



Delivering Better Outcomes  
Social Policy  
Management Plan  
2013/14

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# 1 Overview

## 1.1 Introduction

### **Welcome to the Social Policy Services Management Plan 2013/14**

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 are divided into the following West Lothian Assessment Model (WLAM) areas:

- Community Care
- Children and Families
- Criminal and Youth Justice Service
- Health Improvement

This Management Plan does not stand alone but is part of a wider planning and service development approach that has involved both the production of 3 year Service Statements covering all services within Social Policy and wider Joint Plans with a range of partners including:

- The Integrated Children's Services Plan
- The Joint Learning Disability Strategy
- Reducing Reoffending Strategic Plan
- The Joint Physical and Complex Disability Strategy
- The Joint Mental Health Plan
- Preventative Interventions
  - Early Years to Adults Plan
  - Reshaping Care for Older People Plan

Social Policy also contributes to, and as a service is aware of, the benefits of 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. In addition this plan evidences how Social Policy contributes to delivering the priorities set out in the Corporate Plan of 2013/17.

Social policy is bound by key legislation / national policy drivers which include:

- Social Work (Scotland) Act 1968
- Community Care and Health (Scotland) Act 2002
- The Children (Scotland) Act 1995

- Criminal Justice (Scotland) Act 2003
- “The Same as You?” (2000)
- Adults with Incapacity (Scotland ) Act 2000,
- Mental Health (care & treatment) (Scotland) Act 2003
- Adult Support & Protection (Scotland ) Act 2007,
- Equality Act 2010
- The Community Care (Direct Payments) Act 1996
- The Community Care (Direct Payments) (Scotland) Regulations 2003 and Amendment Regulations 2005 and 2007
- Management of Offenders (Scotland) Act 2005

Social policy services have a duty to meet the needs of the vulnerable in our communities as set out in the above legislation and for this reason there can be huge demands and pressures on our revenue budget. Working closely with colleagues in financial management and careful housekeeping by managers are therefore essential elements of ensuring the social policy budget does not pose a financial risk to the council.

One of the key achievements in 2012 was the redesign of the management structure. This was necessary in order to address some management efficiencies but it gave the service the opportunity to look afresh at how the teams within social policy could be managed in line with both national and local priorities, and in particular focus on prevention and early intervention while at the same time ensuring our statutory duties continue to be met. Although the service continues to be represented by four WLAM areas the structure now reflects the synergies within and across teams in community care, services for children, young people and their families, as well as delivering criminal justice services which now also focus on early intervention and reducing reoffending.

Prevention and early intervention does not just apply to early years but is an approach which has been applied across all the areas within social policy. Within the Reshaping Care for Older People strategy the newly designed re-ablement and crisis care service is already showing evidence of reducing the number of older people being admitted to hospital, or residential care.

The achievements within social policy in 2012 have been many and credit must be given to managers and staff for the way they have embraced the many changes within the past year while at the same time continuing to deliver services of the highest standards to our clients.

Some of the achievements within social policy for 2012/13 include:

- Integrated Services; the CHCP has formally agreed the project plan which outlines our commitment and approach to driving the integration agenda
- Implementation of the Strathbrock Bungalow short breaks service
- Enhanced partnership working in early years
- Introduction of Families Included and a range of Early Intervention Programmes
- Systematic review/redesign of in-house and partnership services
- Positive inspection results from the Care Inspectorate
- Introduction of a new performance management regime
- Development of the Living in Safe Accommodation Service for families affected by domestic violence
- Implementation of the Whole Systems Approach for adult and young offenders
- Lowest reconviction rate in Scotland apart from the Shetland Islands based on people sentenced in 2009-10
- Integrated Reducing Reoffending Strategic Plan for 2012-2015 in place
- Reducing Reoffending Committee in place
- Introduction of Almond Project targeting women who offend
- Commencement of the Persistent Offenders Partnership targeting prolific offenders
- Joint Commissioning Plans. The CHCP has agreed Joint Commissioning Plans for each major service group. Currently in the process of consultation, our target publication date is the end of March 2013. These plans form a strong foundation for the future of integrated services
- Carers Strategy (including Young Carers); working in partnership with Carers of West Lothian, the first draft Carers Strategy has been agreed and is currently out for consultation. It is hoped that the final draft will be agreed for publication by the end March 2013
- Re-ablement and Crisis Care service; a major service re-design of West Lothian's domiciliary care service has allowed us to focus on early interventions which will more effectively promote the health and well being of Older People in West Lothian. Already the Crisis Care Team in partnership with Careline responds to approximately 150 emergency calls per month, relieving pressure on other emergency services.
- Eliburn support services; finalists in Celebrating Success for their outstanding achievements in developing services to assist and support both staff and relatives facing bereavement.
- Pathways Resource Centre; opened the 'Chatterbox Cafe' offering a supportive working environment for people with Learning Disabilities.
- The B4 and On2 Work; located in the Ability Centre this service successfully supported 15 people into employment in 2012

- Delayed Discharge; West Lothian maintained its excellent performance history in relation to Delayed Discharge and having been identified as one of the three 'best performers' in Scotland, assisted the Joint Improvement Team to develop and publish "Faster Access to Services: The Delayed Discharge Process", aimed at sharing best practice across Scotland
- Befriending Service; successfully commissioned with a target start date of 4<sup>th</sup> February, 2013. This service will provide invaluable support for older people at risk of social isolation in our local communities
- Home from Hospital; a successful tender process was concluded and it is anticipated that the service will be operational from 4<sup>th</sup> of March 2013. This service will assist vulnerable Older People to manage the transition from hospital to home after a period of illness.
- Dementia Cafes; with financial support from the Challenge Fund, West Lothian in Partnership with Alzheimer's Scotland hopes to support and further develop dementia cafes in West Lothian. To date five cafes have opened and good progress is being made towards the target of nine cafes in total, one in each West Lothian ward. It has been confirmed that no other local authority has plans for this volume of provision.
- Food Train Extra; following the successful implementation of the Food Train in West Lothian, the associated 'Food Train Extra', funded via the Senior Forum Challenge Fund, aims to provide additional practical care and assistance to older people in their own homes.
- Community Health Development Officer post established to develop ways of improving the mental wellbeing of vulnerable young people.
- Baby Friendly awards to Costa Coffee and the Winter Garden in Almondvale Centre
- A Buddy Walk programme has been introduced to support vulnerable adults into regular physical activity
- 5<sup>th</sup> West Lothian Walking Week took place in September 2012, with a greater number of walks and walkers
- 2<sup>nd</sup> Care Activity Network Olympic event took place in late Spring, and supports care home residents to take part in physical activity to benefit their health and wellbeing.



**Jennifer Scott**  
**Head of Service**  
 Social Policy

## 1.2 Context

This management plan and the activity budgets incorporate the outcomes of the council, working in conjunction with the Community Planning Partners, seeking to deliver via the Single Outcome Agreement. Performance during the year is monitored and reported using the Covalent system. There is alignment between management plans, activity budgets and West Lothian Assessment Model units, providing a link between resources, performance targets and outcomes.

West Lothian Council and NHS Lothian within the West Lothian Community Health and Care Partnership (CHCP) have a long history and proven track record of successful partnership focusing on a number of joint strategic projects and developing and delivering together integrated services for common client groups. The foundation of joint commitment is strongly evidenced by the successful outcomes through the West Lothian Community Planning Partnership and the Life Stages approach. Other Partners have also contributed to joint service planning and delivery.

Both West Lothian Council and NHS Lothian as part of the public sector continue to face financial challenges over the next 5 years with a resultant reduction in budget allocations and subsequent need to reduce cost. Identification and removal of non value activities is therefore central to making sure that the impact on care is not a negative one but in fact one that is improved. As we move forward, social policy and health will look at areas of common understanding, but also focus on areas where such efficiencies could be explored and applied.

Through the Life stages approach we have been in the vanguard of changing our focus from crisis management to prevention and as indicated in the previous section we are now well advanced in applying this approach to service design across the whole of social policy with a much greater focus on prevention, including building capacity within communities to help people maintain their independence wherever possible.

One year on from the Scottish Spending Review announcement of 3 Change Funds, the Health & Social Care Fund and Early Years and Early Intervention Fund have allowed the council and its partners to further develop and support a transition away from dealing with the effects of disadvantage and inequality towards tackling the root causes. This year has seen continuing progress of Reshaping Care for Older People through the application of the Health and Social Care Change Fund. The Early Years and Early Intervention Change fund has allowed the development of some innovative and exciting projects as listed in section 1.1.



The consultation on Delivering Better Outcomes which ran for nine weeks from October – December 2012 will help shape the Single Outcome Agreement for the next three years and will assist in the prioritisation and allocation of resources to activities that have the greatest impact, whilst ensuring social policy retains a balanced budget.

Legislative changes include the Welfare Reform Act, the Children's Hearings Bill and imminent legislation for services to children, the proposed Social Care (Self Directed Support) Scotland Bill and the new Public Sector Equality Duty Regulations. These will all have an affect on how we design and deliver services in the future. In addition preparation is required for the legislation to drive forward the integrated health and social care agenda. It is the expectation of the Scottish Government that the legislative process should take on board the direct practical experience of Community Planning Partnerships in developing proposals for the change fund, and implementing change locally. On that basis we will have the opportunity to consider how legislation could assist and lever change. As a part of the West Lothian Community Health and Care Partnership staff in Social Policy services are well aware of the need to work in partnership with other agencies to deliver effective interventions and the contribution of and the assistance given by all partners both within and outwith the CHCP is acknowledged. West Lothian welcomes the government proposals as these will further strengthen the direction of travel locally towards an integrated health and social care service and contribute to better outcomes for local people. West Lothian CHCP arrangements embody many of the key criteria proposed by the Scottish Government in its recent consultation exercise e.g. joint accountability, integrated resources, joint outcomes and appropriate linkages to community planning. These elements have been developed over the years against a backdrop of co-location of CHCP senior managers and positive working relationships at all levels across staff delivering health and social care outcomes in West Lothian.

Social policy services will need to have an awareness of the effect that the welfare reform legislation will have on a growth in demand for services as the impact of the reforms start to take hold.

Alongside this, personalisation of services will need to be applied across all areas underpinned by legislation and policy directives as noted above.

This plan is segmented into the different service areas reflecting the West Lothian Assessment Model units of Community Care, Children & Families, Criminal and Youth Justice and Health Improvement and is a valuable tool in assisting service managers, partners and stakeholders understand how services are funded, managed and delivered and to assess the performance of the services identified.



### 1.3 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	Health Improvement
<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

## 1.4 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:

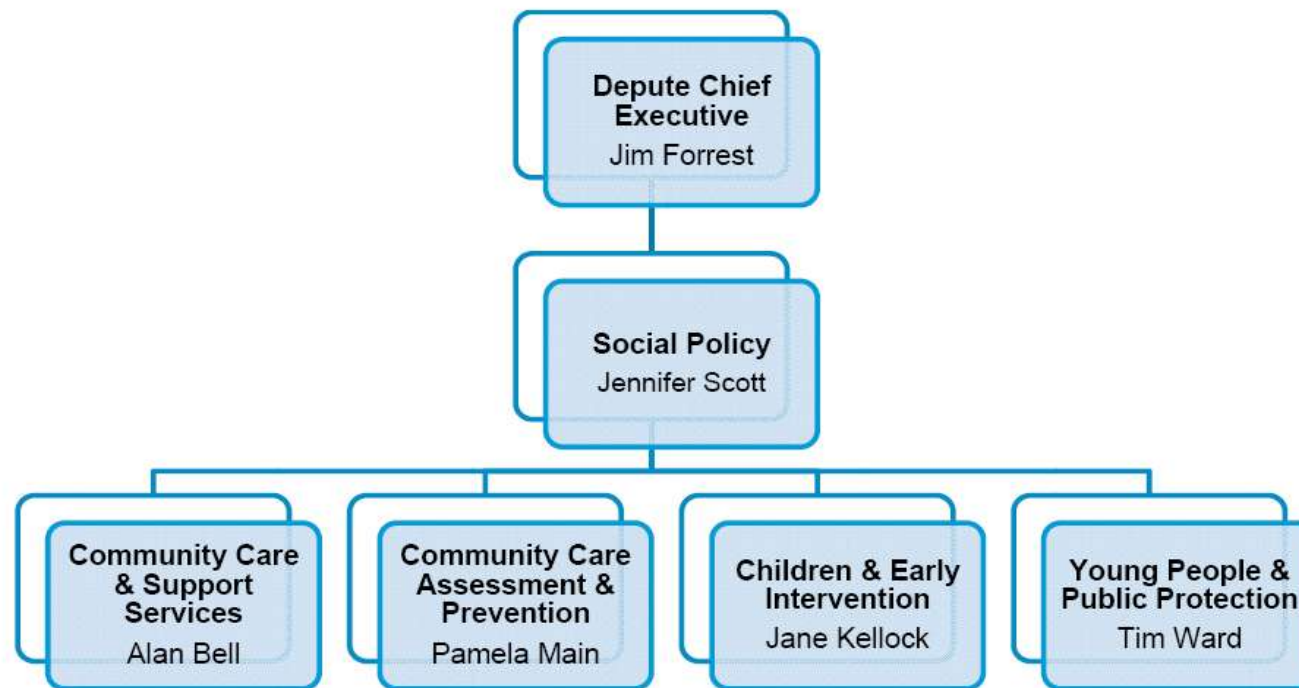
Corporate Strategy	Strategy Outcomes	Start	End	Review Date
<b>Integrated Children's Services Plan</b>	<ul style="list-style-type: none"> <li>Children have the best start in life to enable them to reach their potential, raising their aspirations and equipping them for the future.</li> <li>This is an overarching strategic plan under which are detailed action plans for the life stages of early years, school age and young people, and for looked after children.</li> </ul>	2012	2018	April 2015
<b>Public Protection Strategy</b>	<ul style="list-style-type: none"> <li>Overarching public protection approach (in development)</li> <li>Reflects work across Child protection, Adult protection and MAPPA</li> </ul>	2014	2017	April 2015
<b>Reducing Reoffending Strategy</b>	<ul style="list-style-type: none"> <li>Breaking the Cycle of Reoffending</li> <li>Safer communities</li> <li>Fewer victims</li> <li>Identifies six priority areas</li> </ul>	2012	2015	April 2013
<b>Older People Joint Commissioning Plan</b>	<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>	1 April 2013	March 2023	March 2014
<b>Learning Disabilities Joint Commissioning Plan</b>	<ul style="list-style-type: none"> <li>People with learning disabilities should be supported to develop as individuals, enjoy life including opportunities for employment and independent living.</li> <li>People with learning disabilities should be included, better understood, supported by the communities in which they live and should be able to use local services wherever possible and special services if they need them.</li> </ul>	1 April 2013	March 2016	March 2014

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
<b>Physical Disabilities Joint Commissioning Plan</b>	<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>	1 April 2013	March 2016	March 2014
<b>Mental Health Joint Commissioning Plan</b>	<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>	1 April 2013	March 2016	March 2014
<b>Tobacco, Alcohol, Drugs Partnership Joint Commissioning Plan</b>	<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>	1 April 2013	March 2016	March 2014

Figure 2: Corporate Strategies

## 2 Social Policy Service Structure

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



*Figure 3: Social Policy service structure*

## 3 Service Activity

### 3.1 Community Care

Manager:	Alan Bell, Pamela Main
Number of Staff (FTE):	723
Location:	Civic Centre

#### Purpose

Community Care spans a wide range of services to adults who have 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 both the demographic and economic challenges has highlighted the need for effective outcome focused partnership working, particularly between health and social care. This is in the process of being distilled into joint commissioning plans for each of the main client groups. These plans will have similar main properties:

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

#### Activities

The main activities of the service in 2013/14 will be:

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

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

The service has lead responsibility for the Reshaping Care for Older People Change Fund programme and also the Senior People's Challenge Fund. Both of these incorporate a number of specific projects; these are reported to the relevant programme boards with performance being monitored in the context of specific project activity and the outcomes measurement of the respective programme.

## Customer Participation

The service actively engages customers and potential customers in the delivery and re-design of services to ensure that are accessible and focused on their needs and preferences. The following table details the main planned customer consultation activity for 2013/14.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
<b>All Disability Groups</b>	Disability Equality Forum	Quarterly	Jill Derby	Minutes
<b>Older People Service Users</b>	Survey	Annual	Charles Swan	Survey returns
	Seniors Forum	Quarterly	Jillian Dougall	Minutes
<b>Learning Disability Service Users</b>	Survey	Annual	Joyce Ormiston	Survey returns
	Learning Disability Service Users Forum	Quarterly	Arthur Fulton	Minutes
<b>Physical Disability Service Users</b>	Survey	Annual	Joyce Ormiston	Survey returns
	Physical Disability Service Users Forum	Quarterly	Lesley Broadley	Minutes
<b>Mental Health Service Users</b>	Survey	Annual	John McLean	Survey returns
	Mental Health Service Users Forum	Quarterly	John McLean	Minutes



## Activity Budget

WLAM TEAM: COMMUNITY CARE, OLDER PEOPLE								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and (Target 2013/14)	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Older People Assessment and Care Management	To provide assessment and care management services to older people, their families and carers	Improving the quality of life for Older People	SCC024_9a.1a Average annual cost per person of services for older people. (£1,013.00)	WLAM	40.5	1,607,266		1,607,266
			SPCC018_6b.3 Average number of weeks Older People's service users are currently waiting to be allocated for an assessment. (3 weeks)	PUBLIC				
Older People care home provision	Provision of care home placements for older people	Improving the quality of life for Older People	Percentage of older people in a registered care home as a percentage of the number of older people engaged with the service.	HIGH LEVEL	166.0	18,498,709	(3,370,107)	15,128,602
			SPCC020_9b.2a Percentage of people 65+ with intensive needs receiving 10 hours+ care at home. (28%)	PUBLIC				
Older People community based care and support	Support activities to enable older people to live independently at	Improving the quality of life for Older	SCC024_9a.1a Average annual cost per person of services for older people. (£1,013.00)	PUBLIC	269.7	17,038,361	(3,214,605)	13,823,756

WLAM TEAM: COMMUNITY CARE, OLDER PEOPLE								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and (Target 2013/14)	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
services	home or in a homely setting (includes care at home, respite, day care and other services)	People	SPCC023_9b.1a Total number of homecare hours provided as a rate per 1000 of population aged 65+ (430)	PUBLIC				
Senior People's Challenge Fund	Provide funding for projects which will enhance the life and wellbeing of Senior Citizens in West Lothian	Improving the quality of life for Older People	SPCC017_6a.7 Percentage of customers who rated overall satisfaction with the Older People's service they received as good or excellent. (90%)	PUBLIC	6.8	300,000		300,000
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			19.0	896,835		896,835
<b>Older People</b>	<b>Total :-</b>				<b>502.0</b>	<b>38,341,171</b>	<b>(6,584,712)</b>	<b>31,756,459</b>
Health and Social Care Change Fund	To optimise independence and wellbeing for older people at home or in a homely setting	Improving the quality of life for Older People	See Health & Social Care Change Fund plan - prescribed suite of performance measures		0.0	783,879	(288,000)	495,879
			See Health & Social Care Change Fund plan - prescribed suite of performance measures					
<b>Change Fund</b>	<b>Total :-</b>				<b>0.0</b>	<b>783,879</b>	<b>(288,000)</b>	<b>495,879</b>

WLAM TEAM: COMMUNITY CARE, OLDER PEOPLE								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and (Target 2013/14)	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
<b>Older People</b>	<b>Total :-</b>				<b>502.0</b>	<b>39,125,050</b>	<b>(6,872,712)</b>	<b>32,252,338</b>
Time Limited - Befriending Service for Older People	Support Older People to remain living independently at home and provide support for carers.	Improving the quality of life for Older People	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	147,000		147,000
Time Limited - Home Support Dementia	To provide additional support to people suffering from dementia and their carers to help enable them to remain safely within their own homes	Improving the quality of life for Older People	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	155,000		155,000
Time Limited - Home from Hospital Support	To provide support to older people on their discharge from hospital to ensure a smooth transition back in to the home environment.	Improving the quality of life for Older People	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	160,000		160,000
<b>Older People</b>	<b>Total :-</b>				<b>502.0</b>	<b>39,587,050</b>	<b>-6,872,712</b>	<b>32,714,338</b>

WLAM TEAM: COMMUNITY CARE, LEARNING DISABILITIES								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and (Target 2013/14)	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Learning Disabilities Assessment and Care Management	To provide assessment and care management service to adults with learning disabilities, their families and carers	Delivering positive outcomes on health	SPCC025_9a.1a Average annual cost per person receiving community based Learning Disability services. (£38,000)	PUBLIC	8.8	684,558		684,558
			SPCC003_9b.1a Number of adults with learning disability provided with employment support. (12)	PUBLIC				
Learning Disabilities care home provision	Provision of care home placements for adults with learning disabilities	Delivering positive outcomes on health	Percentage of adults in a registered care home as a percentage of the number of adults with learning disability engaged with the service.	PUBLIC	15.5	6,443,922	(2,515,171)	3,928,751
			SPCC002_6b.3 Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above. (100%)	PUBLIC				

WLAM TEAM: COMMUNITY CARE, LEARNING DISABILITIES								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and (Target 2013/14)	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
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)	Delivering positive outcomes on health	SPCC025_9a.1a Average annual cost per person receiving community based Learning Disability services. (£38,000)	PUBLIC	82.9	6,203,038	(301,897)	5,901,141
			SPCC004_9b.2a Number of people with a Learning Disability supported in their own tenancies. (300)	PUBLIC				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			13.7	662,225		662,225
	Total :-				120.9	13,993,743	(2,817,068)	11,176,675

## WLAM TEAM: COMMUNITY CARE, MENTAL HEALTH

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Mental Health Assessment and Care Management	Provision of an assessment and care management service, including statutory mental health officer service, to adults with a mental health or substance misuse problems	Delivering positive outcomes on health	Average annual cost per person receiving community based Mental Health services	PUBLIC	17.6	965,162		965,162
			SPCC005_9b.1a Percentage of all mental health or addictions cases allocated within 12 weeks. (100%)	HIGH LEVEL				
Mental Health care home provision	Provision of care home placements for adults with mental health problems	Delivering positive outcomes on health	Percentage of adults in a registered care home as a percentage of the number of adults with mental health problems engaged with the service.	PUBLIC	0.0	1,754,893	(1,075,997)	678,896
			Percentage of Care Inspectorate Inspections undertaken within Registered Mental Health Services graded good or above. (100%)	PUBLIC				
Mental Health community based care and support services	Support activities to enable adults with mental health problems to live independently (includes care at home, respite, day care and other services)	Delivering positive outcomes on health	Average annual cost per person receiving community based Mental Health services	PUBLIC	9.4	1,356,170	(655,542)	700,627
			SOA06_017 Warwick-Edinburgh Mental Well-being (WEMWEB) score for West Lothian (25%)	HIGH LEVEL				

WLAM TEAM: COMMUNITY CARE, MENTAL HEALTH								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			3.0	147,659		147,659
	<b>Total :-</b>				<b>30.0</b>	<b>4,223,884</b>	<b>(1,731,539)</b>	<b>2,492,344</b>
Time Limited - Supporting Mental Wellbeing - Young People	Increased support with regard to young men's mental wellbeing	Delivering positive outcomes on health	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		1.0	45,000	0	45,000
	<b>Total :-</b>				<b>31.0</b>	<b>4,268,884</b>	<b>(1,731,539)</b>	<b>2,537,344</b>



**WLAM TEAM: COMMUNITY CARE, PHYSICAL DISABILITIES**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Physical Disabilities Assessment and Care Management	Provision of an assessment and care management service to adults with physical disabilities or sensory impairments	Delivering positive outcomes on health	SPCC026_9a.1a Average annual cost per person receiving community based Physical Disability services (£16,000)	PUBLIC	7.7	1,585,120		1,585,120
			SOA06_010 % of community care service users and carers satisfied with their involvement in the design of care packages (50%)	PUBLIC				
Physical Disabilities care home provision	Provision of care home placements for adults with physical disabilities	Delivering positive outcomes on health	Percentage of adults in a registered care home as a percentage of the number of adults with physical disability known to the service.	PUBLIC	0.0	1,125,816		1,125,816
			Percentage of Care Inspectorate Inspections undertaken within Registered Physical Disability Services graded good or above. (100%)	PUBLIC				
Physical Disabilities community based care and support	Support activities to enable adults with physical disabilities to live independently or with family and to	Delivering positive outcomes on health	SPCC026_9a.1a Average annual cost per person receiving community based Physical Disability services (£16,000)	PUBLIC	20.5	2,746,133	(169,817)	2,576,316

WLAM TEAM: COMMUNITY CARE, PHYSICAL DISABILITIES								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
services	support positive life experiences (includes care at home, respite, day care and other services)		SPCC027_9b.2a Percentage of people who have a physical disability with intensive needs receiving 10 hours+ care at home (40%)	PUBLIC				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			6.9	332,972		332,972
	Total :-				35.1	5,790,041	(169,817)	5,620,224

WLAM TEAM: COMMUNITY CARE, SUPPORT SERVICES								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Alcohol and Drug Partnership	Partnership support to commissioning of services to improve health and wellbeing and reduce health inequalities by reducing tobacco, alcohol and drug use, and substance misuse.	Delivering positive outcomes on health	Cost of the ADP support activity per £'000 of contracted expenditure	PUBLIC	14.1	2,094,172	(1,398,597)	695,575
			SOA06_018 % of people accessing drug and alcohol services who enter treatment within 3 weeks of referral (90%)	HIGH LEVEL				
Social Policy Information Team	Information systems development, systems administration, training, performance reporting.	Delivering positive outcomes on health	Unit cost per performance management report provided	WLAM	9.4	439,230		439,230
			Percentage of system requests resolved within service standard timescale at first point of contact (90%)	WLAM				
Social Policy Contracts and Commissioning	Commissioning of social care contracts, contracts administration,	Enabler Service - Corporate Governance	Cost of the Contracts and Commissioning activity per £'000 of Social Policy contracted expenditure	WLAM	6.6	5,759,500	(315,750)	5,443,750

WLAM TEAM: COMMUNITY CARE, SUPPORT SERVICES								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
	monitoring of contracted service performance.	and Risk	Percentage of all Social Policy externally provided service expenditure covered by contracts. (85%)	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			3.6	168,186		168,186
	<b>Total :-</b>				<b>33.7</b>	<b>8,461,088</b>	<b>(1,714,347)</b>	<b>6,746,741</b>

## Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Joint Commissioning Plans	Client based Joint Commissioning Plan: <ul style="list-style-type: none"> <li>• Older People</li> <li>• Children's Services</li> <li>• Mental Health</li> <li>• Learning Disabilities</li> <li>• Physical Disabilities</li> <li>• Alcohol &amp; Drugs</li> </ul>	These plans will ensure that strategic outcomes related to health and social care provisions are achieved as effectively as possible. All plans will have detailed outcome measures.	Alan Bell	March 2012	February 2013	Complete
Revised contract monitoring framework	Contract monitoring framework	Ensured compliance with procurement rules; ongoing performance management of contracts.	Katy McBride	February 2012	February 2013	Complete
Autism Strategy	Implementation of national Autism Strategy	Improved services and joint planning for people with Autism Spectrum Disorder.	Arthur Fulton	January 2012	December 2012	Complete
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	Jill Derby	January 2013	Review March 2014	Active Scottish Government funding of £600k has been made available to support the cost of Service Re-design and Implementation

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Learning Disability complex Care Strategy	Partnership modelling of an inter-agency residential Autism care unit and complex care needs.	Improved interagency planning and more appropriate, Lothian based, residential care for people with Autism, and challenging behaviour	Arthur Fulton	January 2012	Phase 2 now completed but Project remains dependent on partnership agreement. Full project likely to be at least five years to completion	Active. .
Learning Disabilities Employment Partnership	Employment Partnership working to explore the development of more employment opportunities for people with Learning Disabilities through a social enterprise model.	Improved partnership working to support more people with a learning disability into employment.	Arthur Fulton	January 2012	March 2014	Active
Mental Health Social Enterprise	Social Enterprise to support clients recovering from mental illness.	Establishment of a social enterprise body to create capacity in the wider mental health area and provide opportunities for clients who are recovering from mental illness.	John McLean	April 2012	June 2013	Active

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review Adult Placement Service	Consider current support to adult carers and benchmark local provision with other authorities	To inform strategic direction in relation to this model in context of continuum of care for people with complex needs	Arthur Fulton	April 13	March 14	Planned
Mental Health – Self Management	Distress Tolerance Project	Improved health and wellbeing. Reduction in the need for unscheduled health and emergency care	Joyce Ormiston	April 13	March 14	Planned



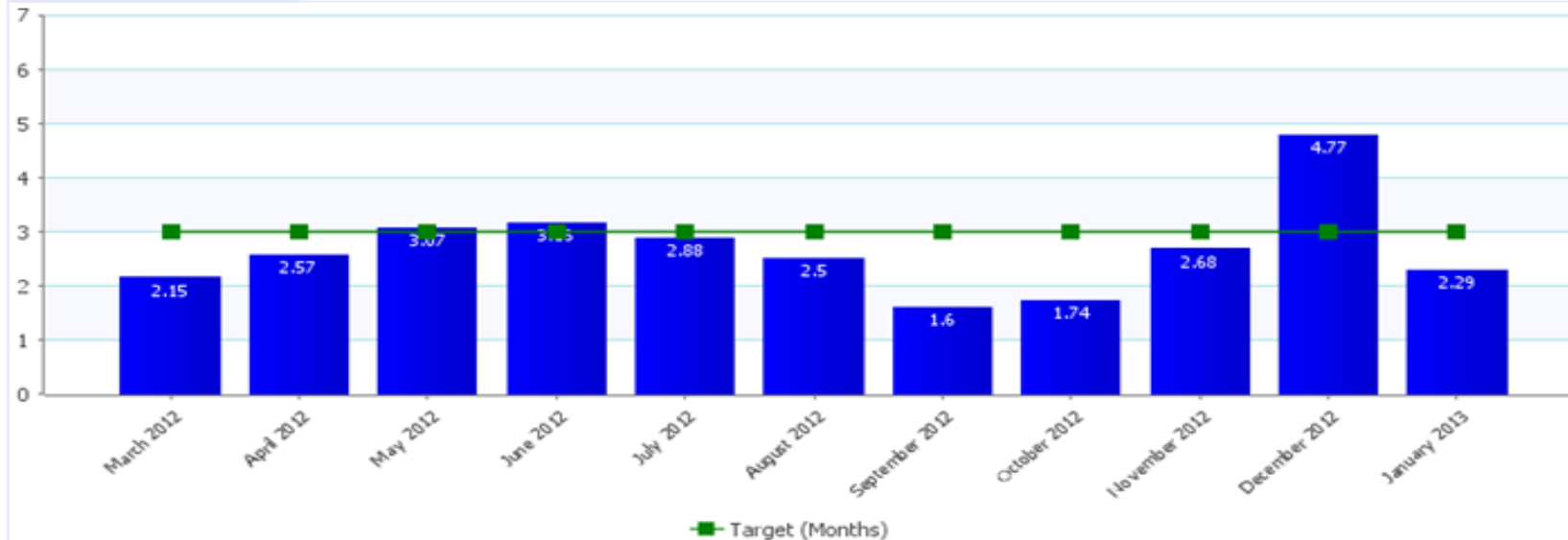
## Performance

## PI Code &amp; Short Name

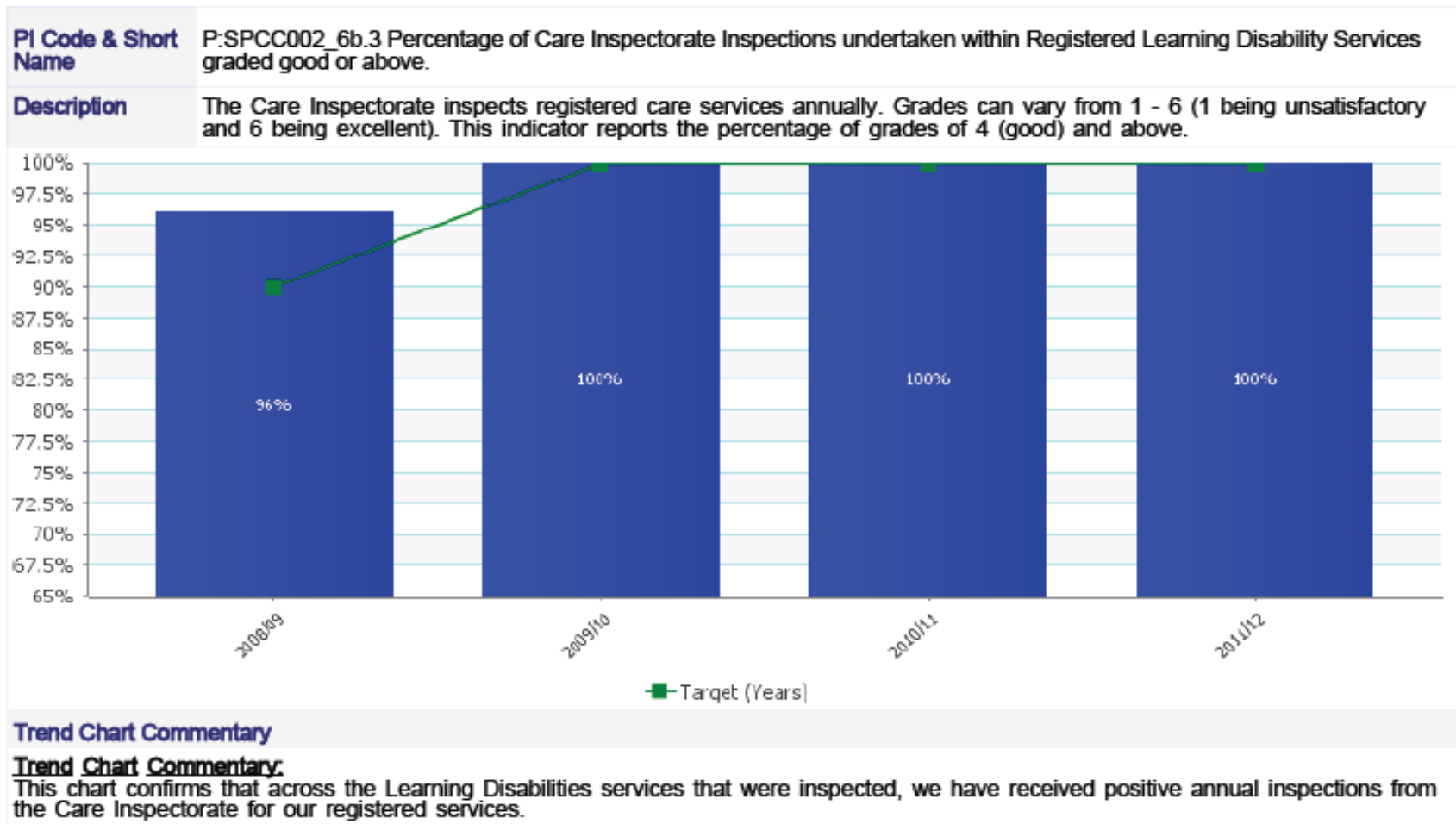
P:SPCC018\_6b.3 Average number of weeks Older People's service users are currently waiting to be allocated for an assessment.

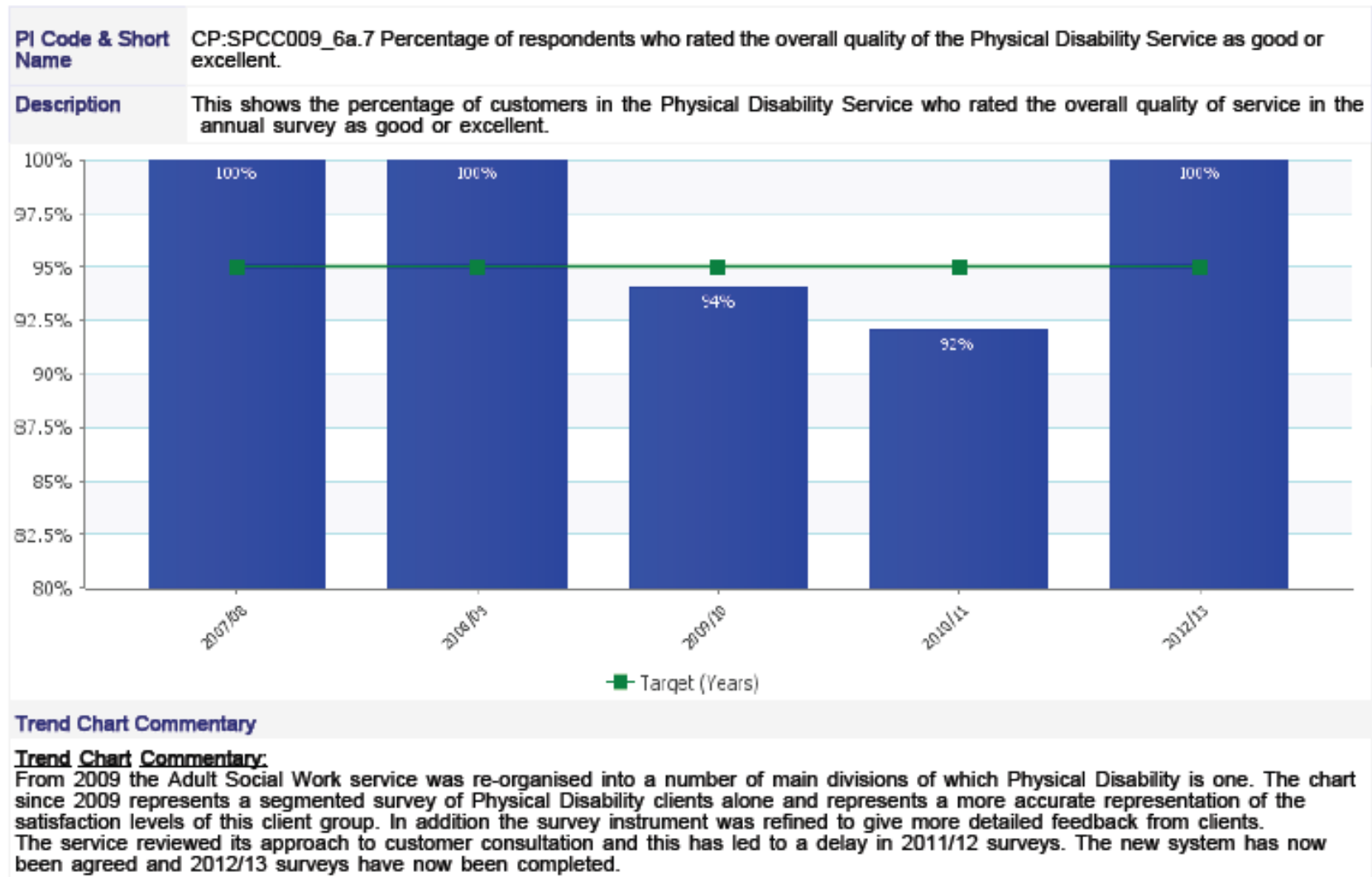
## Description

This indicator measures the average number of weeks Older People's service users are waiting to be allocated a worker to commence the assessment process. It is based on the importance of responding as quickly as possible to those older people who are referred for an assessment of need to ensure that properly targeted services are put in place as soon as possible. This indicator is updated with information from the last week of the month.

**Trend Chart Commentary:**

Performance against this standard has almost always been better than target. Variation in this performance is a feature of variation in demand and can also be affected by staff vacancies.





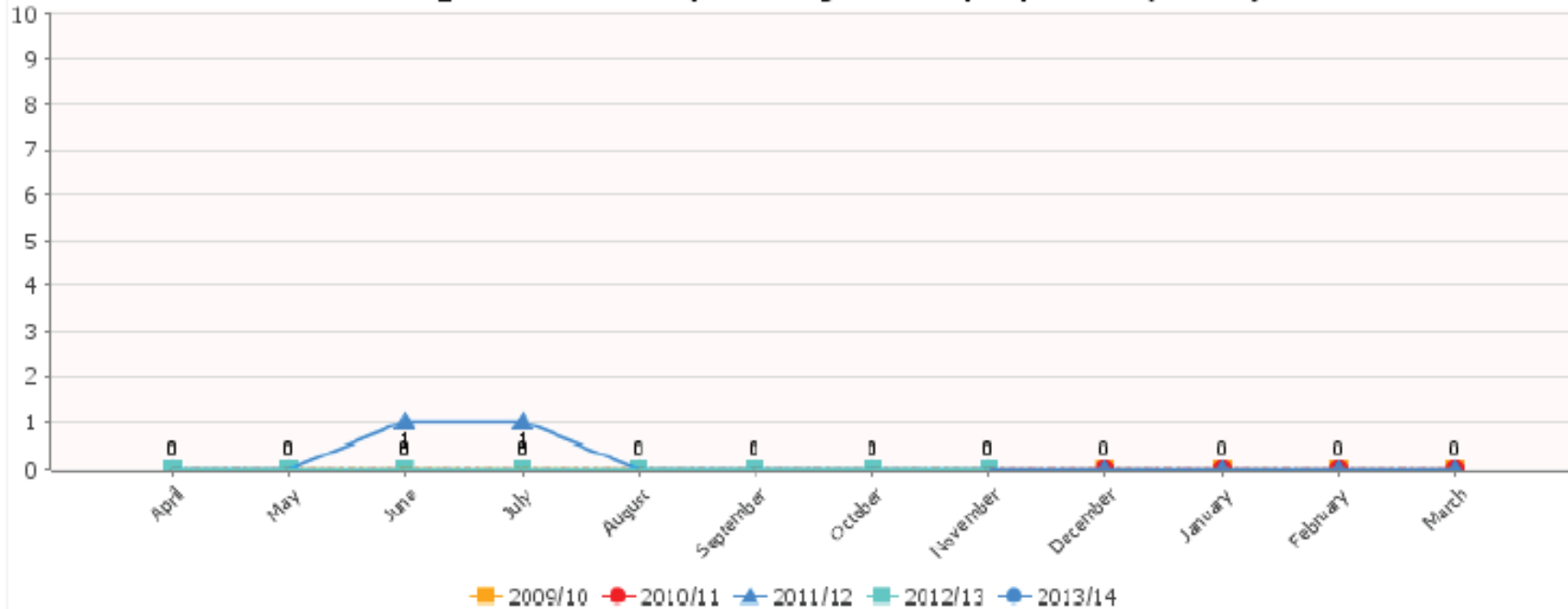
**PI Code & Short Name**

P:SPCC019\_9b.1a Number of delayed discharges from hospital per month (St Johns).

**Description**

This indicator measures the number of people waiting more than 6 weeks to be discharged from hospital into a more appropriate care setting. This is a key performance measure in the government's Reshaping Care for Older People strategy.

**P:SPCC019\_9b.1a Number of delayed discharges from hospital per month (St Johns).**



**Trend Chart Commentary**

**Trend Chart Commentary:**

Changes in our service provision, in particular to our care at home service and the development of Telecare, have resulted in performance being consistently better than the average performance of other Local Authority areas.

## Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly		✓			✓			✓			✓	
○ Review of Performance Indicators and targets	Annually												✓
○ Benchmarking	Quarterly		✓			✓			✓			✓	
○ Collation Specified Performance Indicators (SPIs)	Annually							✓					
○ Update of PPR information	Quarterly		✓			✓			✓			✓	
● WLAM (assessment)	Annually												
● Review Panel	tbc												
● Performance Committee	tbc												
● Process Review (Lean/RIE activity)	As required												
● Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
● CSE preparation	Annually									✓			
● Inspection or Audit activity	Quarterly			✓			✓			✓			✓
● Budget Management activity	Quarterly			✓			✓			✓			✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Annually												
● Business Continuity Planning	Annually										✓		
● Workforce Planning	Annually								✓				
● PRPDPs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	Annually	✓											
● Customer consultation	Annually	✓											
● Review of Service Standards	Annually												
● Planned Engagement activity	Annually												
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

## 3.2 Children & Families

Manager:	Jane Kellock & Tim Ward
Number of Staff (FTE):	262.3
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.

To ensure that children and young people in need have a head start in their lives, we are re-focusing 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.

For young people who display a range of difficulties we will address these issues and work with them to resolve/manage their problems, e.g. disabilities, offending behaviour, non-attendance, substance misuse, bullying and being outwith parental control.

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

### Activities

The revised social policy management structure was implemented in August 2012 and resulted in the creation of two senior manager posts incorporating Children and Families, Criminal and Youth justice and Health Improvement:

- Senior Manager - Children and Early Intervention
- Senior Manager - Young People and Public Protection

These posts have a shared responsibility for taking forward the strategic priorities of prevention and early intervention, reducing re-offending, public protection and improving outcomes for vulnerable children and families.

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:

**Young People and Public Protection**

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

**Children and Early Intervention**

- Sure Start
- Integrated Early Years Centres
- Family Centres (Social Work)
- Children and Young Peoples Team
- Family Placement Team
- Throughcare-Aftercare Team
- Residential Houses
- Young People's Counsellor
- Youth Inclusion Project

The main activities of the service in 2013/14 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
  - Time Limited – Netopian/ Advocacy Project
- Early Intervention Programme
  - Early Years , Early Intervention Change Fund
  - Time Limited – Families Included
  - Time Limited - Supporting Mental Wellbeing – Positive Parenting



## Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
<b>Service Users</b>	Survey	Annual	Sonja de Rijk	Covalent
<b>Service users</b>	Early Years Event	Annual	Sarah Summers	Newsletter
<b>Service Users</b>	Consultative Forums	Quarterly (carers) Monthly (LAC)	Iona Millar	Newsletter
			Marsha Scott	Annual Report
<b>Partners/key stakeholders</b>	Early Years event	Annual	Sarah Summers	Newsletter
<b>Having Your Say</b>	Looked After Children's forum	Monthly	Janis Watson	Group meeting

## Activity Budget

WLAM TEAM: CHILDCARE AND PROTECTION								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
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.	Reducing crime and improving community safety	CSP-PP021 Percentage of women who report that they feel safe as a result of intervention by the Domestic and Sexual Assault Team (85%)	HIGH LEVEL	6.2	216,878		216,878
			CF090_9a.1b Cost per domestic abuse referral	WLAM				
Children with a Disability Service	Provide a robust and effective service for children with complex disabilities	Improving attainment and positive destinations for school children	CF088_9b.1a Percentage of new and existing open cases assessed by the Children with a Disability Service as requiring a service who go on to receive a package of support (70%)	HIGH LEVEL	8.0	2,772,529		2,772,529
			CF089 Number of children with a disability in external residential resource (8)	HIGH LEVEL				
Children and Families Practice Teams	Provision of care and protection service for children at risk	Delivering positive outcomes and early intervention for early years	CF014_6b.3 Percentage of Children & Family reports (Initial Assessment Report & first Social Background Report) completed within nationally agreed timescales of 20 working days (70%)	PUBLIC	65.3	2,810,645	(48,472)	2,762,173
			CF085_9a.1c Net cost of Children & Families Protective crisis Intervention services per 1000 of population	HIGH LEVEL				

WLAM TEAM: CHILDCARE AND PROTECTION								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			7.0	356,485		356,485
	Total :-				86.5	6,156,537	(48,472)	6,108,065

WLAM TEAM: EARLY INTERVENTION PROGRAMME								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Early Years Intervention Fund	Preventative spend targeted at early years changing the way services are delivered to try to change the behaviours that can badly affect lives at an early age	Delivering positive outcomes and early intervention for early years	See Early Years Early Intervention Change Fund plan - prescribed suite of performance measures		0.0	930,005	(35,280)	894,725
			See Early Years Early Intervention Change Fund plan - prescribed suite of performance measures					
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			1.0	49,180		49,180
	<b>Total :-</b>				<b>1.0</b>	<b>979,185</b>	<b>(35,280)</b>	<b>943,905</b>
Time Limited - Families Included	Reduce the negative outcomes on the most disadvantaged families in West Lothian	Delivering positive outcomes and early intervention for early years	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		8.0	511,000		511,000
Time Limited - Supporting Mental	Increased provision of parenting programmes for parents and carers	Delivering positive outcomes and early	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		4.0	180,000		180,000

WLAM TEAM: EARLY INTERVENTION PROGRAMME								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Wellbeing - Positive Parenting	of 0-3 year olds	intervention for early years						
	<b>Total :-</b>				<b>13.0</b>	<b>1,670,185</b>	<b>(35,280)</b>	<b>1,634,905</b>

WLAM TEAM: EARLY INTERVENTION - LOOKED AFTER CHILDREN								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Looked After Children	Recruit, train, support and review carers providing a range of flexible services. To provide a range of quality placements, I.e. adoption, fostering, outreach, day care, respite care, share the care, for children of all ages, who are unable to live with their families. Provide residential accommodation in three residential houses for young people who are unable to live with their own or substitute families. To prepare young people for leaving care and to support them when they do so	Delivering positive outcomes and early intervention for early years	CF005_9a.1a Percentage Occupancy Levels in Children and Families Residential Units. CF083_9a.1a Percentage of children in foster care placed with external agencies.	HIGH LEVEL	86.2	14,048,436	(202,244)	13,846,192
			% of LAC placed in kinship care SOA08_003 Percentage of young people who have ceased to be looked after with a positive accommodation outcome within 6 months of leaving their placement; % of care leavers entering positive destinations (education, employment or training)	WLAM				

WLAM TEAM: EARLY INTERVENTION - LOOKED AFTER CHILDREN								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Early Intervention	Promote the personal growth and development of children aged 0-3 through the provision of services to parents and children in a universal way 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	Delivering positive outcomes and early intervention for early years	% of young mums referred to Sure Start who engage ante-natally; % of parents involved with positive steps programme who demonstrate improvement in mental health;	HIGH LEVEL	56.7	2,344,929		2,344,929
			% of children engaged with Children and Young People's Team who demonstrate satisfactory progress against plans	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			19.9	1,016,114		1,016,114
	Total :-				162.8	17,409,479	(202,244)	17,207,235

WLAM TEAM: EARLY INTERVENTION - LOOKED AFTER CHILDREN								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Time Limited - Netopian/ Advocacy Project	Development of web based advocacy service for looked after children and the establishment of a training and development suite	Delivering positive outcomes and early intervention for early years	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	22,000		22,000
	Total :-				162.8	17,431,479	(202,244)	17,229,235



## Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the service unit will be undertaking in the coming year as well as an update on the actions identified in the 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement Families Included partnership approach to working with the most challenging families	To develop and implement a multi-agency intensive persistent key working model to work with the whole family to address multiple and complex needs.	Reduced pressures on high cost crisis driven resources	Tim Ward/ Jane Kellock	10 January 2012	31 March 2015	Active
Develop Change fund for early intervention and early years	Develop Early Years and Early Intervention Change Fund to be utilised across the Early Years, School Age and Young People in Transition Life Stage Groups to provide enhanced services for some of our most vulnerable children and families	Shift in resources to early intervention reducing costs at a crisis stage	Jane Kellock	1 February 2012	1 October.2012	Active
Develop Integrated Children's Services Plan for 2012-15	Develop an Integrated Children's Services Plan to underpin the planning and delivery of services for children, young people and their families in West Lothian	Improved partnership approach to enhancing outcomes for children	Tim Ward/ Jane Kellock	1 July.2012	31 March 2015	Active
Supporting Mental Wellbeing of Children, Young People and	To improve screening and early intervention for emotional and mental	Increase capacity across agencies staff and community members in terms of their	Jane Kellock	1 April 2012	31 March 2015	Active

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
their Families (Early Intervention/Prevention and Employability themes)	wellbeing of children and young people	abilities to parent, increase resilience develop healthier coping strategies to deal with everyday life.				
Implement Almond Project	Provide a gender specific service to women who are offending.	Reduction in use of custody for women offenders and increase in engagement with services		1 November 2012	31st March 2015	Active
Whole Systems Approach	Provide a streamlined and consist planning, assessment and decision making process for young people involved in offending to ensure they receive the right help and the right time.	Reduce the number of young people in secure care		1st March 2013	31st March 2015	Active
Persistent Offender Partnership	Partnership will work with identified persistent offenders who commit acquisitive crime and where there is a clear link to drug and alcohol use.	Reduce the rate of acquisitive crime due to drug and alcohol misuse.		1st November 2012	31st March 2015	Active

## Performance

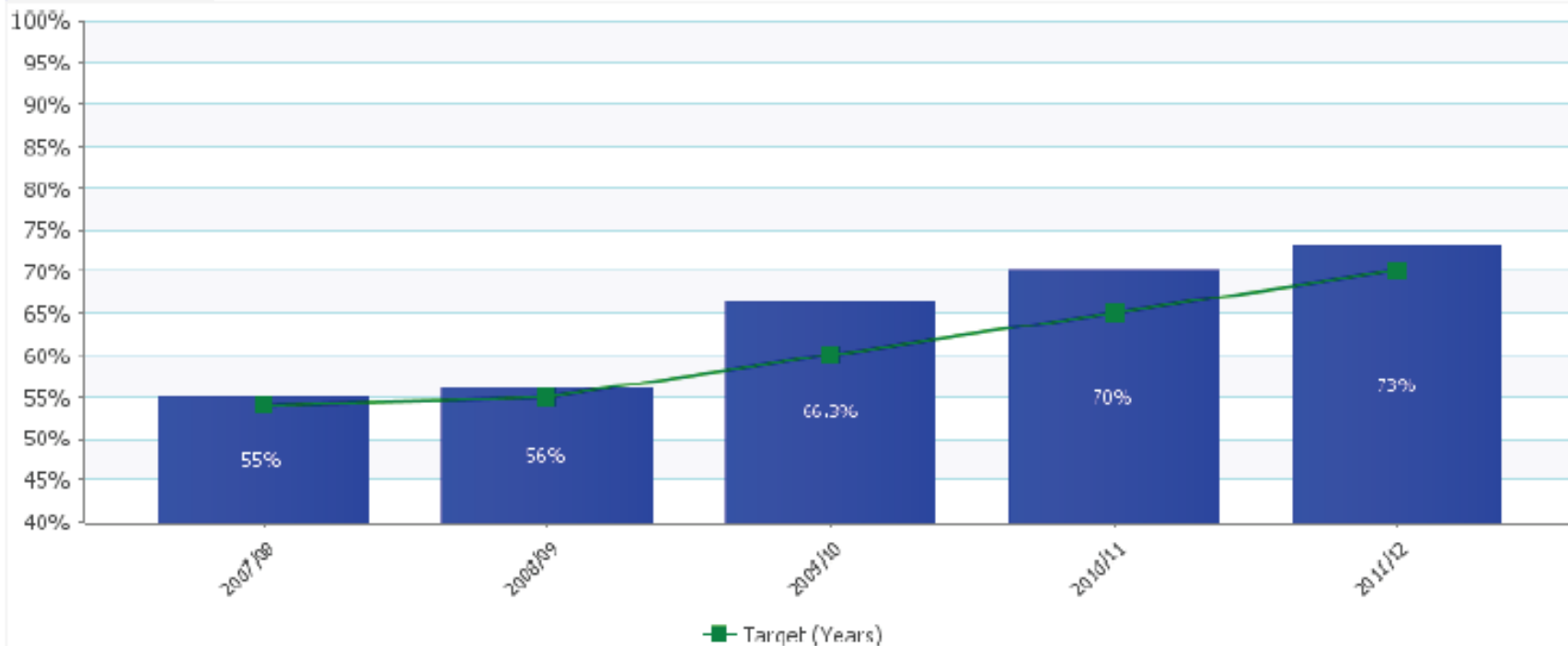


**PI Code & Short Name**

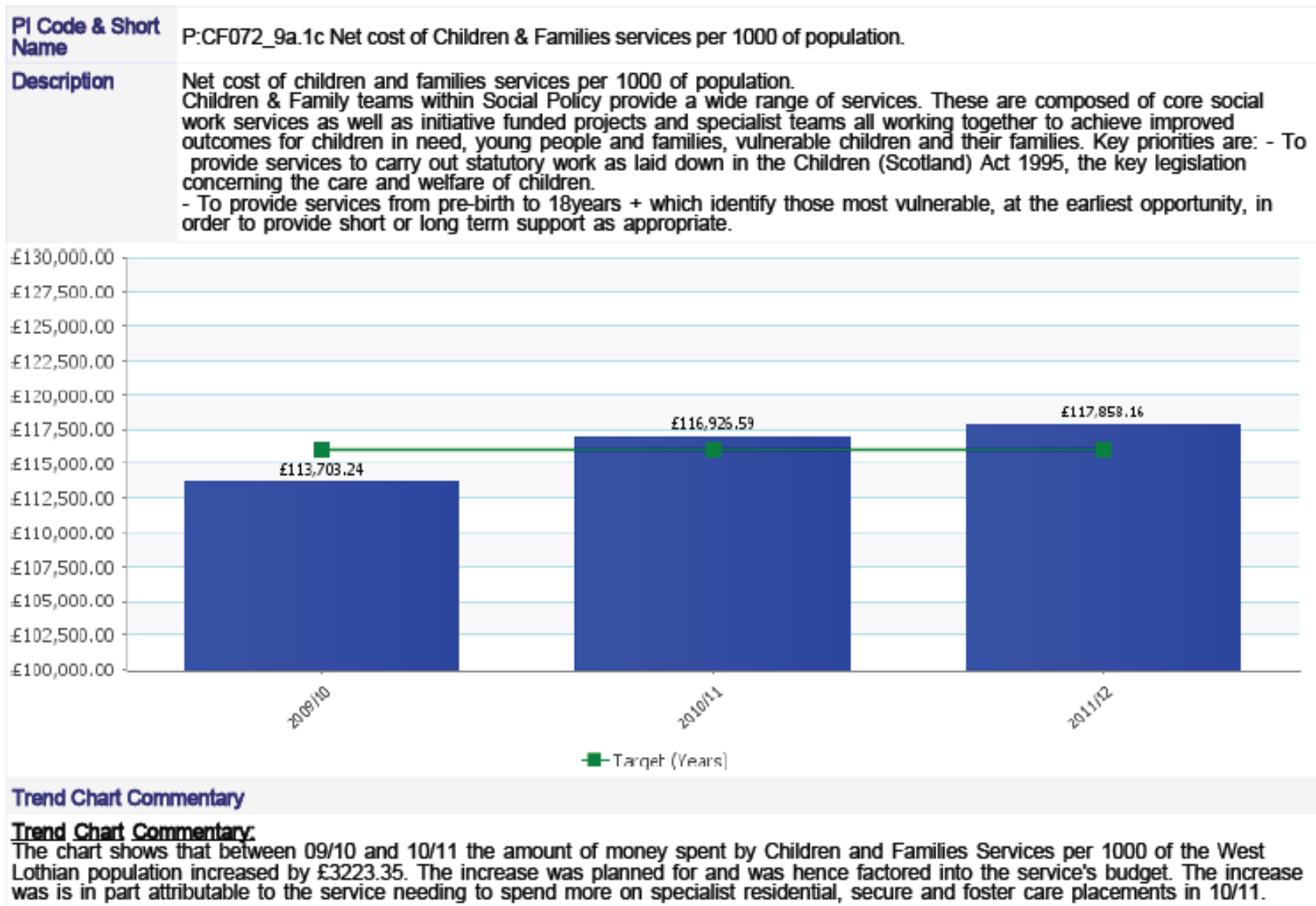
P:CF014\_6b.3 Percentage of Children & Family reports (Initial Assessment Report & first Social Background Report) completed within nationally agreed timescales of 20 working days.

**Description**

% of reports (Initial Assessment Report & first Social Background Report) completed within nationally agreed timescales of 20 working days by Children & Families Practice Teams

**Trend Chart Commentary****Trend Chart Commentary:**

The completion of reports for the Children's Reporter within the nationally agreed timescale has steadily increased each year. This increase is due to improved agreed reporting between West Lothian Council and the Scottish Children's Reporters Administration (SCRA) which has enabled reports to be completed more efficiently. West Lothian has shown a significantly higher % than the national average every year (national average 9/10 51%) which demonstrates an efficient reporting process.

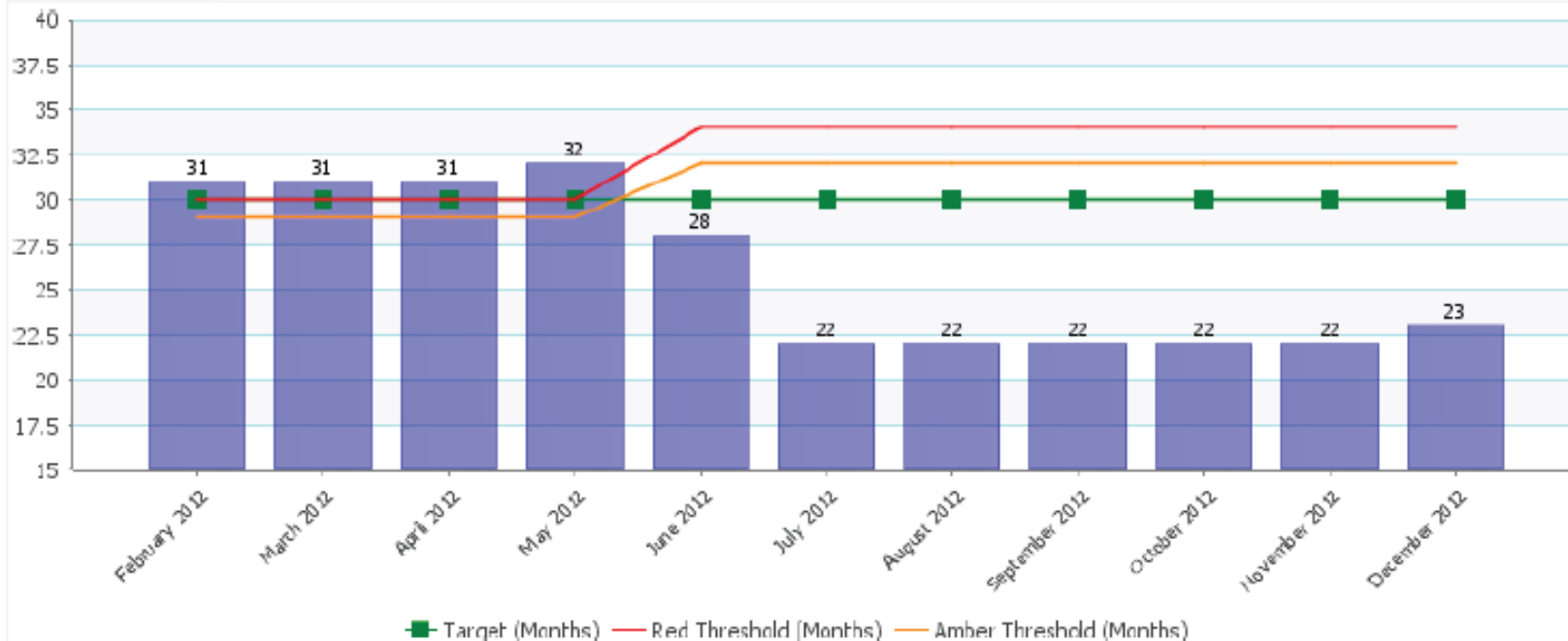


**PI Code & Short Name**

CF003\_9b.1a Number of Children in Residential Schools.

**Description**

This indicator provides valuable information regarding the total number of children placed in external residential schools, excluding children with a disability. The indicator tells us how effective services are at enabling children to remain within west Lothian. There are occasions where childrens needs are very complex and a specialised resource is deemed necessary through the assessment undertaken on the child. childrens services should always be aiming to reduce the need for such provision by constantly improving the quality of internal resources.



**Trend Chart Commentary**

**Trend Chart Commentary**

It is important that as far as possible, children are enabled to remain in West lothian. During July 2012, a higher than usual number of children returned home having either reached school leaving age or a more positive resource became available locally, resulting in a positive drop in the number of children placed in residential school.

## Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Quarterly			✓			✓			✓			✓
● Review of Performance Indicators and targets	Annually												✓
● Benchmarking	Various												
● Collation Specified Performance Indicators (SPIs)	Various												
● Update of PPR information	Annually		✓										
● WLAM (assessment)	None												
● Review Panel	Once									✓			
● Performance Committee	None												
● Process Review (Lean/RIE activity)	Various	✓											
● Progress review of improvement actions	Quarterly			✓			✓			✓			✓
● CSE preparation	Annually									✓			
● Inspection or Audit activity	Various												
● Budget Management activity	Quarterly			✓			✓			✓			✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Various												
● Business Continuity Planning	Annually										✓		
● Workforce Planning	Various												
● PRPDs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	Quarterly			✓			✓			✓			✓
● Customer consultation	Quarterly			✓			✓			✓			✓
● Review of Service Standards	Quarterly			✓			✓			✓			✓
● Planned Engagement activity	Quarterly			✓			✓			✓			✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

### 3.3 Criminal & Youth Justice Service

Manager:	Tim Ward
Location:	West Lothian Civic Centre
Number of Staff (FTE):	68.0

#### Purpose

The Criminal & Youth Justice Service (C&YJS – renamed from its former title of Criminal Justice Social Work Service following structural changes made during the Social Policy Review in 2012) is almost entirely focussed on providing the services statutorily required through legislation for the assessment, supervision and management of offenders.

The service has four main aims:

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

The service supports offenders to live in the community and works to ensure that strategic aims of reducing reoffending are achieved. It works closely in partnership with others within the Community Safety Partnership, particularly Lothian and Borders Police and Sodexo Justice Services (HMP Addiewell). Other key partners include: NHS Lothian through the Community Health and Care Partnership; internal council partners such as Housing Construction and Building Services; and key local addictions agencies, particularly the West Lothian Drug and Alcohol service (WLDAS). Following the introduction of Community Payback in 2011, the service has restructured its activity to ensure communities benefit as much as possible from this provision.

#### Activities

The main activities of the service in 2013/14 will be:

- Community Payback – management of supervision and Unpaid Work requirements.
- Early Intervention and support.
- Work with young people who offend.
- Managing high risk offenders.



- Offender assessment, Court Support, and offering alternatives to prosecution and to custodial remands.
- Drug Treatment and Testing Orders.
- Developing the Almond Project for women who offend.
- Prison based Social Work at HMP Addiewell.
- Enhancing Throughcare arrangements for short-term prisoners.
- Offender intervention programmes, including a Domestic Abuse Perpetrators' programme, and the West Lothian Persistent Offenders Partnership.
- Multi Agency Public Protection Arrangements.

## 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.

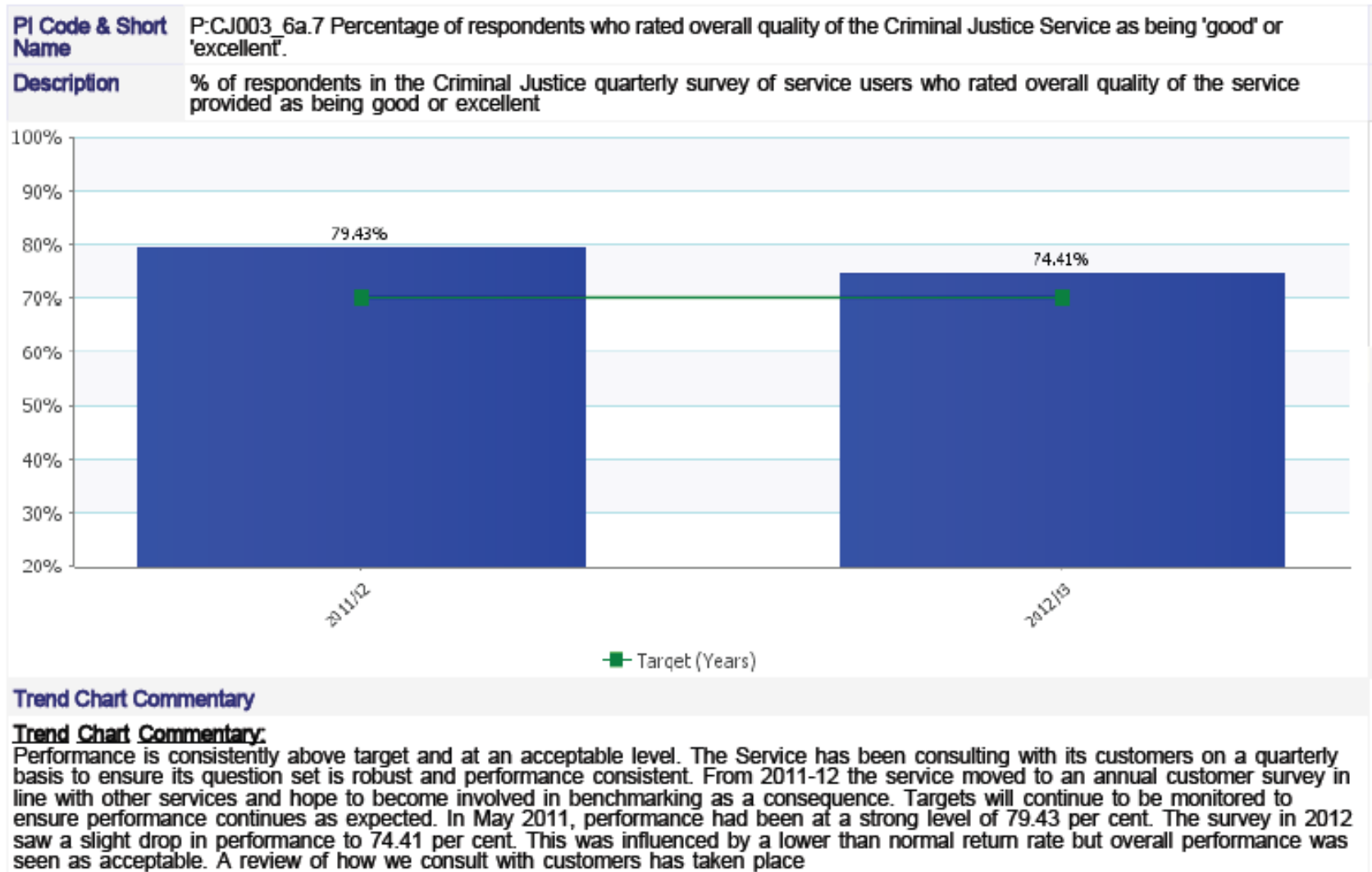
Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
<b>Service Users</b>	Survey	Annual	Paul Streater	Covalent Newsletter
<b>Partners/key stakeholders</b>	Survey	Annual	Paul Streater	Covalent Newsletter
<b>Unpaid Work Recipients satisfaction feedback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

## Activity Budget

WLAM TEAM: CRIMINAL JUSTICE								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Assessment of Offenders	Provision of a Court, assessment and early intervention service aimed at increasing take up of community based resources.	Reducing crime and improving community safety	CJ066_9b.1a Percentage of Criminal Justice Social Work Reports resulting in a custodial sentence of less than three months (4%)	HIGH LEVEL	16.6	793,962	(780,000)	13,962
			CJ069_9a.1b Cost per report of a Criminal Justice Social Work Report (£350)	WLAM				
Community Work Orders	Provision of a Community Payback unpaid Work service that maximises benefit to communities	Reducing crime and improving community safety	CJ005_6a.2 Percentage of Community Work Orders tasks completed that received an overall rating of 'good' or 'excellent'. (90%)	HIGH LEVEL	22.0	947,637	(935,150)	12,487
			CJ071_9a.1b Cost per Community Service Order or Community Payback Order unpaid work requirement 9£1,700)	WLAM				
Community Supervision	Provision of Community Payback Supervision, Drug Treatment and Testing	Reducing crime and improving community	CJ077_9b.1b Percentage of Offenders successfully completing Probation Orders reconvicted within 1year (40%)	PUBLIC	15.0	767,402	(739,035)	28,367

WLAM TEAM: CRIMINAL JUSTICE								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
	Order and Criminal Justice Throughcare service that maximises the likelihood of reducing re-offending	safety	CJ070_9a.1b Cost per Probation Order or Community Payback Order Supervision requirement (£1700)	WLAM				
Youth Justice Team	To offer a service to young people charged with offending behaviour with a view to reducing referrals to the Reporter to the Children's Hearing System. To provide a flexible and focused service to young people as a diversion from secure accommodation.	Reducing crime and improving community safety	CJ080 Percentage of Early and effective Intervention cases who do not reoffend within 12 months of initial referral (70%)	HIGH LEVEL	9.5	573,276	(56,000)	517,276
			CJ083 Number of children in secure or residential school on offending grounds (3)	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			0.4	18,155		18,155
	<b>Total :-</b>				<b>63.5</b>	<b>3,100,432</b>	<b>(2,510,185)</b>	<b>590,247</b>

## Performance

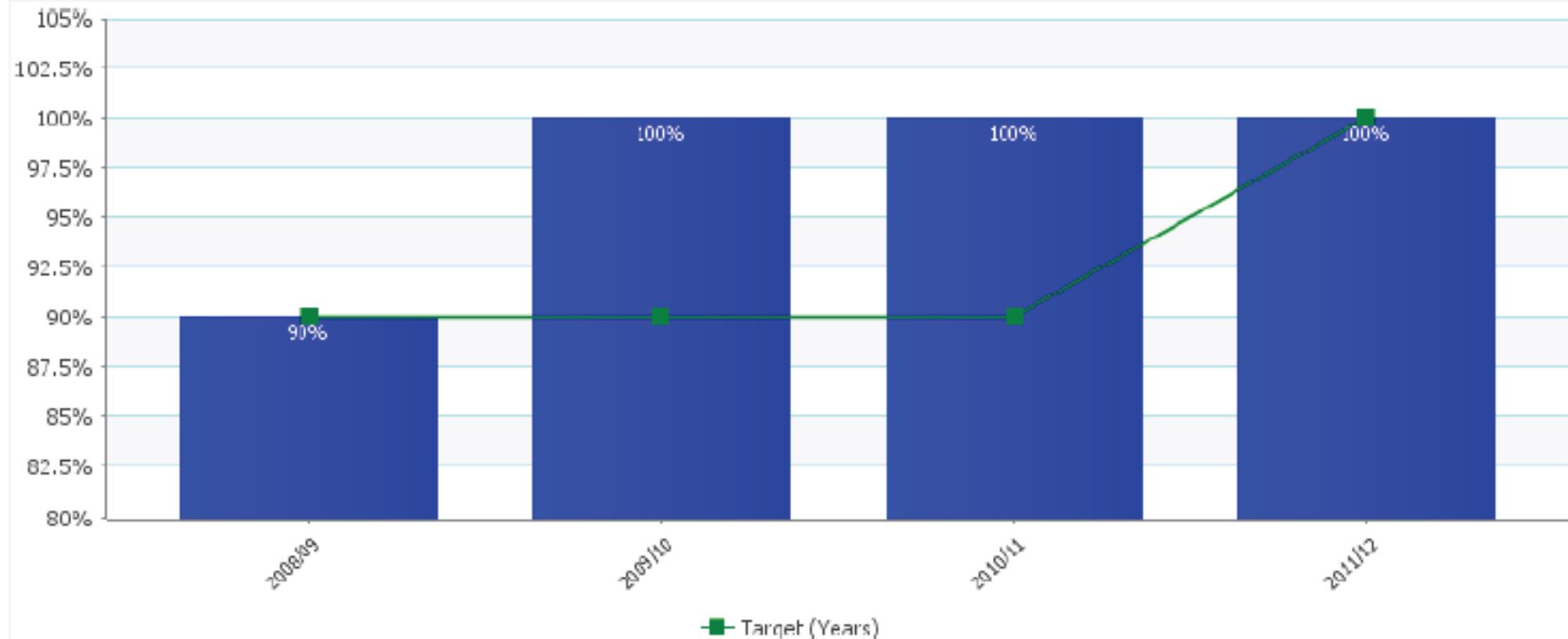


**PI Code & Short Name**

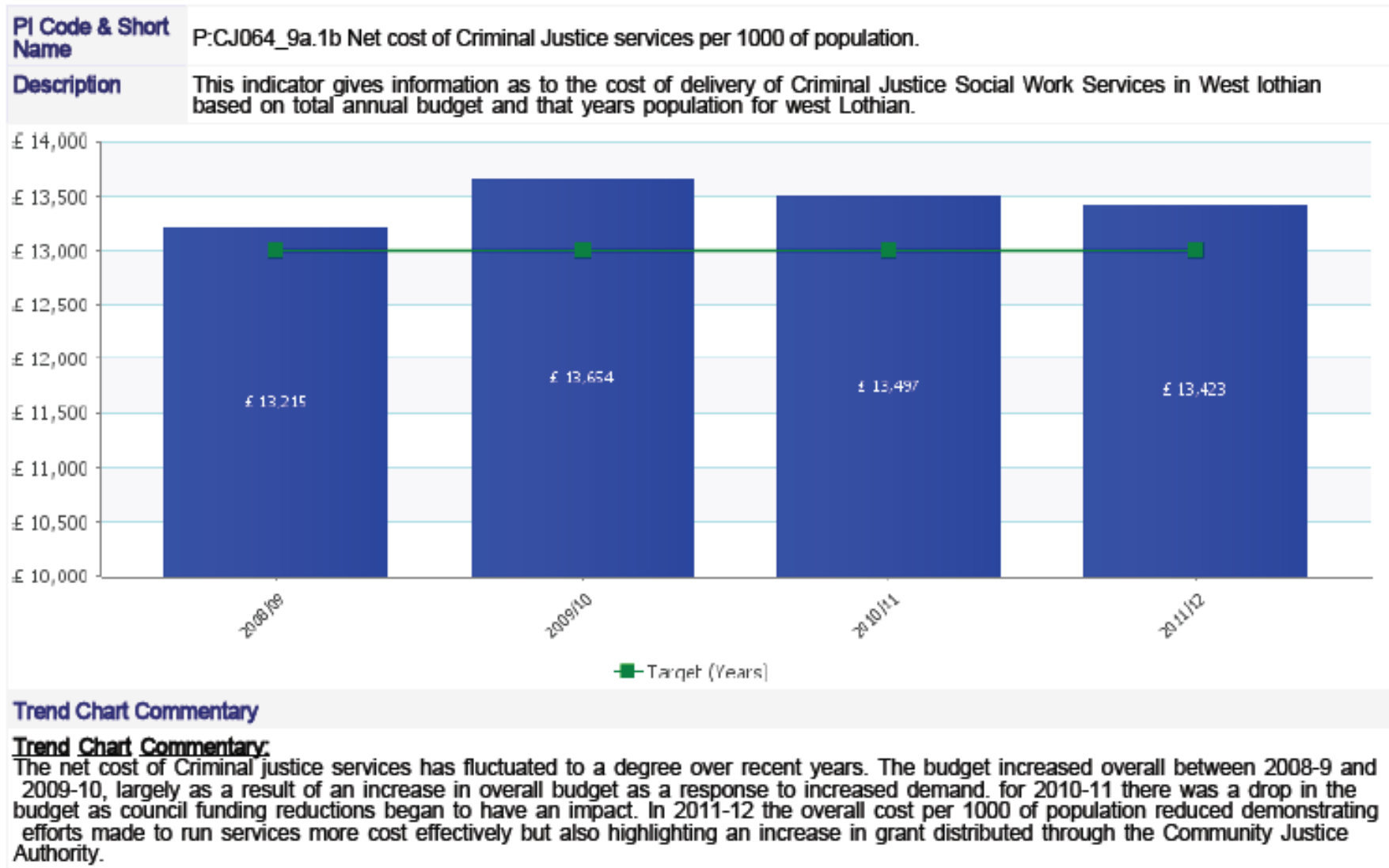
P:CJ007\_6b.3 Percentage of New Parole or other Licences seen within 1 working day of release from custody.

**Description**

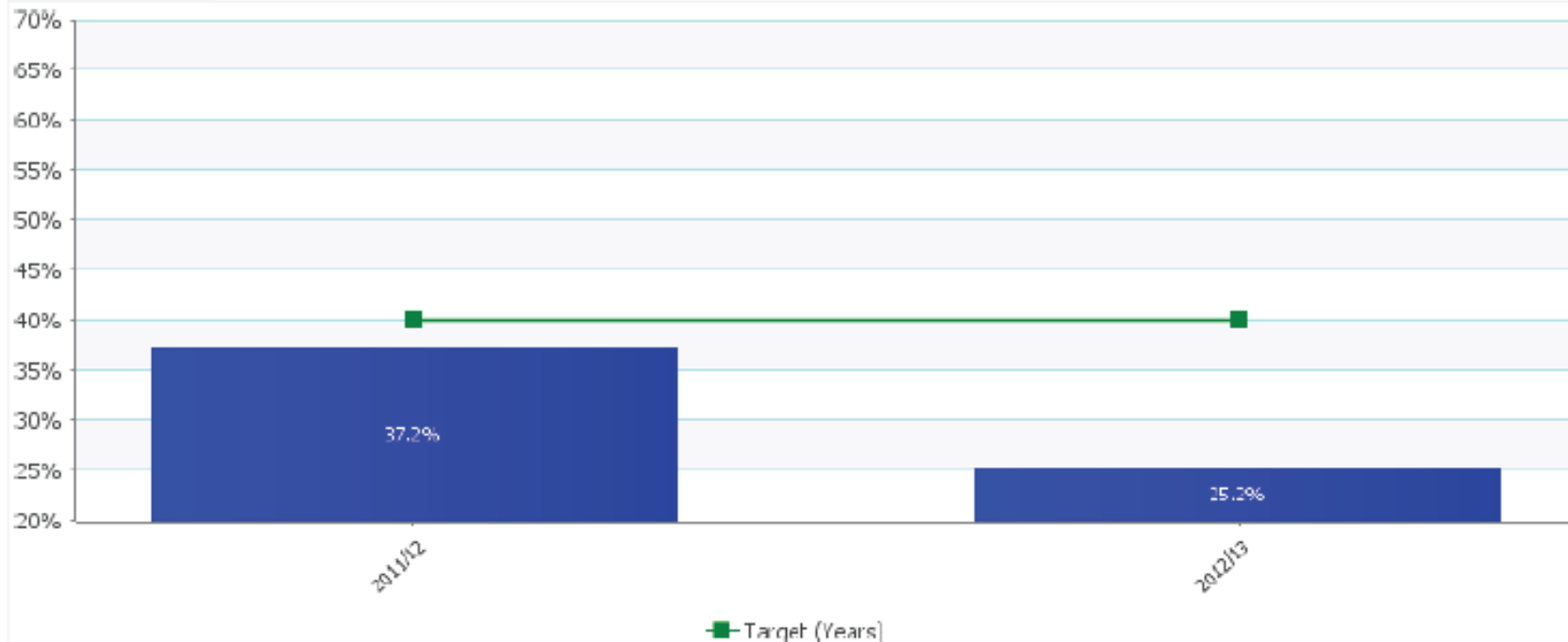
This is a key indicator of the service's ability to act swiftly in protecting the public. Those released on statutory supervision licences (legal requirements for offenders to be monitored closely) should be seen on the day of release so performance in relation to this indicator is expected to be high.

**Trend Chart Commentary****Trend Chart Commentary:**

The service has performed well against this key performance target which is related to the service's efficiency in protecting the public. The performance target of 90 percent has been increased to 100 percent for 2011-12 in recognition of the importance of ensuring offenders released on formal supervision from custody are monitored closely from the day of release.



<b>PI Code &amp; Short Name</b>	P:CJ077_9b.1b Percentage of Offenders successfully completing Probation Orders reconvicted within 1year (Government – Annually).
<b>Description</b>	This is a key government measure of the effectiveness of community based disposals. A key national indicator is a 2% reduction in reoffending. From 2007-08 the government moved the period of post sentence measurement from two years to one year. This indicator measures the reconviction rates for those who successfully complete orders as opposed to all at the point of sentence. This is a better indicator of the success of interventions.



#### Trend Chart Commentary

##### Trend Chart Commentary:

This measure highlights the effectiveness of Probation Orders as one of the key community based disposals. Performance is seen as positive and shows what can be achieved when offenders engage in supervision. From 1st February 2011, Probation Orders became supervision requirements of Community Payback Orders (CPO's). Figures for those who successfully completed their orders during 2008-9 and data becoming available in 2012/13 show that there was a significant improvement in performance from 2007-8 order completions moving from 37.2 to 25.2 per cent. Whilst the interventions of the Criminal Justice Social Work Service are not the only influence in this, that intervention along with improvements in partnership working may well be an influence. Information shows that the reconviction rate for those who complete their period of supervision are twice as good as those who don't.

## Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		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)													
● Update of PPR information	Annually		✓										
● WLAM (assessment)													
● Review Panel													
● Performance Committee													
● Process Review (Lean/RIE activity)													
● Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
● CSE preparation	Annually									✓			
● Inspection or Audit activity	Quarterly			✓			✓			✓			✓
● Budget Management activity	Quarterly			✓			✓			✓			✓
● Equality Impact Assessment(s)													
● Health and Safety Assessment(s)													
● Business Continuity Planning	Annually										✓		
● Workforce Planning													
● PRPDs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	Annually	✓											
● Customer consultation	Annually	✓											
● Review of Service Standards	Annually	✓											
● Planned Engagement activity	Annually	✓											
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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



### 3.4 Health Improvement

Manager:	Jane Kellock
Number of Staff (FTE):	14.1
Location:	Strathbrock Partnership Centre

#### Purpose

The remit of the team is 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 work of the team follows the social model of health where research informs us that the determinants of health and health outcomes arise from a wide range of factors which combine to determine quality of life and wellbeing including:

- Life circumstances; e.g. where and how we live, income, employment, educational achievement, safety both within and outwith the home environment
- Life chances; gender, age, faith, race, sexual orientation, disability and genetic make-up

Through strategic influence and capacity building, the Health Improvement Team aims to support other service areas and agencies to recognise and improve their health improvement function, ensuring that policies and practices impact positively on individual and population health.

#### Activities

The team uses six main service delivery methods:

- Consultancy support to groups, teams and organisations to plan action to support people at risk of poor health
- Provide quality information and guidance on a range of topics
- Support a range of annual health events and campaigns
- Deliver a range of standardised and bespoke training courses to increase workforce and community capacity to support health and wellbeing
- Carry out health impact rapid appraisals to explore how plans, policies and practice will affect health and wellbeing and mitigate against health inequalities
- Offer a range of health improvement small grants twice a year

The activities of the Health Improvement Team include:

- Topic-based: food and health, community health development, physical activity, mental wellbeing, suicide prevention, literacy, oral health, sexual health
- Generic: health impact assessment, health improvement planning, public health, capacity building within the CHCP and with other services (e.g. libraries, environmental health), and wider communities.

## 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
<b>Participants on training course</b>	Paper feedback survey form OR participatory appraisal H-diagram	At the end of each course	Kate Marshall	CHCP website Email
<b>Participants at stakeholder events</b>	Paper feedback survey form OR participatory appraisal H-diagram	At the end of each event	Relevant event organiser	CHCP website Email
<b>Stakeholders</b>	Email and Opinion Taker survey	Annually	Kate Marshall	CHCP website Email

## Activity Budget

WLAM TEAM: HEALTH IMPROVEMENT								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
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.	Delivering positive outcomes on health	HP001_9a.1a Number of health improvement courses delivered	WLAM	13.8	670,284	(200,315)	469,969
			HP002_9b.1a Number of people with increased knowledge and skills in health improvement (accumulative).	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk			0.3	13,413		13,413
<b>Health</b>	<b>Total :-</b>				<b>14.1</b>	<b>683,697</b>	<b>(200,315)</b>	<b>483,382</b>
Time Limited - Targeted Intervention Programme - First Steps Extension into Breich Valley	Increase number of GP referrals to West Lothian Leisures Health and Well Being Team and number of maintenance/rehab classes available to the West Lothian Population	Delivering positive outcomes on health	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	54,000		54,000

WLAM TEAM: HEALTH IMPROVEMENT								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14	Revenue Income Budget 2013/14	Net Revenue Budget 2013/14
						£	£	£
Time Limited - Targeted Intervention Programme - Early Years Swimming	Focus on delivery of free swimming lessons in areas identified as having high percentages of non swimmers	Delivering positive outcomes on health	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	25,000		25,000
Health	Total :-				14.1	762,697	(200,315)	562,382

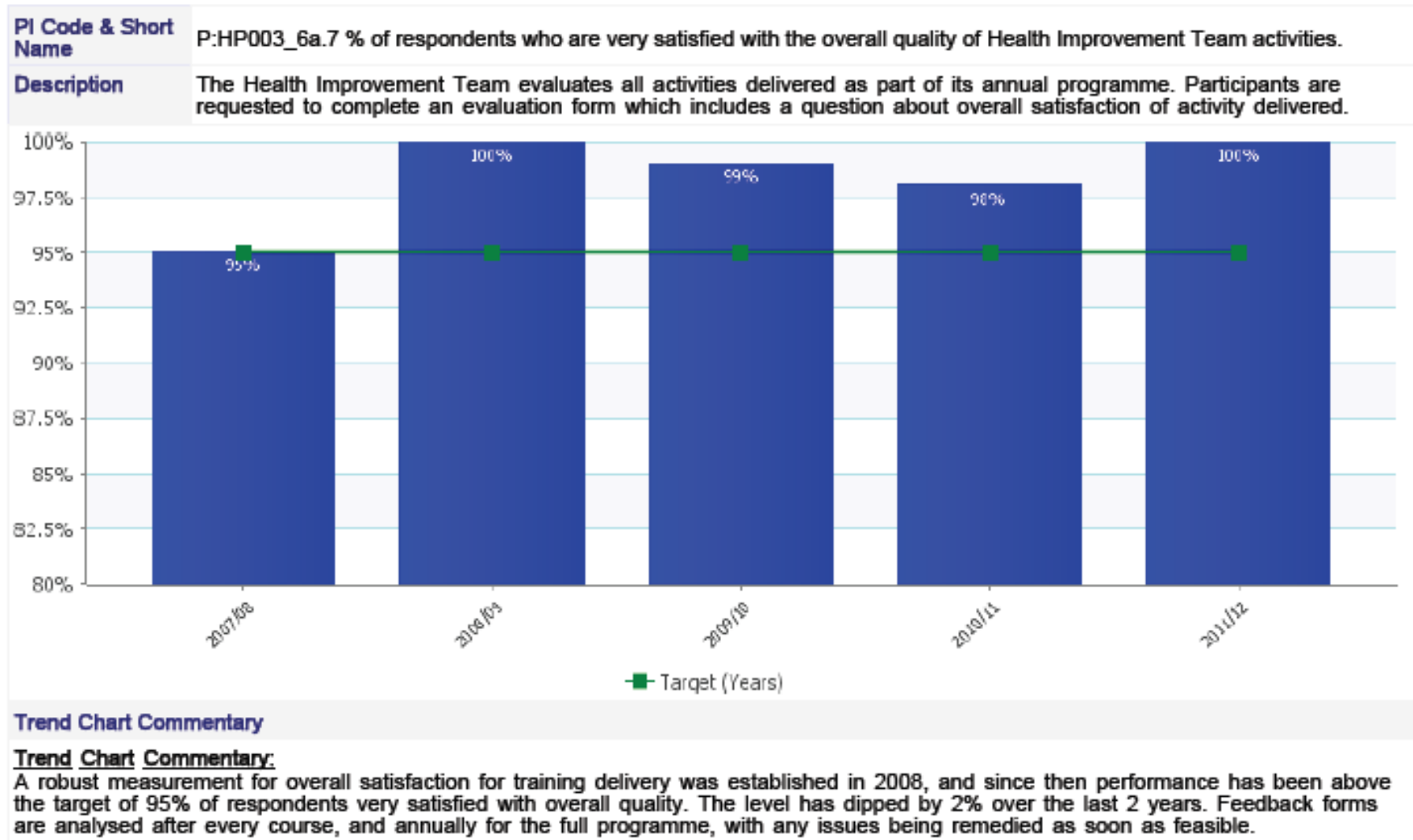
## Actions

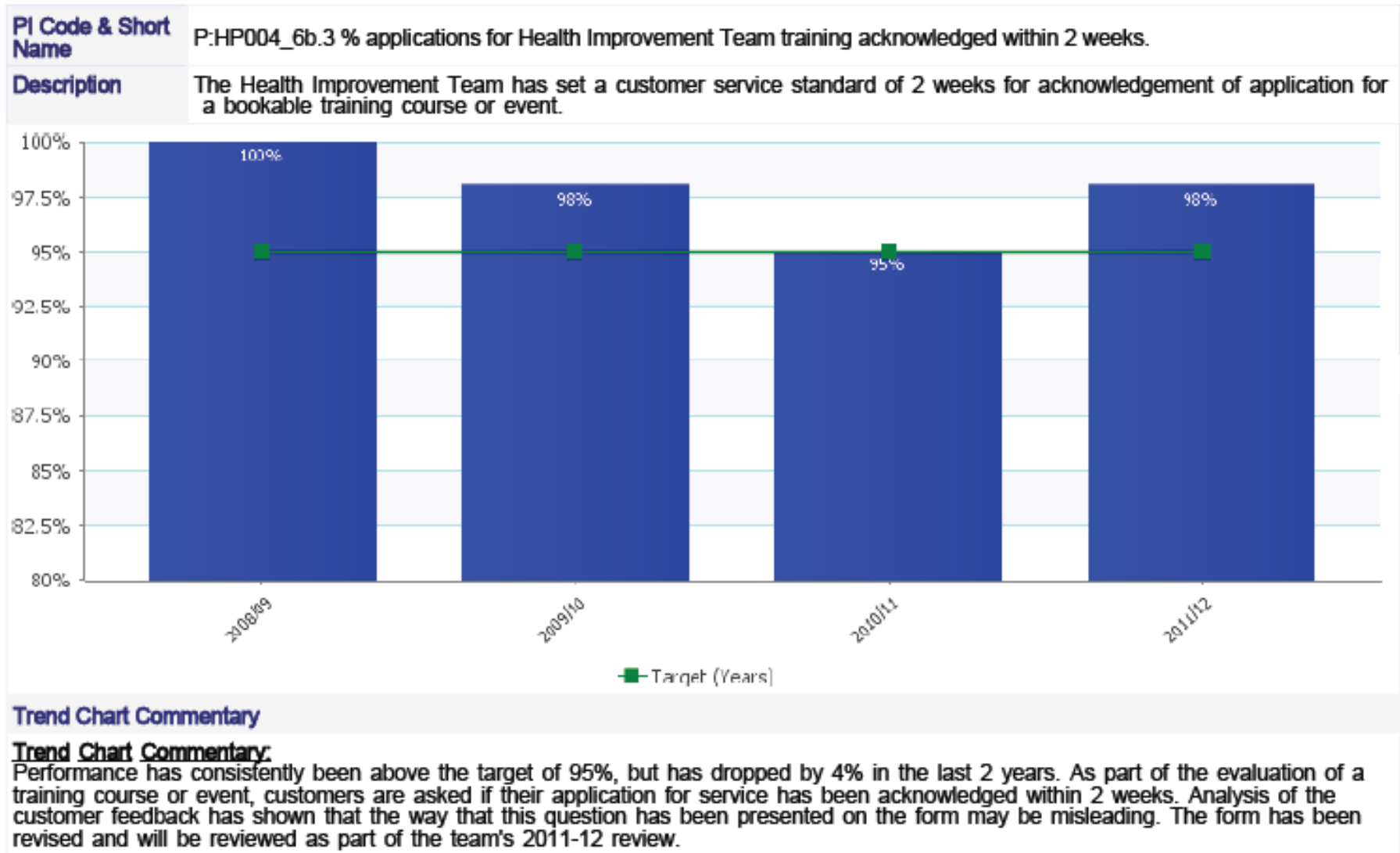
Listed below are a number of the key improvement actions, challenges and capital projects that the service unit will be undertaking in the coming year as well as an update on the actions identified in the 2012/13 Management Plan.

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Buddy Walk HI11001_A	Development and establishment of programme of buddy walks	Increase in physical activity rates for vulnerable people who would benefit from walking as a form of physical activity	Kate Marshall	01/12/2011	30/06/2012	Complete
Mental Wellbeing HI11002_A	Enhancing the portfolio of evidence-based mental wellbeing interventions available in communities and work settings in West Lothian	Availability of a range of interventions aimed at supporting mental and emotional wellbeing for priority populations, including children, families, staff.	Kate Marshall	1/12/2011	30/06/2012	Complete
Long Term Conditions Self Management programme HI11003_A	Establishment of programme of monthly classes enabling individuals with a long term condition (such as COPD, asthma or heart failure) to gain skills to manage their condition and to gain confidence to apply these skills on a day to day basis.	Enhance quality of life of those with a long term condition, maintain independence and decrease dependence on services	Kate Marshall	01/04/2012	31/11/2012	Complete
Community Counterweight HI11004_A	Development and establishment of a weight management programme complementing the NHS Counterweight programme, contributing to the Scottish Government's Obesity Route Map at level 3, and part of portfolio of healthy eating programmes.	Vulnerable groups and low income communities have increased skills, knowledge and confidence to prepare and choose healthy food items	Kate Marshall	01/06/2011	31/12/2012	Complete

Actions 2012/13						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Health Promoting Establishments HI11005_A	Work jointly and proactively to develop, pilot, evaluate and roll out a local Health Promoting Establishment Award. Continue to promote the national Healthy Living Award and Neighbourhood shop scheme as a stepping stone from the HPE award. Investigate with planning, licensing and transport departments how infrastructure and resources could be improved in order to support access to and availability of healthy food items.	There is increased access to healthier choices in community settings.	Kate Marshall	01/04/2012	31/03/2013	Active

## Performance





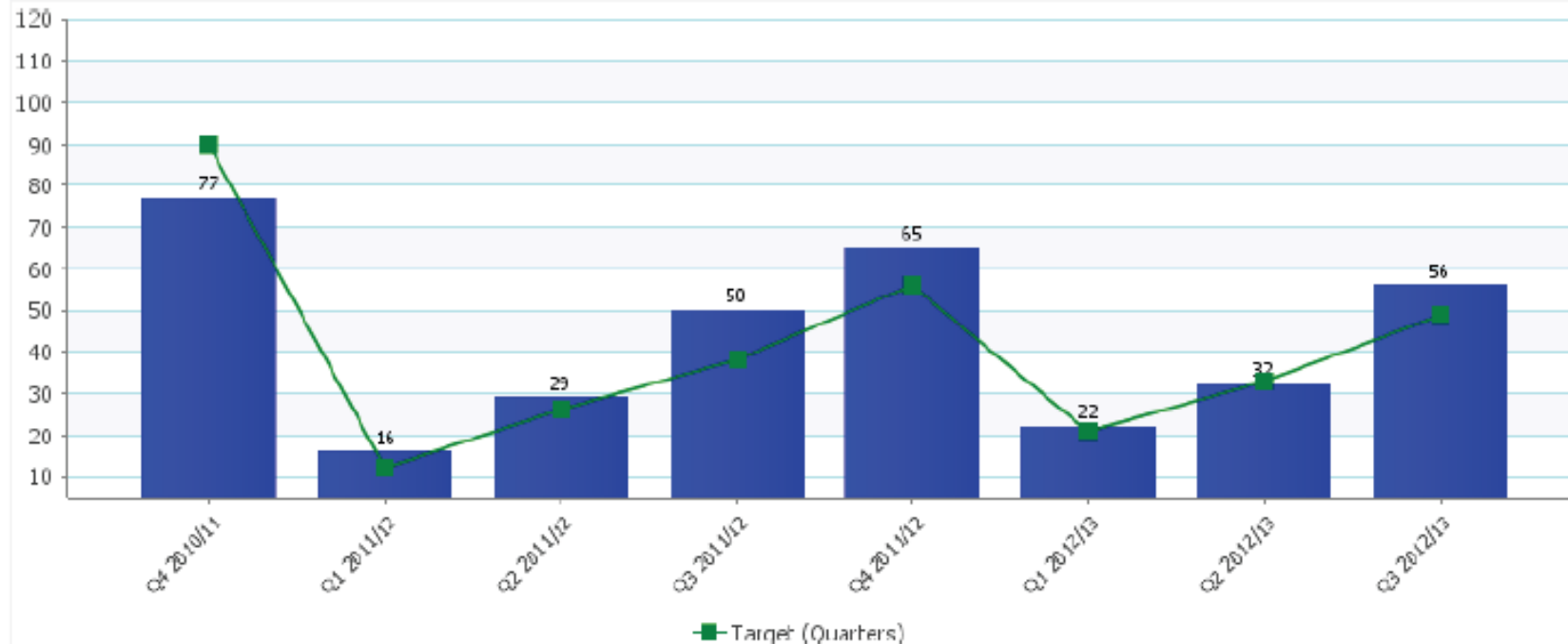


**PI Code & Short Name**

P:HP001\_9a.1a Number of health improvement courses delivered.

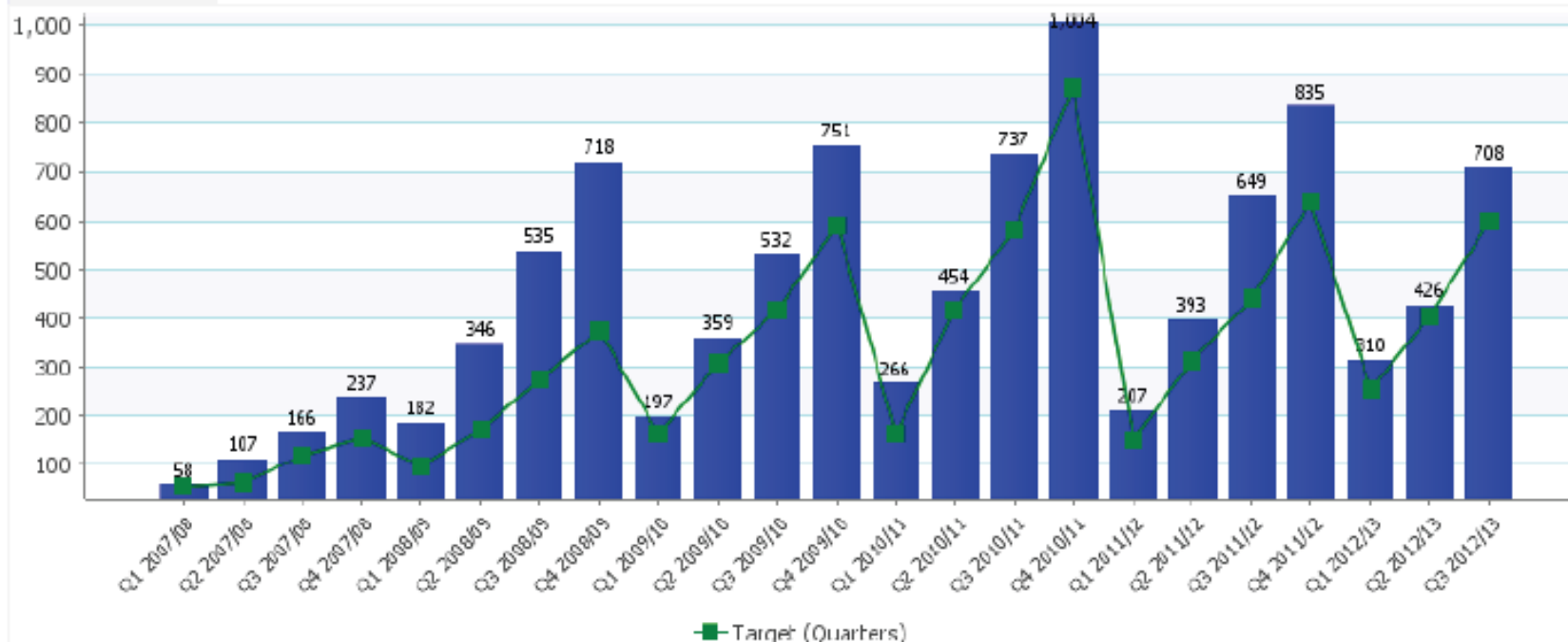
**Description**

The Health Improvement Team delivers training programmes to support healthy eating, physical activity, community health development and mental health and wellbeing. These programmes are delivered to professionals in voluntary and statutory agencies and to local communities and targeted groups.


**Trend Chart Commentary**
**Trend Chart Commentary:**

The Health Improvement Team offers a number of courses over a wider topic range. The introduction of a cancellation policy and efficient management of course waiting lists ensures close to the maximum the number of participants per course. By analysing and responding to customer need, we have developed a range of core, bespoke and modular courses that are relevant and accessible to staff and community groups. Targets are broadly based on the previous year's demand and the capacity of the team to deliver, however, the HIT is responsive to requests for bespoke or additional courses and will deliver these where possible. This has resulted in delivery to an increased number of course participants year on year. It should be noted however that in 2011/12, there were fewer courses delivered overall than the previous year. This is due to the HIT having reached the target groups with some of the existing training courses and the shift of team resources to providing direct support to priority teams and groups.

<b>PI Code &amp; Short Name</b>	CP:HP002_9b.1a Number of people with increased knowledge and skills in health improvement (accumulative).
<b>Description</b>	The Health Improvement Team delivers training programmes to support healthy eating, physical activity, community health development, mental health and wellbeing, and suicide prevention. These programmes are delivered to professionals in voluntary and statutory agencies and to local communities and targeted groups.



#### Trend Chart Commentary

##### Trend Chart Commentary:

The Health Improvement Team offers a number of courses over a wider topic range. The introduction of a cancellation policy and efficient management of course waiting lists ensures close to the maximum the number of participants per course. By analysing and responding to customer need, we have developed a range of core, bespoke and modular courses that are relevant and accessible to staff and community groups. Targets are broadly based on the previous year's demand and the capacity of the team to deliver, however, the HIT is responsive to requests for bespoke or additional courses and will deliver these where possible. This has resulted in delivery to an increased number of course participants year on year. It should be noted however that in 2011/12, there were fewer courses delivered overall than the previous year. This is due to the HIT having reached the target groups with some of the existing training courses and the shift of team resources to providing direct support to priority teams and groups.

## Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Quarterly			✓			✓			✓			✓
● Review of Performance Indicators and targets	Annually												✓
● Benchmarking	As required												
● Collation Specified Performance Indicators (SPIs)													
● Update of PPR information	Annually		✓										
● WLAM (assessment)	None												
● Review Panel	None												
● Performance Committee	None												
● Process Review (Lean/RIE activity)	None												
● Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
● CSE preparation	Annually									✓			
● Inspection or Audit activity	None												
● Budget Management activity	Quarterly			✓			✓			✓			✓
● Equality Impact Assessment(s)	Annually			✓									
● Health and Safety Assessment(s)	Annually										✓		
● Business Continuity Planning	Annually										✓		
● Workforce Planning	Annually										✓		
● PRPDs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	Annually	✓											
● Customer consultation	Annually	✓											
● Review of Service Standards	Annually	✓											
● Planned Engagement activity	Annually	✓											
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

**Social Policy**

# **Management Plan 2013/14**

**Jennifer Scott  
Head of Service**

**April 2013**