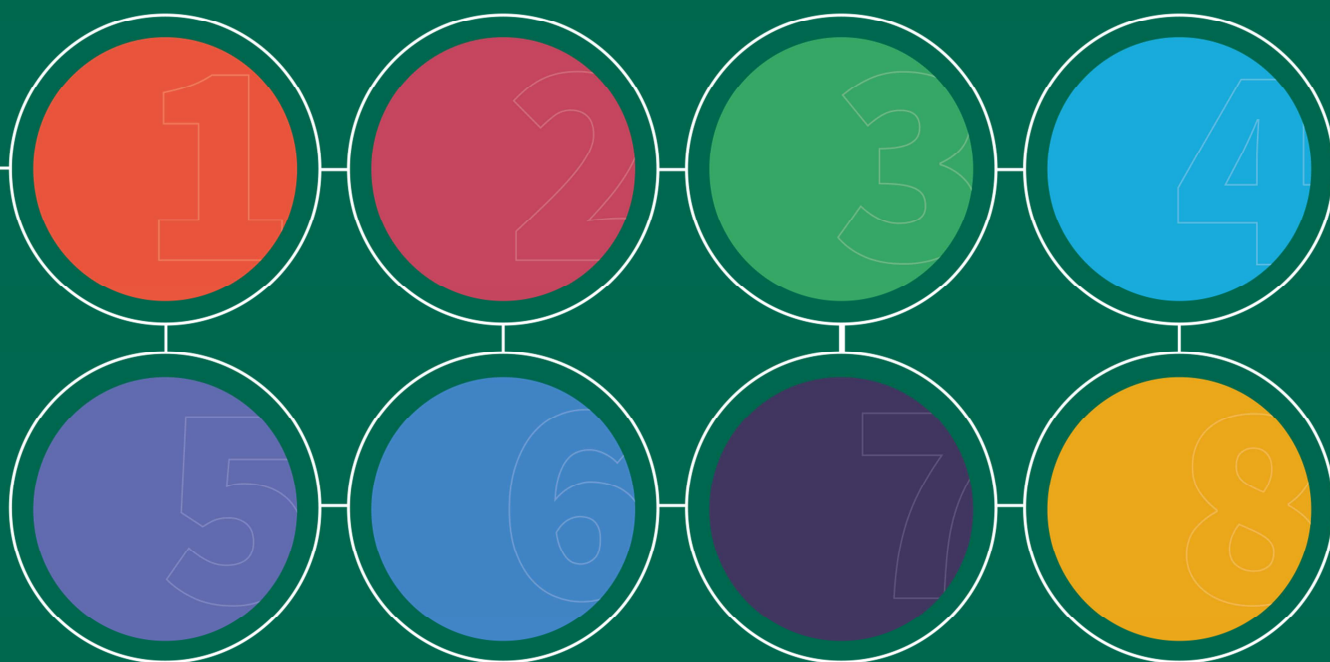


Social Policy

Management Plan 2018/19



An introduction to the Management Plan from the Head of Social Policy

The Management Plan is a key planning document that will explain how the service will support in the delivery of the council's eight priorities in 2018/19

West Lothian Council is one of the top performing local authorities in Scotland, with a strong track record of delivering better outcomes for local people. The council aims to continue to support growth in a thriving local community and, with financial and demographic challenges ahead, will require an effective Social Policy Service to ensure key priorities are met.

Social Policy provides a range of services across all aspects of social work provision focussed on the three main areas of Children and Families, Community Care and Criminal and Youth Justice. Each is designed to contribute effectively to positive outcomes across a number of the eight corporate priorities (see below).

Corporate Priorities 2018/23 | The council re-committed to eight ambitious priorities following a large public consultation in 2017/18. We believe these priorities will continue to support improvement in the quality of life for everyone living, working and learning in West Lothian and will be the focus for council services, resources and staff in the next five years.



In support of the Corporate Plan 2018/23 and the eight council priorities we will continue to strive to improve our contribution to the quality and value of council services.

As well as assuring effective governance and compliance, Social Policy will maintain a clear focus on fulfilling the service's main statutory requirements by providing safe and efficient services. It will work operationally and strategically to deliver high quality care, support and supervision to the most vulnerable members of West Lothian communities.

This management plan fulfils a number of planning and improvement requirements and

importantly, it sets out how the service will use its resources to deliver positive outcomes for West Lothian. It is the result of a detailed process to make sure that council services are well planned and managed. I hope that it will help our customers, employees and partners to understand how we will transform our services and continue to deliver for West Lothian.



Jane Kellock
Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2018/19

Social Policy encompasses a wide range of services planned for and delivered to a large number of people with a spectrum of differing needs. There are three core areas, Community Care, Children and Families and Criminal and Youth Justice delivered across four main operational services.

- ◆ Services for children, young people and families
- ◆ Services for people with involvement in criminal and youth justice systems
- ◆ Services for adults with additional and complex needs
- ◆ Services for older people

The key activities of the service are identified in the Management Plan.

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Supporting the delivery of Council priorities

The service will support the delivery of the Council's Corporate Plan priorities and strategies

The service will make a meaningful and measurable contribution to the delivery of the Council's Corporate Plan 2018/23. As well as developing strategic and commissioning plans, the service's key processes are aligned to the Corporate Plan priorities/enablers and deliverables in the following table.

Alignment with Corporate Priorities / Enablers					
Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
2 Delivering positive outcomes and early interventions for early years	(P2.1) Develop more sustainable models of parenting support work within home, community and education settings.	<ul style="list-style-type: none"> ◆ Children and Young People Teams for Mental Wellbeing, Attendance Improvement and Parenting Groupwork ◆ Integrated Early Years Services ◆ Family Placement Team ◆ Social Work Addictions Team 	SPCF130 Percentage of Children and Families Care Inspectorate Inspections graded good, very good or excellent.	100%	100%
2 Delivering positive outcomes and early interventions for early years	(P2.2) Providing support to vulnerable children and young people to achieve sustainable positive outcomes and destinations in line with priorities in the West Lothian Corporate Parenting Plan.	<ul style="list-style-type: none"> ◆ Child Care and Protection Teams ◆ Child Disability Service ◆ Reviewing Officers Team ◆ Domestic and Sexual Assault Team ◆ Social Care Emergency Team ◆ Whole Family Support Service ◆ Residential Houses ◆ Inclusion and Aftercare Service ◆ Family Centres 	SPCF138 Percentage of children involved with the Whole Family Support service who have avoided becoming accommodated who were assessed as being at high risk of being accommodated.	74%	75%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
3 Minimising poverty, the cycle of deprivation and promoting equality	(P3.6) Contributes to providing a route out of poverty through work and continuing to support those further from the labour market to progress towards work.	<ul style="list-style-type: none"> ◆ Whole Family Support Service ◆ Inclusion and Aftercare Service ◆ Sure Start ◆ Youth Justice Team ◆ Community Payback Team ◆ Access to Employment ◆ Support to adults with physical disability and mental health issues ◆ Domestic and Sexual Assault Team 	SPCF127 Percentage of young people eligible for Aftercare homeless	3.3%	3%
4 Improving the quality of life for older people	(P4.1) Through the delivery of the Integration Joint Board Strategic Plan, older people are able to live independently in the community with an improved quality of life.	<ul style="list-style-type: none"> ◆ Assessment and Care Management Services (including Self Directed Support) ◆ Facilitating Hospital Discharge ◆ Care Homes including respite care ◆ Housing with Care ◆ Day care and personalised support ◆ Care at Home and specialist provision 	CP-CC017 Percentage of customers who rated overall satisfaction with the Older Peoples service they received as good or excellent	98.5%	98%
4 Improving the quality of life for older people	(P4.2) To increase the range of available support to enable older people to achieve better outcomes by choosing and directing their own support.		SPCC019 Number of delayed discharges from hospital per month	Not yet available	15
			CP SW02 Spend on Adults 18+ as a percentage of Total Social Work Spend on Adults 18+	1.9% (latest available data as of 2016/17)	2.5%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
4 Improving the quality of life for older people	(P4.3) Redesigning services for older people with a focus on supporting those most in need and maximising the use of technology enabled care where appropriate.	<ul style="list-style-type: none"> ◆ Provision of Home Safety Service and development of Telecare ◆ Reablement and Crisis Care Services ◆ Occupational Therapy Service ◆ Home Safety and Technology Enabled Care programme 	P:SPCC020 Percentage of people 65+ with intensive needs receiving 10 hours + care at home	36.28% (latest available data as of 2016/17)	37%
4 Improving the quality of life for older people	(P4.4) Developing a more sustainable service delivery model targeted to those most in need with an increased emphasis on reablement to retain or regain independence within their home or community setting.		Increasing the number of people aged 75+ supported by technology to remain at home	New indicator	10% to 2022/23
			SPCC024 Net cost per head of population on social care services for older people.	£1,428	£1,428

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
4 Improving the quality of life for older people	(P4.5) As part of the delivery of the Integration Joint Board Commissioning Plan for Older People, the council will focus on: a) Improving dementia care, with particular emphasis on improving post-diagnostic support; b) Expanding use of technology-enabled care to support older people and carers of older people; c) Supporting older people to live at home or in a homely setting for longer; d) Ensuring specialist mental health provision for the over 65's; e) Ensuring support needs of carers are met, particularly carers of those with dementia; f) Developing single points of information for all older peoples' service provision.	<ul style="list-style-type: none"> ◆ Assessment and Care Management services for older people ◆ Reablement and Crisis Care ◆ Short Breaks/Respite and Day Care ◆ Review Housing with Care ◆ Redesign of Post Diagnostic Support Service ◆ Provision of Home Safety Services and development of Telecare ◆ Review of Care Home Liaison service ◆ Older People Acute Care Team ◆ Review Access Systems 	P-SPCC020 Percentage of people 65+ with intensive needs receiving 10+ hours care at home	36.3%	37.%
			Increasing number of carers of older people who have an adult carer support plan	New indicator	5%
			Increase the number of people aged 75+ supported by technology to remain at home	New indicator	10% to 2022/23
			SPCC019a Number of delayed discharges from hospital per month	Not yet available	15
			Improve uptake of personalised options	New indicator	45% 2022/23
6 Delivering positive outcomes on health	(P6.1) The development of more targeted care at home, the use of assistive technology and provision of reablement will positively contribute to improved outcomes for people.	<ul style="list-style-type: none"> ◆ Reablement and Crisis Care ◆ Home Safety Service and Development of Technology 	CP-SPCC015 Number of households receiving telecare	4,360 (latest data available 16/17)	4,300

Alignment with Corporate Priorities / Enablers

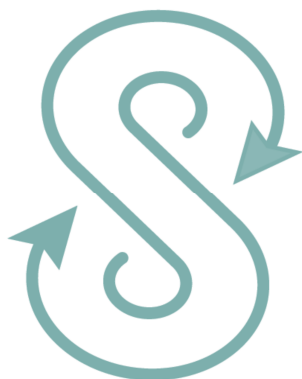
Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
6 Delivering positive outcomes on health	(P6.2) Through the delivery of the Integration Joint Board Strategic Plan, increase well-being and reduce health inequalities across all communities in West Lothian. Locality planning will provide a key mechanism for strong local, clinical, professional and community leadership.	<ul style="list-style-type: none"> ◆ Assessment and Care Management ◆ Improve % of Personalised Care Options ◆ Develop Core and Cluster Housing Models ◆ Access to Employment 	SOA:1307_19 Premature mortality rate per 100,000	411 (latest data available 16/17)	411
6 Delivering positive outcomes on health	(P6.3) Improving our approach to integrated models for mental health services for children, young people and adults recognising the importance of mental health and wellbeing on people achieving positive outcomes.	<ul style="list-style-type: none"> ◆ Acute Care and Support Team ◆ Child and Adolescent Mental Health Service ◆ Older People Acute care Team ◆ Post Diagnostic Support (Dementia) 	Reducing hospital admissions rated for mental health patients (new indicator)	13.5%	12%
6 Delivering positive outcomes on health	(P6.4) Improving support to carers over the next five years through improved identification of carers, assessment, information and advice, health and well-being, carer support, participation and partnership.	<ul style="list-style-type: none"> ◆ Joint management of the Community Equipment Store ◆ Support to adults with physical disability and mental health issues 	Increasing number of carers of older people who have an adult carer support plan	New indicator	5%
			SOA1306_17 Percentage of carers who feel supported in their care role	38% (latest data available 16/17)	45%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
6 Delivering positive outcomes on health	(P6.5) Delivering effective and integrated equipment and technology solutions to promote independence, support the ongoing shift in the balance of care, reduce and prevent hospital admissions and facilitate speedier hospital discharge.	<ul style="list-style-type: none"> ◆ Day care and personalised support plans ◆ Occupational Therapy Services ◆ Access to Employment ◆ Short Breaks from Caring ◆ Provision of HSS and development of Telecare 	CP-SPCC015 Number of households receiving telecare	4,360 (latest data available 16/17)	4,300
			CP-SPCC028 Percentage of people with a learning disability supported in their own tenancies	41% (latest available data 16/17)	41%
			CP-SPCC002 Percentage of Care Inspectorate Inspections undertaken within registered learning disability services graded good or above	100%	100%
6 Delivering positive outcomes on health	(P6.6) Improving the health and well-being of service users through rehabilitation and reablement, which will, in turn, have a positive impact on carers.	<ul style="list-style-type: none"> ◆ Reablement and Crisis Care ◆ Joint Management of Equipment Store ◆ Development of Independent Housing Options 	CP-SPCC015 Number of households receiving telecare	4,360 (latest data available 16/17)	4,300
7 Reducing crime and improving community safety	(P7.4) Protecting those in our community who are most at risk by providing effective interventions across the four main strands of public protection; Child Protection, Adult Support and Protection, Violence Against Women and Girls	<ul style="list-style-type: none"> ◆ Child Care and Protection Teams ◆ Prison based Social Work Team at HMP Addiewell ◆ Criminal Justice Throughcare Team ◆ Domestic and Sexual Assault Team ◆ Public Protection Team 	CP:SPPPVAWG004 Percentage of women who report that they feel safer as a result of intervention by the Domestic and Sexual Assault Team	100%	100%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2017/18 Performance	2018/19 Target
7 Reducing crime and improving community safety	(P7.5) Working with our partner agencies to deliver the priorities agreed in the Community Justice Strategy; focused on ensuring that those over the age of 16 involved in the justice system are best supported not to reoffend.	<ul style="list-style-type: none"> ◆ Youth Justice Team ◆ Community Payback Team ◆ Unpaid Work Order Team ◆ Assessment and Early Intervention ◆ Early and Effective Intervention 	(SOA1304_30) Percentage of Early and Effective Intervention cases 8 to 15 years who do not reoffend within 12 months of initial referral	87.14%	95%



Transforming Your Council

How Social Policy will transform in the next five years

The council will embark on an ambitious programme of transformation in order to support the delivery of services that are accessible, digital and efficient. The Transforming Your Council programme is intended to deliver over £65.3million in savings and will fundamentally change the way that council services are delivered.

As a service that supports every part of the organisation and some of our key partners, it is critical that Social Policy is at the forefront of change in the council. We must ensure that as well as supporting services to transform that we identify more efficient models of support. Projects designed to deliver budget savings of £23.3 million are being developed to transform the way that we work in Social Policy. There are anticipated to be areas of growth between 2018-21 but these will not keep pace with demographic increases without considerable redesign and organisational change.

Transformation in the service will be grouped around three key themes.

Shifting the balance of care for Looked After Children	<p>The Childrens Services Plan and Corporate Parenting Plan ensure a focus on the provision of support and services for the most vulnerable children in West Lothian.</p> <p>We will review how we position and provide services to ensure parenting capacity is supported at the earliest point and intensive support provided to ensure children at risk of being accommodated (including children with disabilities and social educational and behavioural needs) remain placed within their own families, family networks and communities.</p>	Digital transformation and new ways of working	<p>The service will look for opportunities to digitise internal processes, making them more efficient.</p> <p>New ways to integrate new technology will also be pursued. We will use procurement processes to identify options available in the market as well as maximising the functionality of corporate systems. Social Policy has well established approaches towards commissioning that will support our approach.</p>	Care for Adults and Older People	<p>There will be increasing demands on social care services for adults and the elderly as a result of demographic growth. Eligibility for social care will reflect the needs of our most vulnerable residents. People with lower level needs will be supported to draw on the strengths within their informal networks and their local communities.</p> <p>Building based services will be reviewed and redesigned to deliver new models of care and support . Increased outreach models will be deployed, along with our partner providers.</p>
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Engagement methods

Throughout the period of this plan, Social Policy will continue to engage and consult with customers, employees, partners and stakeholders on the effectiveness of the services that we provide and also, any changes that are proposed to the service offer. Details of planned engagement and consultation methods will be provided in the annual update to the Management Plan.

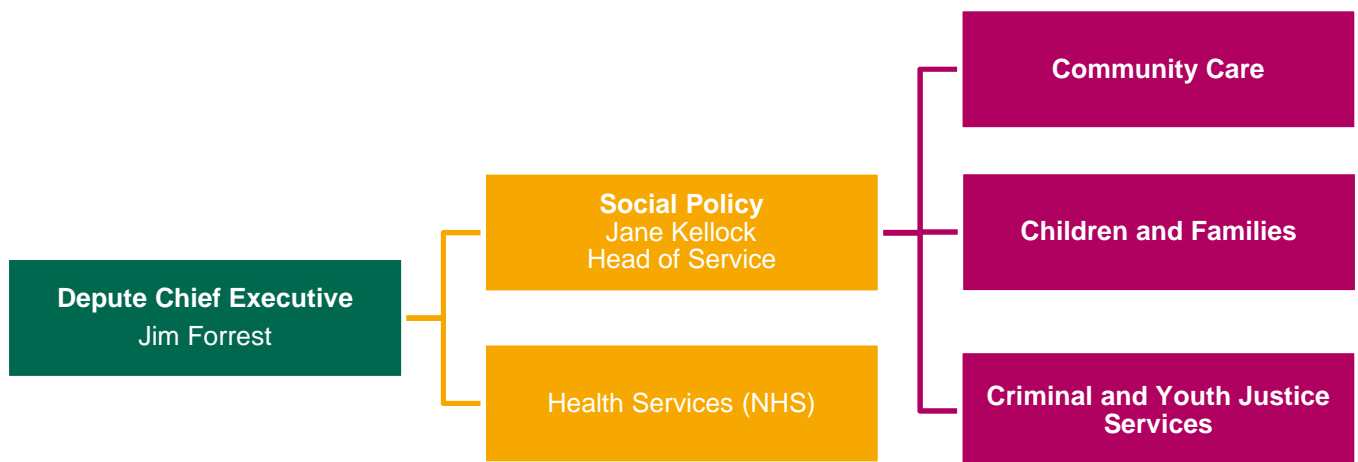
Social Policy will make the following commitments to customers, employees and partners:

- ◆ Involve and engage employees, customers and partners in service improvement and transformation activity through a range of appropriate methods;
- ◆ Ask customers about the quality and effectiveness of the services that we provide through regular consultation and surveys and use their views to inform decision making in the service.

Service Activity

The Health and Social Care Partnership (HSCP) is focused on the delivery of integrated health and care services that will improve the wellbeing, safety and quality of life for people living in West Lothian, particularly those most at risk in society.

This includes children and families, care for adults and older people and those with disabilities or mental health problems and criminal and youth justice services.



Social Policy comprises of three large services – known as West Lothian Assessment Model (WLAM) units, under the direction of the Head of Service.

The following section provides more information on the activities and resources of each WLAM unit.

Employee Engagement

Social Policy has a total of 1069.7 (full time equivalent) employees delivering our services.

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. The service uses the council's employee engagement framework, ensuring that employees have access to the information and support they need to succeed, also that there is constructive, regular two-way communication throughout the service.

The schedule of engagement that will take place in each of our WLAM units is outlined in the table.

Employee Engagement Schedule			
Employee Group	Method	Frequency	Responsible Officer
All employees	Email	Monthly	Head of Social Policy, Senior, Group and Team Managers
All employees	One-to-ones	Fortnightly / monthly	Head of Social Policy, Senior, Group and Team Managers
All employees	Team meetings	Monthly	Head of Social Policy, Senior, Group and Team Managers
All employees	Team Briefings	Quarterly	Head of Social Policy, Senior, Group and Team Managers
All Employees	Employee survey	Annually	Senior Managers
All employees	Appraisal and Development Review (ADR)	Annually	Head of Social Policy, Senior, Group and Team Managers
Employee sample	Employee Focus Group	Annually	Group Managers
All employees	Management Plan Launch	Annually	Head of Service / Senior Managers
All employees	Circulation of the Social Policy CMT update report	Monthly	Head of Service
Service management team	Extended Management Team	Quarterly	Head of Service

Community Care

Service manager: Alan Bell, Pamela Main, Senior Managers

Number of staff: 693.8 (full time equivalents)

Locations: Civic Centre and various care facilities

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 and 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 during the period of the Management Plan will be:

- ◆ 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, including;
 - 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
- ◆ 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 will also continue to have a significant role in the Integration Joint Board (IJB) for health and care, contributing to the strategic objectives set out in the IJB Strategic Plan.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners include; other council services, NHS Lothian and the third and independent sectors.

Customer Participation

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

Customer Consultation Schedule 2018/19				
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, feedback to service users through newsletter
	Learning Disability Service Users Forum	Quarterly	Group Manager	Minutes
Physical Disability service users	Survey	Annual	Group Manager	Survey returns, feedback to service users through newsletter
	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

Activity Budget 2018/19

Community Care – Older People								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
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 - Net cost per head of population on social care services for older people Target: £1428pa	WLAM	49.0	2,035,208	0	2,035,208
			SPCC018 - Average number of weeks Older People's service users are waiting to be allocated 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	SPCC024 - Net cost per head of population on social care services for older people. Target: £1428pa	Public	163.2	21,980,951	(2,279,678)	19,701,273
			SPCC019 - Number of delayed discharges from hospital per month. Target: 15	Public				
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 - Net cost per head of population on social care services for older people Target: £1428pa	WLAM	264.1	25,844,869	(6,961,495)	18,883,374

Community Care – Older People							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
		SPCC020 - Percentage of people 65+ with intensive needs receiving 10 hours+ care at home Target: 37%	Public				
Service support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities	32.2	1,682,967	(109,739)	1,573,228
Total:				508.5	51,543.995	(9,350.912)	42,193.083

Community Care – Learning Disabilities

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Learning Disabilities assessment and care management	To provide assessment and care management service to adults with learning disabilities, their families and carers.	6 Delivering positive outcomes on health	SPCC035_Net cost per head of population on social care services to adults with a learning disability Target: £125	WLAM	10.0	523,439	0	523,439
			SPCC003 - 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.	6 Delivering positive outcomes on health	SPCC035 Net cost per head of population on social care services to adults with a learning disability Target: £125	Public	16.5	8,254,332	(455,000)	7,799,332
			SPCC019_Number of delayed discharges from hospital per month. Target: 15	Public				
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	6 Delivering positive outcomes on health	SPCC035_Net cost per head of population on social care services to adults with a learning disability Target: £125	WLAM	68.8	12,785,726	(3,011,680)	9,774,046

Community Care – Learning Disabilities							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
experiences (includes care at home, respite, day care and other services).		SPCC001_Percentage of respondents who rated the overall quality of Learning Disability (adults) service as good or excellent Target: 98%	Public				
Service support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.	12.8	614,971	47,115	567,856
Total:				108.1	22,178,468	(3,513,795)	18,664.673

Community Care – Physical Disabilities

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Physical Disabilities Assessment and Care Management	Provision of an assessment and care management service.	6 Delivering positive outcomes on health	SPCC036_Net cost per head of population on social care services to adults (age 18-64) with physical disabilities Target: £54	Public	9.4	479,575	(68,400)	411,175
			SOA1306_15 - Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided Target: 80%	Public				
Physical Disabilities care home provision	Provision of care home placements for adults with physical disabilities.	6 Delivering positive outcomes on health	SPCC036 Net cost per head of population on social care services to adults (age 18-64) with physical disabilities. Target: £54	Public	0.0	1,368,937	0	1,368,937
			SPCC019a - Number of delayed discharges from hospital per month. Target: 15	Public				
Physical Disabilities community based care and support services	Support activities to enable adults with physical disabilities to live independently or with family and to support positive life	6 Delivering positive outcomes on health	SPCC036_Net cost per head of population on social care services to adults (age 18-64) with physical disabilities Target: £54	WLAM	16.9	5,664,128	(195,500)	5,468,628

Community Care – Physical Disabilities								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Physical Disabilities community based care and support services (cont)	experiences (includes care at home, respite, day care and other services)		SPCC027 - Percentage of people who have a physical disability with intensive needs receiving 10 hours+ care at home Target: 38%	WLAM				
Service support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		4.4	214,254	-16,415	197,839
Total:					30.7	7,726,894	(280,315)	7,446,579

Community Care – Mental Health

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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 problem	6 Delivering positive outcomes on health	SPCC037 - Net cost per head of population on social care services to adults with mental health problems Target: £23	WLAM	13.4	1,275,701	0	1,275,701
			SPCC005 - 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.	6 Delivering positive outcomes on health	SPCC037 Net cost per Head of population on social care services to adults with mental health problems. Target: £23	Public	0.0	1,765,000	(1,420,000)	345,000
Mental Health community based care and support services	Support activities to enable adults with mental health problems to live independently.		SPCC019a - Number of delayed discharges from hospital per month. Target: 15	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)	6 Delivering positive outcomes on health	SOA01307_15 - Warwick Edinburgh mental wellbeing score for West Lothian Target: 26.07	Public	5.0	2,480,992	(393,500)	2,087,492

Community Care – Mental Health								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Service support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		9.8	157,474	(12,065)	145,409
Total:					28.2	5,679,167	(1,825,565)	3,853,602

Community Care and Support Services (IJB)								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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.	6 Delivering positive outcomes on health	SPCC005 - Percentage of all clients waiting no longer than three weeks from referral to appropriate drug or alcohol treatment Target: 90%	Public	7.3	1,863,214	(1,690,075)	173,139
			CP:SPCC006_Percentage of adults with severe and chronic alcohol misuse issue maintaining and improving their health and wellbeing Target: 80%	Public				
Social Policy Information Team	Information systems development, administration, training, performance reporting.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		3.0	163,610	(1,690,075)	173,139
Social Policy Contracts and Commissioning	Commissioning of social care contracts, administration, monitoring of contracted service performance.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		6.7	348,706	(47,880)	300,826

Community Care and Support Services (IJB)								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Service support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		1.3	62,387	(5,190)	57,197
Total:					18.3	2,437,917	1,743,145	694,772

Children and Families

Service manager: Jo Macpherson and Tim Ward, Senior Managers

Number of staff: 305.4 (full time equivalents)

Location: Civic Centre and various locations

Purpose

The Children and Families service comprises a wide range of teams providing interventions for children and their families experiencing a need for support.

The service includes the following teams: Sure Start, Family Centres, Parenting Team, Mental Health and Wellbeing team, school attendance improvement service (AIMS), Child Disability Service, Whole Family Support Service, practice teams, Inclusion and Aftercare Service, Family Placement Team, Residential Child Care Houses, Children's Rights, Reviewing Officer Team, Domestic and Sexual Assault Team (DASAT), Social Care Emergency Team (SCET), Public Protection lead officers, emergency planning and the Social Work Addiction Team (SWAT). The service provides support from pre-birth to age 26 for those who have experienced care.

The main aim of the service is to ensure that children, young people and their families can maximise their potential through the identification of additional supports. This includes disabled children, young people and their families. We are committed to providing services that are child-centred, developed in partnership with other organisations and with families themselves, that tackle inequalities and are focused on improving outcomes for children. These aims are in line with Getting It Right For Every Child (GIRFEC) principles. We are committed to providing help that is appropriate, proportionate and timely to ensure children and young people have the best start to their lives building on family strengths and promoting resilience. Our service is focused on keeping children safe and teams also provide support through statutory intervention, looked after children services and child protection interventions when these are needed. The service is focussed on minimising the impact of child poverty wherever possible.

In addition to a focus on providing early help and action to prevent difficulties escalating, the service is committed to shifting the balance of care. This means providing support to families and the wider family network to enable them to safely continue to care for children and young people in challenging circumstances. This also means where children or young people require to be accommodated away from home that more use is made of community based resources with less reliance on residential care and far from home placements.

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

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Childcare and Protection
 - Child Care and Protection Practice Teams, including Throughcare
 - Child Disability Service
 - Whole Family Support

- ◆ Early Intervention - Looked After Children
 - Services for Looked After Children
 - Early Intervention Services
 - Positive Parenting project

- ◆ Protection and Emergency Services
 - Social Care Emergency Team (SCET)
 - Domestic and Sexual Assault Team (DASAT)
 - Inclusion and Aftercare Service
 - Children's Rights

All services will be focussed on the delivery of Transforming Your Council (TYC) proposals.

Key Partners

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

Our key partners include; other council services, NHS Lothian, Police Scotland, Scottish Fire and Rescue Service, West Lothian College, Children’s Reporter, third sector providers and private sector providers.

Customer Participation

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

Customer Consultation Schedule 2018/19				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Service users	Survey	Annual	Business Support Officer	Reported via performance indicators
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

Activity Budget 2018/19

Children and Families – Child Care and Protection								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Children and Families Practice Teams including disability service	Provision of care and protection service for children in need or at risk.	2 Delivering positive outcomes and early interventions for early years	SPCF133 - Percentage of children on the Child Protection Register who have been on the register for two years or more Target: 1%	Public	81.4	6,074,041	(371,000)	5,703,041
			SPCF097 - Number of Children supported in Residential Schools out with West Lothian. Target: 19	Public				
Service support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		11.3	571,787	(68,983)	502,804
Total:					92.7	6,645,828	(439,983)	6,205,845

Children and Families – Early Intervention and Looked After Children

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
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.	2 Deliver positive outcomes and early intervention for early years	SPCF104 - Percentage of children in foster care placed with West Lothian Foster Carers Target: 93%	High Level	101.2	18,120,327	(397,513)	17,722,814
			SPCF094 - Percentage of Looked After Children 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.	2 Deliver positive outcomes and early intervention for early years	SPCF140 - Percentage of eligible Looked After Children 2 year olds attending family centres. Target: 95%	WLAM	45.2	2,400,957	0	2,400,957
			SPCF136 - Percentage of young mothers referred to Sure Start who engage antenatally Target: 70%	Public				

Children and Families – Early Intervention and Looked After Children								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Service support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		32.6	1,275,088	(226,242)	1,048,846
Total:					179.0	21,796,372	(623,755)	21,172,617

Children and Families – Protection and Emergency Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Public Protection	Ensure that the those members of society who are the most vulnerable and at risk are protected effectively and that their outcomes improve	7 Reducing crime and improving community safety	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%	Public	15.7	997,010	(71,376)	925,634
Domestic and Sexual Assault Team	Provide high-quality support and services to women and children who are, or have, experienced domestic abuse or other forms of gender-based violence.	7 Reducing crime and improving community safety	SPCF061 - Cost per domestic abuse referral Target: £185.00	WLAM	14.1	650,491	(246,750)	403,741
			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%	Public				
Service support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		3.9	170,820	(18,874)	151,946
Total:					33.7	1,818,321	(337,000)	1,481,321

Criminal and Youth Justice Services

Service manager: Tim Ward, Senior Manager

Number of staff: 70.5 (full time equivalents)

Location: Civic Centre and various locations

Purpose

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

The service has four main aims:

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

The service supports offenders to live in the community and works to ensure that the strategic aims of reducing reoffending are achieved. It will play a lead role within the new powers of the Community Planning Partnership in relation to Community Justice, following the cessation of Community Justice Authorities.

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Community Payback, the 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 include; other council services, 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 and Children’s Reporter.

Customer Participation

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

Customer Consultation Schedule 2018/19				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Service users	Survey	Annual	Group Manager	<ul style="list-style-type: none"> • Public performance indicators • Reporting on the council’s website
Partners / key stakeholders	Survey	Annual	Group Manager	<ul style="list-style-type: none"> • Public performance indicators • Reporting on the council’s website
Unpaid Work recipients satisfaction feedback	Survey	Ongoing but reported / collated annually	Unpaid Work Manager	<ul style="list-style-type: none"> • Public performance indicators • Reporting on the council’s website
Unpaid Work consultation	Focus group	Annual	Unpaid Work Manager	<ul style="list-style-type: none"> • Annual report • Report to Policy Development and Scrutiny Panel (PDSP)

Activity Budget 2018/19

Criminal and Youth Justice Service								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Statutory Criminal Justice Social Work Provision	Provision of Community Payback, Court reports, Drug Treatment and Testing Order and Criminal Justice Throughcare service	7 Reducing crime and improving community safety	SPCJ060 - Net cost of Criminal Justice services per 1000 of population Target: £13,437	Public	49.8	2,991,326	(659,000)	2,332,326
			SOA1304_32 - One year reconviction rate Target: 23%	Public				
Youth Justice Team	Service to young people charged with offending behaviour	7 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%	Public	9.5	410,995	(51,327)	359,668
			SOA1304_31 - Number of children/young people in secure or residential schools on offence grounds Target: 1	Public				
Service support	Provision of management and administrative Support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		11.2	431,955	(89,799)	342,156
Total:					70.5	3,834,276	(800,126)	3,034,150

Developing the Management Plan and reporting progress

The Management Plan was developed to support the delivery of the Council's Corporate Plan and to take account of a range of factors that are likely to impact the delivery of council services in the next five years.

Context

The next five years will be a period of significant challenge for the council with ongoing spending constraints expected to continue. However, the council has clearly defined long term aims relating to the development of high quality services, designed to meet the needs of its customers. These long term aims are captured in the Local Outcome Improvement Plan, Community Plan and in the council's Corporate Plan and together these strategic plans determine the work of the council's services.

The development of the Corporate Plan 2018/23 has been directly influenced by the views of the people living and working in West Lothian, ensuring that all employees are focused on meeting the needs of a growing and vibrant community. The Corporate Plan sets the strategic priorities for the council up to 2022/23 and this will be the continued focus for all council services during the period.

This will help to ensure that we continue to tackle the most important issues for West Lothian. Also, that we invest in and prioritise the services which make the most significant contribution to the achievement of positive outcomes.

Influences

There will be many internal and external factors which will influence the work of Social Policy. The more prominent include;

- Changes in legislation
- Policy changes
- Demographic changes
- Significant Incidents
- Emergency and Crisis situations

Planning Process

The Management Plan was developed by the Social Policy Management team, using a range of information to ensure that services, activities and resources are aligned to:

- ◆ The council's Corporate Plan and the deliverables for which Social Policy will be responsible for achieving or contributing to;
- ◆ Supporting the delivery of the council's transformation programme and Digital Transformation strategy
- ◆ Implementing the priorities outlined in the Children's Services Plan 2018/19

- ◆ Implementing the priorities outlined in the Corporate Parenting Plan 2018/19
- ◆ Implementing the priorities outlined Community Justice Strategy 2018/23
- ◆ Implementing the priorities outlined Violence Against Women and Girls Strategy 2018/20
- ◆ Integration Strategic Plan 2016/26
- ◆ Integration Participation and Engagement Strategy 2016/26

- ◆ West Lothian Autism Strategy 2015/25
- ◆ Joint Commissioning Plans in all main operational areas will ensure a clear focus on delivery of Transforming Your Council priorities

The process and timescales for the development and publication of the management plan is set out, including consultation with the appropriate stakeholders.

Corporate Plan	The Corporate Plan is approved by West Lothian Council, setting out the key priorities for all council services for the period 2018/19 to 2022/23.	February 2018
Social Policy Planning	The service management team develop the plan taking account of a range of factors, business requirements and customer needs.	February to March 2018
Executive Management Team approval	The council's executive management team (EMT) will review all service management plans to ensure they are sufficiently focused on corporate priorities. The EMT will also review the plans annually, scrutinising performance and progress in the stated outcomes and actions.	March 2018
PDSP consultation	The Management Plan is taken to the relevant Policy Development and Scrutiny Panel(s) for consultation, providing Panel members the opportunity to shape planning and resource allocation.	April to June 2018
Management Plan launch	The service cascades the plan to Corporate Service employees to ensure that they understand the key priorities and challenges ahead and how they will contribute to successful outcomes.	April to June 2018
WLC website	The Management Plan is published on the council's website to provide detailed information for the public and external stakeholders on council services, resource allocation and performance.	July 2018
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June

Continuous Improvement

Social Policy will continue to play a key role in the development and support of high quality customer services. Social Policy will continue to engage with our customers to modernise structures and processes to ensure that they continue to provide the most efficient and effective model for service delivery.

Social Policy is subject to regular scrutiny on at least an annual basis in relation to a significant number of its statutory services across Children and Families and Community Care. In 2017, Children and Families was the focus of a Joint Inspection of Services for Children and Young People, the outcome of which was

largely positive. During 2018-19 there will be continuous activity regarding self-evaluation with planned activity regarding Quality Assurance of Adult and Child Protection and Corporate Parenting.

Both Children and Families and Community care will be undertaking a full WLAM Assessment. Criminal and Youth Justice will be leading on a self-evaluation of the impact of Community Justice Redesign with other partners.

Social Policy Action Plan

The service will undertake a range of actions to support delivery of corporate priorities and objectives, improve services and deliver transformation.

Social Policy Actions 2018/19							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Older People's Frailty Programme	Review of processes and commissioning plans which support the strategic aim of shifting the balance of care in favour of community based services	Whole system redesign across health and social care to deliver sustainable and cost effective community based services. Key outcomes include; improving anticipatory care, reducing hospital admissions and minimising delayed discharge.	Head of Social Policy	April 2016	April 2020	Active	Frailty Hub established; Inpatient redesign ongoing, focus of intermediate care project to be reviewed; Mental Health project and Commissioning plan concluded.
Carers Legislation	Implementation of Carer (Scotland) Act 2016. Act comes into effect 2018	Carers feel supported in their care role and involved in the design of services to support the cared for person.	Senior Manager, Community Care Assessment and Prevention	March 2017	April 2019	Active	Eligibility Framework approved. All related projects either completed or on track.

Social Policy Actions 2018/19

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Royal Edinburgh Campus Modernisation Programme	Review of Health and Social Care services which will inform the specification for the design of Health Services currently based on the Royal Edinburgh Campus.	Whole system redesign to deliver sustainable and effective community based services for Mental Health, Learning and Physical Disability groups.	Head of Social Policy	March 2015	April 2022	Active	<p>Core and Cluster Unit accommodating up to 8 people with a Learning Disability will open this year.</p> <p>Final modelling and specification for complex care unit for learning disabilities will be completed.</p> <p>High level modelling including hospital bed numbers for Physical Disability to be agreed across Lothian Partnership.</p>
Review of Whole System Approach	Review Youth Justice Service to ensure appropriate response to risk is provided.	Reduced incidence of missing young people and incidence of high risk behaviour.	Senior Manager, Young People and Public Protection	April 2018	April 2019	Active	Activities to undertake review in place.
Develop new Community Justice Strategy	Development, implementation and ongoing monitoring and reporting of the Community Justice Strategy.	An effective strategy that will ensure the council delivers effective outcomes for those with criminal convictions and those at risk of becoming involved in justice systems as children, young people or adults.	Senior Manager, Young People and Public Protection	April 2018	June 2018	Active	The draft strategy will proceed to the Community Planning Partnership for Approval.




Social Policy Actions 2018/19












Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Reform out of hours services	Increase and Improve the level of crisis support to communities outwith normal office hours.	Fewer instances of emergency accommodation of children.	Senior Manager, Young People and Public Protection	April 2018	March 2019	Active	Redesign work has commenced and will be delivered during 2018/19.
Reduce timescale for children who are Looked After to achieve permanency	Use the Permanence and Care Excellence (PACE) Programme in partnership with CELCIS to redesign processes for children to achieve permanency.	More children achieve secure placements in a shorter timescale.	Senior Manager, Children and Early Intervention	April 2018	April 2019	Active	Redesign work has commenced and will be delivered during 2018/19.
Shifting the balance of care for looked after children	Reshape services to ensure children are supported to remain in family based care.	Fewer children are accommodated in residential care placements.	Senior Manager, Children and Early Intervention	April 2018	March 2019	Active	Redesign work has commenced and will be delivered during 2018/19.
Improve Transitions for all young people	Redesign the transition process as it relates to children with a disability and looked after children.	Improved outcomes for children and young people aged 16 and over.	Senior Manager, Young People and Public Protection	April 2018	June 2018	Active	Redesign work has commenced and will be delivered during 2018/19.
Care for Adults day care	Review of day care for adults with a disability	Models of day care that allow for greater flexibility.	Senior Manager, Community Care Assessment and Prevention	April 2018	March 2020	Active	Project scope and plan defined.
Care for adults – residential	Investment in core and cluster models to enable people to live more independently in their own tenancies.	Reduced number of residential care placements.	Senior Manager, Community Care Assessment and Prevention	April 2018	March 2020	Active	Project scope and plan defined.


Social Policy Actions 2018/19							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Building based care for older people	Review and redesign of older people day care and housing with care.	Transfer older people day care to the external contract. Housing with Care model that allows for greater flexibility and less fixed cost.	Senior Manager, Community Care Support and Services	April 2018	March 2020	Active	Project scope and plan defined.
Adults and Older people – eligibility criteria	Revise delivery of social care services to reflect national eligibility framework.	Ensure targeted provision of social care services	Senior Manager, Community Care Assessment and Prevention	April 2018	March 2023	Active	Project scope and plan defined.
Care for Looked After Children and Children with a Disability	Reduction in external placements.	More Looked After Children cared for in West Lothian with fewer external placements.	Senior Manager, Children and Early Intervention	April 2018	March 2023	Active	Project scope and plan defined.
Family and Parenting Support	Review of early years services.	Increased outreach provision to deliver services closer to family's community or home setting.	Senior Manager, Children and Early Intervention	April 2018	March 2023	Active	Project scope and plan defined
Review of management and support	Critical review to ensure that all support functions are adding value to the delivery of social care services.	Streamlined support structure.	Head of Service	September 2018	March 2020	Active	Project scope and plan defined
Digital transformation projects	A programme of activity to ensure that the council is well placed to take advanced of opportunities offered in the digital age.	To deliver improved user-focused digital public services.	Head of Service	April 2018	March 2019	Active	Project scope and plan defined.

The action plan focuses on high level or strategic actions during the period. Each WLAM unit will maintain more detailed action plans at a local level to address recommendations from improvement processes, external audits and assessments and service enhancements or changes in operations.

Social Policy Scorecard

The service will report on the following key measures of the success throughout the lifetime of our plan (short term trend arrows: 2017/18 performance exceeded the target =  / 2017/18 performance met the target =  / 2017/18 performance was below the target = ):

Indicators						
WLAM unit / service	PI Code and Short Name	2017/18 Performance	2017/18 Target	Performance against Target	2018/19 Target	
Community care	(SPCC017_6a.7) Percentage of customers who rated the overall satisfaction with the older people's service they received as good or excellent.	98.5%	93%		98%	
	(SPCC038_6b.3) Number of complaints received by the Community Care Service	66	60		60	
	(SPCC024_9a.1a) Net cost per head of population for services for older people	£1,428.00	£1,428.00		£1, 428.00	
	(SPCC020_9b.2a) Percentage of people 65+ with intensive needs receiving 10 hours+ care at home.	36.3%	37%		37%	
Children and Families	(SPCF001_6a.7) Percentage of customers who rated the overall quality of children and families services as good or excellent.	99%	98%		99%	
	(SPCF040_6b.3) Number of complaints received by the service	62	60		60	
	(SPCF060_9a.1c) Net cost of Children and Families services per 1000 of population.	£152,967	£153,000		£148,000	
	(SPCF133_9b.1b) Percentage of children on the Child Protection Register who have been on the register for two years or more.	2.7%	0%		0%	
Criminal and Youth Justice	(SPCJ001_6a.7) Percentage of Criminal & Youth Justice service users responding to surveys who rated overall quality of the Criminal & Youth Justice Service as being 'good' or 'excellent'	90.2%	95%		95%	
	(SPCJ040_6b.3) Number of complaints received by the service	8	10		10	
	(SPCJ060_9a.1d) Net cost of Criminal and Youth Justice services per 1000 of population.	£15,104	£15,200		£15,200	

Indicators					
WLAM unit / service	PI Code and Short Name	2017/18 Performance	2017/18 Target	Performance against Target	2018/19 Target
	(SPCJ143_9b.1a) Percentage of Community-based Orders supervised by the Criminal and Youth Justice Service with a successful termination.	71%	70%		70%

This scorecard offers a high level snapshot of the service performance. More information about the performance of Corporate Services can be viewed via the council's website: www.westlothian.gov.uk/performance

Social Policy Management Plan 2018/19

April 2018

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