, Drug Treatment and Testing Order and Criminal Justice Throughcare service	6. Reducing crime and improving community safety	CJ105_9b.1b Percentage of Offenders reconvicted within one year (Government – Annually). (target 23 %)	PUBLIC	49.8	3,462,568	(1,342,009)	2,120,559
			CJ064_9a.1b Net cost of Criminal Justice services per 1000 of population (Target £13,437)	WLAM				
Youth Justice Team	Service to young people charged with offending behaviour	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 95%)	HIGH LEVEL	9.5	456,701	(128,926)	327,775
			SOA1304_31 Number of children/young people in secure or residential schools on offence grounds. (target 1)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			8.2	370,028	(53,781)	316,247
<b>Total :-</b>					<b>67.5</b>	<b>4,289,297</b>	<b>(1,524,716)</b>	<b>2,764,581</b>

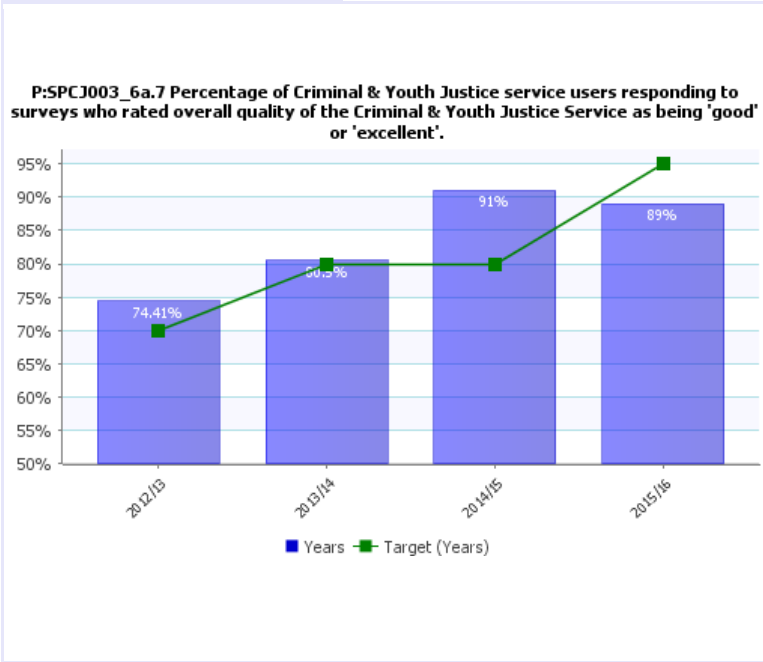
**Actions**

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status
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	June 2016	Complete
Public Protection Strategy	Develop a Public Protection Strategy covering all main themes	More cohesive approach	Senior Manager	November 2014	December 2016	Complete
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	Complete
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	October 2016	Complete
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	Complete

Actions 2017/18						
Action	Description	Planned Outcome	Owner	Start	End	Status
Review Youth Justice Team	Undertake review of the Youth justice Team to ensure approach taken to managing high risk young people is appropriate	Improved management of risks posed by young people	Senior Manager	June 2017	December 2017	Planned
Develop agreed priorities for managing violent offenders	Through the Offender Management Sub Committee agree focus for the service in managing perpetrators of serious violence.	Reduced repeat violence	Senior Manager	April 2017	October 2017	Active
Improve engagement with communities regarding community justice	Develop a clear communication strategy with corporate communications over better interface between the service and the community	Improved engagement	Senior Manager	April 2017	October 2017	Active

Performance

<b>Performance Indicator</b>	<b>Percentage of Criminal &amp; Youth Justice service users responding to surveys who rated overall quality of the Criminal &amp; Youth Justice Service as being 'good' or 'excellent'.</b>	<i>P:SPCJ003_6a.7</i>
<b>Description</b>	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.	



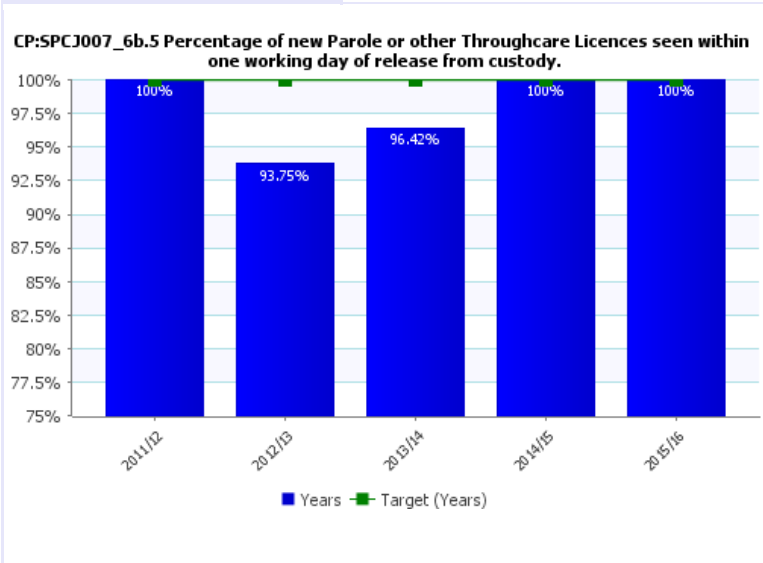
**Trend Chart Commentary:**

From 2013-14 the target increased from 70% to 80%, and performance in the survey undertaken in 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 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. Only two individuals rated the service as poor and 20 as adequate. 181 rated the service as good or excellent. The service delivers statutory intervention with a predominantly 'involuntary' customer base. The performance is therefore all the more encouraging.

Overall the service is demonstrating improved customer satisfaction since 2011-12 when 79.43% had rated the service overall as good or excellent.

The survey for 2016-17 will aim to achieve the target rate of 95%, that target (although challenging) set in 2015-16 to drive improvement. The target for 2017-18 remains at 95%.

<b>Performance Indicator</b>	<b>Percentage of new Parole or other Throughcare Licences seen within one working day of release from custody.</b>	<i>CP:SPCJ007_6b.5</i>
<b>Description</b>	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.	
	This indicator is seen as important because it highlights the speed at which higher risk long term prisoners are seen following release from prison.	



**Trend Chart Commentary:**

The most recent data for 2015-16 showed again that all prisoners released on a supervision licence were seen within a day of release. This constituted 37 licences, a higher number than any of the previous 5 years.

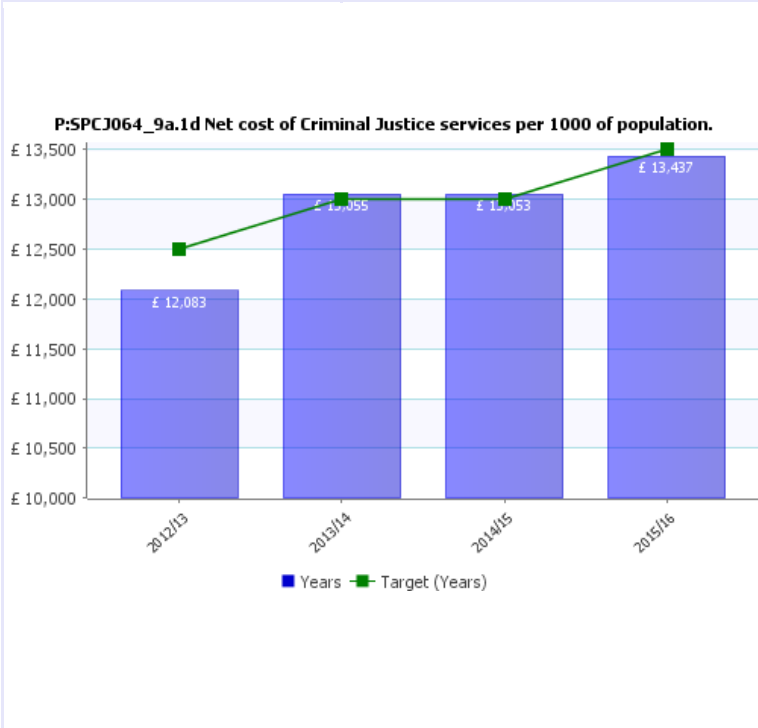
The figures for 2014-15 and 2013-14 were very positive. All 23 parole releases were seen on the day of release and 26 out of 27 licences seen within a day of release respectively. The performance for 2012-13 showed a slight dip due to 2 cases (out of a total of 32 licences) where the service was not advised of outcomes of proceedings by the courts. Both service users were contacted quickly and risk to the public was not compromised.

The service's success is due to a strong focus on the importance of efficient engagement with those on licence and close liaison with the Scottish Prison Service (SPS) over release arrangements. There is strong partnership working with HMP Addiewell which also assists efficient working. The target for 2017-18 remains at 100%.



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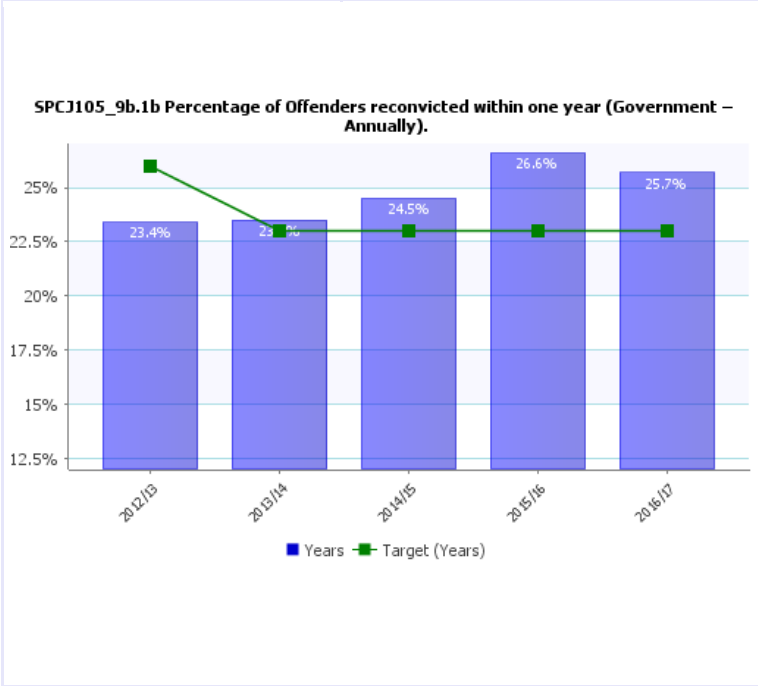
**Description**  
 This indicator gives information as to the cost of delivery of Criminal Justice Social Work Services in West Lothian, based on total annual budget and that year's population for West Lothian. This data is updated each October when the population estimate becomes available.



**Trend Chart Commentary:**  
 The net cost of Criminal Justice services has fluctuated to a degree over recent years, although the figure for 2015-16 increased from a relatively static figure for the preceding two years.  
 In 2011-12 the overall cost per 1000 of population stood at £13,423 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 same 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. In 2015-16 the grant increased again due largely to an increased use of community based supervision. The target has been increased to reflect the current grant increase.  
 The target for 2016-17 remained at £13,500 but may be subject to adjustment as the Section 27 grant allocation is not within service control and is subject to considerable variation.  
 Target for 2017-18 is £14,500, which reflects increased Section 27 grant.

<b>Performance Indicator</b>	<b>Percentage of Offenders reconvicted within one year (Government – Annually).</b>	<i>SPCJ105_9b.1b</i>
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**Description**  
 This is a key government measure of the effectiveness of the Criminal Justice system. From 2007-08 the government moved the period of post-sentence measurement from two years to one year. This indicator measures the reconviction rate of all those sentenced by the court, a reconviction being anyone who was reconvicted one or more times.



**Trend Chart Commentary:**  
 This is a measure of the percentage of West Lothian offenders who are reconvicted with 12 months of being sentenced by the court. The performance in West Lothian has remained encouraging since this measure was introduced from the 2007-8 cohort of offenders.  
 For the cohort of offenders sentenced in 2013-14, performance improved on the 2012-13 cohort with 25.7%, West Lothian is the joint 7th best in Scotland, the same as the previous year, behind a number of authorities in Northern Community Justice Authority Area and Perth and Kinross. The best in Scotland is the Orkney Islands with 13.8%. West Lothian's cohort totalled 1,155 offenders whereas Orkney was 116. It is clear from this that the two areas are not comparable in size or demography.  
 West Lothian performs better than the Scotland average of 28.3%. West Lothian's overall performance comparatively is seen as positive. The average for Lothian and Borders is 27.3% so West Lothian performs better than its neighbouring authorities. West Lothian has a well established partnership approach including a Reducing Reoffending Strategy which is seen as influential.  
 The target will remain at 23% in 2017-18.

### Calendar of Improvement and Efficiency Activity

Action	Frequency	2017/18 (✓)											
		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)	3-yearly												
● Review Panel	3-yearly												
● Performance Committee	3-yearly												
● 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

## **Social Policy**

# **Management Plan 2017/18**

**Jane Kellock**  
**Head of Service**

**April 2017**

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