Social Policy

Management Plan 2019/20

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West Lothian
Council
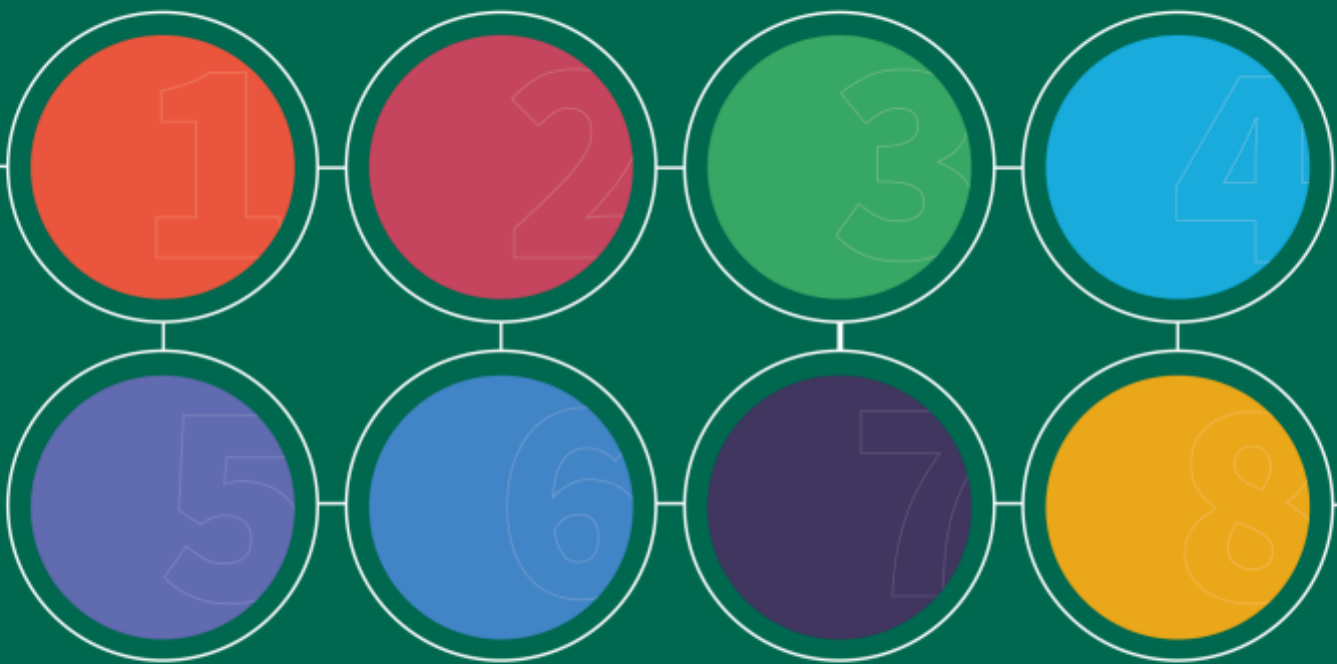
An introduction to the Management Plan from the Head of Social Policy

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 2019/20

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.

1. IMPROVING ATTAINMENT AND POSITIVE DESTINATIONS
2. DELIVERING POSITIVE OUTCOMES AND EARLY INTERVENTIONS FOR EARLY YEARS
3. MINIMISING POVERTY, THE CYCLE OF DEPRIVATION AND PROMOTING EQUALITY
4. IMPROVING THE QUALITY OF LIFE FOR OLDER PEOPLE
5. IMPROVING THE EMPLOYMENT POSITION IN WEST LOTHIAN
6. DELIVERING POSITIVE OUTCOMES ON HEALTH
7. REDUCING CRIME AND IMPROVING COMMUNITY SAFETY
8. PROTECTING THE BUILT AND NATURAL ENVIRONMENT

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. In line with the Corporate Plan the service will also be working to implement transformational change through the Transforming Your Council Project.

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.

Jo MacPherson
Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2019/20

Social Policy encompasses a wide range of services planned and delivered for 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.

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)	2018/19 Performance	2019/20 Target
2 Delivering positive outcomes and early interventions for early years	**(P2.1)** Providing sustainable models of parenting support work within home, community and education settings.	◆ Children and Young People Teams for Mental Wellbeing, School Attendance Improvement and Parenting Groupwork and Support ◆ Integrated Early Years Services ◆ Family Placement Team ◆ Community Addictions Services West Lothian	SPCF130_Percentage of Children and Families Care Inspectorate Inspections graded good, very good or excellent	92%	100%
2 Delivering positive outcomes and early interventions for early years	**(P2.2)** Providing support for vulnerable children and young people to achieve sustainable positive outcomes and destinations in line with priorities in the West Lothian Corporate Parenting Plan.	◆ 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 Centre Service	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.	87%	80%
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.	◆ Whole Family Support Service ◆ Inclusion and Aftercare Service ◆ Sure Start ◆ Youth Justice Team ◆ Community Payback Team ◆ Support to adults with physical disabilities, learning disabilities and mental health issues ◆ Domestic and Sexual Assault Team ◆ Community Addictions Services West Lothian	SPCF127_Percentage of young people eligible for Aftercare homeless	2.8%	2%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
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.	◆ Assessment and Care Management Services (including Self Directed Support and compliance with the Carers (Scotland) Act 2016) ◆ 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	97%	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.		CPSW02_Self Directed Support (SDS) Spend on Adults 18+ as a Percentage of Total Social Work Spend on Adults 18+	9.58%	9.5%
			SW03a_Percentage of People Aged 65+ with long-term care needs who are receiving personal care at home	65.7%	64%
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.	◆ Provision of Home Safety Service and further development of Telecare ◆ Reablement and Crisis Care Services ◆ Occupational Therapy Service ◆ Home Safety and Technology Enabled Care programme	CP:SPCC100_Increasing the number of people aged 75+ supported by technology to remain at home	2683	2755
			SPCC019_Average Number, per month, of West Lothian patients whose discharge from hospital is delayed by more than 2 weeks	28	13

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
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.		CP:SPCC014_Percentage of Occupational Therapy assessments allocated within 6 weeks of referral	86%	90%
			SPCC024_Net cost per head of population on social care services for older people.	£1,378	£1,432
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.	◆ 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	CP:SPCC101_Increasing number of carers of older people who have an adult carer support plan	48	80
			CP:SPCC100_Increase the number of people aged 75+ supported by technology to remain at home	2683	2755
			SPCC019_Average Number, per month, of West Lothian patients whose discharge from hospital is delayed by more than 2 weeks	28	13
			CPSW02_Self Directed Support (SDS) Spend on Adults 18+ as a Percentage of Total Social Work Spend on Adults 18+	9.58%	9.5%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
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.	◆ Reablement and Crisis Care ◆ Home Safety Service and Development of Technology	CP-SPCC015_Number of households receiving telecare	3,708	3,750
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.	◆ Assessment and Care Management ◆ Improve % of Personalised Care Options ◆ Develop Core and Cluster Housing Models ◆ Access to Employment ◆ Community Addictions Services West Lothian	CP:SPCC005_Percentage of all clients waiting no longer than three weeks from referral to appropriate drug or alcohol treatment (HEAT A11) SPCC003_Number of adults with learning disability provided with support to enable them to obtain employment or training for employment.	61% 43	90% 44
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.	◆ Acute Care and Support Team ◆ Child and Adolescent Mental Health Service ◆ Older People Acute care Team ◆ Post Diagnostic Support (Dementia) ◆ Development of Core and Cluster	SPCC102_The hospital readmissions rate for mental health patients	13.5%	12%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
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.	◆ Joint management of the Community Equipment Store ◆ Support to adults with physical disability and mental health issues	CP:SPCC101_Increasing number of carers of older people who have an adult carer support plan	48	80
			SOA1306_17 Percentage of carers who feel supported in their care role	42%	46%
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.	◆ 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	3,708	3,750
			CP-SPCC028_ Percentage of people with a learning disability supported in their own tenancies	43% latest available data 17/18	42%
			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.	◆ Reablement and Crisis Care ◆ Joint Management of Equipment Store ◆ Development of Independent Housing Options	CP-SPCC015_Number of households receiving telecare	3,708	3,750

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2018/19 Performance	2019/20 Target
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	◆ 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%
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.	◆ 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	79%	80%

Transforming Your Council

How Social Policy will transform in the next five years

The council has embarked 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 £23.48 million are being developed and implemented to transform the way that we work in Social Policy. There are anticipated to be areas of growth between 2019/21 but these will not keep pace with demographic increases without considerable redesign and organisational change. In 2018/19 efficiencies of £3.1 million were achieved.

Transformation in the service is grouped around three key themes.

Shifting the balance of care for Looked After Children	Digital transformation and new ways of working	Care for Adults and Older People
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.

We will review how we position and provide services to ensure that families are 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. | The service will look for opportunities to digitise internal processes, making them more efficient.

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. | There will be increasing demands on social care services for adults and older people 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.

Building based services will be reviewed and redesigned to delver new models of care and support . Increased outreach models will be deployed along with our partner providers. |

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 offered. 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.

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Depute Chief Executive        Social Policy              Community Care
Jim Forrest                   Jo MacPherson
                              Head of Service             Children and Families

                              Health Services (NHS)       Criminal and Youth Justice
                                                          Services
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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 1,107.3 (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:	Pamela Main, Tim Ward Senior Managers
Number of staff:	717.7 (full time equivalents)
Locations:	Civic Centre and various care facilities

Purpose

Community Care comprises a wide range of services provided for adults and older people with care and support 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 and Addiction 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.

The commissioning plans for each client group will be refreshed during 2019/20

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 management of council owned care establishments, including;
  • Care Homes for older people
  • Residential unit for adults with a learning disability
  • Day care for adults
  • 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

Business 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

All services are subject to review and redesign in order to reflect Transforming Your Council priorities.

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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
All disability groups	Disability Equality Forum	Quarterly	Business Support Officer	Minutes
Older People service users	Survey	Annual	Group Manager	Survey returns
	Senior People's Forum	Quarterly	Business Support Officer	Minutes
Learning Disability service users	Survey	Annual	Business Support Officer	Survey returns, feedback to service users through newsletter
	Learning Disability Service Users Forum	Quarterly	Business Support Officer	Minutes
Physical Disability service users	Survey	Annual	Group Manager	Survey returns, feedback to service users through newsletter
	Physical Disability Service Users Forum	Quarterly	Business Support Officer	Minutes
Adult Protection service users	Safe and Sound Adult Protection Forum	Quarterly	Adult Protection Officer	Minutes
Mental Health service users	Mental Health Service Users Forum	Quarterly	Team Manager	Minutes

Activity Budget 2019/20

Community Care – Older People								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Older People assessment and care management	To provide assessment and care management services to older people, their families and carers.	SPCC024 - Net cost per head of population on social care services for older people Target: £1,432 pa	WLAM	49.0	2,190,813	0	2,190,813	
		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.	SPCC024 - Net cost per head of population on social care services for older people. Target: £1,432 pa	Public	175.2	21,721,498	(2,045,000)	19,676,498	
		SPCC019_Average Number, per month, of West Lothian patients whose discharge from hospital is delayed by more than 2 weeks Target: 13	Public					

Community Care – Older People

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: £1,432 pa	WLAM	276.6	26,249,988	(7,173,668)	19,076,330
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		32.3	1,894,708	(134,119)	1,760,588
Total:					533.1	52,057,017	(9,352,787)	42,704,229

Community Care – Learning Disabilities

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: £152	WLAM	12.1	667,647	0	667,647
			SPCC003 - Number of adults with learning disability provided with employment support Target: 44	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: £152	Public	16.5	8,246,108	(253,500)	7,992,608
			SPCC019_Average Number, per month, of West Lothian patients whose discharge from hospital is delayed by more than 2 weeks Target: 13	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: £152	WLAM	60.8	13,563,608	(3,332,680)	10,230,928

Community Care – Learning Disabilities

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: 99%	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.	12.3	657,607	(59,492)	598,116
	Total:				101.7	23,134,970	(3,645,672)	19,489,299

Community Care – Physical Disabilities

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: £62	Public	9.2	392,044	0	392,044
			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: 79%	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: £62	Public	0.0	2,194,645	(24,000)	2,170,645
			SPCC019_Average Number, per month, of West Lothian patients whose discharge from hospital is delayed by more than 2 weeks Target: 13	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: £62	WLAM	19.3	5,433,391	(175,400)	5,257,991

Community Care – Physical Disabilities

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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:30%	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	234,639	(21,227)	213,412
	Total:				32.9	8,254,719	(220,627)	8,034,092

Community Care – Mental Health

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 201920 £	Net Revenue Budget 2019/20 £
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: £36	WLAM	5.5	267,636	0	267,636
			SPCC005 - Percentage of all mental health or addictions cases allocated within 12 weeks Target: 90%	Public				
Mental Health care home provision Mental Health community based care and support services	Provision of care home placements for adults with mental health problems. Support activities to enable adults with mental health problems to live independently.	6 Delivering positive outcomes on health	SPCC037 Net cost per Head of population on social care services to adults with mental health problems. Target: £36	Public	13.4	1,132,645	0	1,132,645
			SPCC019_Average Number, per month, of West Lothian patients whose discharge from hospital is delayed by more than 2 weeks Target: 13	Public				

Community Care – Mental Health

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 201920 £	Net Revenue Budget 2019/20 £
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	4,714,829	(1,826,392)	2,888,437
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		3.3	178,906	(16,185)	162,721
	Total:				27.3	6,294,016	(1,842,577)	4,451,439

Community Care and Support Services (IJB)

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	1,490,067	(1,405,853)	84,214
			CP:SPCC006_Percentage of adults with severe and chronic alcohol misuse issue maintaining and improving their health and wellbeing Target: 80%	Public				
Social Policy Business Support (IJB)	Commissioning of social care contracts, administration, monitoring of contracted service performance. 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		14.3	768,853	(48,500)	720,353
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		1.2	661,677	(5,979)	55,698
Total:					22.8	2,920,597	1,460,332	860,265

Actions 2019/20

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

Social Policy Actions 2019/20							
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.
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	• Core and Cluster Unit accommodating up to 8 people with a Learning Disability will open this year. • Final modelling and specification for complex care unit for learning disabilities will be completed. • High level modelling including hospital bed numbers for Physical Disability to be agreed across Lothian Partnership.

Social Policy Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
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	Complete	Eligibility Framework approved. All related projects either completed or on track.
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	Redesign work is underway and will be delivered during 2019/20
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	Redesign work is underway and will be delivered during 2019/20.
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	Redesign work is underway and will be delivered during 2019/20.
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	Redesign work is underway.
Development of Care at Home Contract	Review and redesign of care at home services and the introduction of Electronic Call Monitoring.	Older people have access to high quality responsive care at home services.	Senior Manager, young People and Public Protection	March 2018	September 2019	Active	Scope has been defined. Implementation in progress.

Social Policy Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
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 2023	Active	Redesign work is underway
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 2023	Active	Redesign work is underway.

Children and Families

Service manager:	Susan McKenzie and Tim Ward, Senior Managers
Number of staff:	318.1 (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 Centre, Parenting Team, Mental Health and Wellbeing team, school Attendance Improvement Service (AIMS), Child Disability Service, Whole Family Support Service, Child Care and Protection Teams, Duty and Child Protection Team, 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 and emergency planning. 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 safety 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
  • Whole Family Support

- ◆ Early Intervention - Looked After Children
  - Services for Looked After Children
  - Early Intervention Services

- ◆ Protection and Emergency Services
  - Child Disability Service
  - Social Care Emergency Team (SCET)
  - Domestic and Sexual Assault Team (DASAT)
  - Inclusion and Aftercare Service
  - Children's Rights
  - Public Protection Lead Officers
  - Reviewing Officers Team

All services are subject to review and redesign in order to reflect Transforming Your Council priorities.

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 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 2019/20				
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 2019/20

Children and Families – Child Care and Protection								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: 0%	Public	83.4	9,513,662	(612,513)	8,901,149
			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.		13.7	682,901	(110,338)	572,563
Total:					**97.1**	**10,196,563**	**(722,851)**	**9,473,712**

Children and Families – Early Intervention and Looked After Children

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: 95% SPCF094 - Number of Looked After Children placed in kinship care Target: 140	High Level WLAM	98.6	17,697,809	(172,000)	17,525,809
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 early years childcare provision. Target: 100% SPCF136 - Percentage of young mothers referred to Sure Start who engage antenatally Target : 75%	WLAM Public	45.2	2,322,060	(34,500)	2,287,560

Children and Families – Early Intervention and Looked After Children

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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.		26.6	927,297	(226,671)	700,626
Social Policy Business Support (Non - IJB)	Commissioning of social care contracts, contracts administration, monitoring of contracted service performance, information systems development, systems 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		14.3	768,398	(48,500)	719,898
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		1.0	35,591	(8,700)	26,891
Total:					185.7	21,751,155	(490,371)	21,260,784

Children and Families – Protection and Emergency Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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	628,561	(71,376)	557,185
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	16.5	615,184	(196,740)	418,444
			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.		3.1	57,609	(14,082)	43,527
Total:					35.3	1,301,352	(282,198)	1,019,156

Actions 2019/20

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

Social Policy Actions 2019/20							
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 2020	Active	Redesign work is underway and will be delivered during 2019/20.
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 2020	Active	Redesign work is underway and will be delivered during 2019/20.
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 2020	Active	Redesign work is underway will be delivered during 2019/20
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	March 2020	Active	Redesign work is underway and will be delivered during 2019/20.
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	Redesign work is underway.
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	Redesign work is underway

Social Policy Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
SWIFT Replacement	Procure and implement a replacement for SWIFT, Social Work Information System.	A robust and secure information system is in place.	Senior Manager, young People and Public Protection	November 2019	April 2020	Active	Initial scoping has commenced.
Review of Family Placement and Kinship Care Provision	Undertake service review to ensure that approaches to Fostering and Kinship Care are robust.	Services for looked after children in the community are improved.	Senior Manager, Children and Early Intervention	January 2019	June 2019	Active	Initial scoping has commenced.
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 2023	Active	Redesign work is underway
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 2023	Active	Redesign work is underway.

Criminal and Youth Justice Services

Service manager: Tim Ward, Senior Manager

Number of staff: 71.5 (full time equivalents)

Location: Civic Centre and various locations

Purpose

The Criminal and Youth Justice Service is almost entirely focussed on providing services statutorily required through legislation for the assessment, supervision and management of offenders 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, including supervision requirements and Citizenship programme
◆ Unpaid work activity providing significant benefit to communities
◆ 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

All services are subject to review and redesign in order to reflect Transforming Your Council priorities.

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 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Service users	Survey	Annual	Group Manager	• Public performance indicators • Reporting on the council's website
Partners / key stakeholders	Survey	Annual	Group Manager	• Public performance indicators • Reporting on the council's website
Unpaid Work recipients satisfaction feedback	Survey	Ongoing but reported / collated annually	Unpaid Work Manager	• Public performance indicators • Reporting on the council's website
Unpaid Work consultation	Focus group	Annual	Unpaid Work Manager	• Annual report • Report to Policy Development and Scrutiny Panel (PDSP)

Activity Budget 2019/20

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 2019/ 20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
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: £15,500	Public	53.9	3,251,395	(575,035)	2,676,360
			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: 80%	Public	9.5	445,908	0	445,908
			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.		8.1	171,255	(41,862)	129,393
	Total:				71.5	3,868,558	(616,897)	3,251,661

Actions 2019/20

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

Social Policy Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
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	Complete	The review has been completed.
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 injustice systems as children, young people or adults.	Senior Manager, Young People and Public Protection	April 2018	June 2018	Complete	The strategy has been completed and will be implemented during the period 2019/20. Progress will be monitored by the Community Planning Partnership.
Review of unpaid work activity	Review and redesign of unpaid work team within Criminal and Youth Justice Services	A revised approach to unpaid work activity is in place.	Senior Manager, Young People and Public Protection	January 2019	June 2019	Active	Review has commenced.
Introduction of a perpetrator programme	Introduce a structured individual and group work programme for perpetrators of domestic abuse in line with Equally Safe and Community Justice Strategies	Perpetrators of domestic abuse are supported to change their behaviour and develop respectful, non-abusive relationships.	Senior Manager, Young People and Public Protection	April 2019	March 2020	Planned	Initial scoping has commenced.

Social Policy Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
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 2023	Active	Redesign work is underway
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 2023	Active	Redesign work is underway.

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
- Poverty

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 2017/20
- Implementing the priorities outlined in the Corporate Parenting Plan 2019/20

- Implementing the priorities outlined in the Community Justice Strategy 2019/24
- Implementing the priorities outlined in the 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 2019
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 2019
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 2019
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 2019
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 2019
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 and Criminal and Youth Justice. During 2019/20 there will be continuous self-evaluation activity and Quality Assurance of Adult, Child Protection and Corporate Parenting processes and approaches. The service implemented a new Quality Assurance Procedure and services will be audited during 2019/20 to test compliance.

Children and Families and Community Care completed a full WLAM Assessment in 2018/19, both demonstrated improvement on their previous cycles. Criminal and Youth Justice will have complete a full assessment by spring 2018/19.

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: 2018/19 performance exceeded the target = ⬆ / 2018/19 performance met the target = ➖ / 2018/19 performance was below the target = ⬇):

Indicators					
WLAM unit / service	PI Code and Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 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.	97%	93%	⬆	98%
	(SPCC038_6b.3) Number of complaints received by the Community Care Service	69	71	⬇	60
	(SPCC024_9a.1a) Net cost per head of population for services for older people	£1,378.00	£1,200.00	⬇	£1,432.00
	(SW03a) Percentage of People Aged 65+ with long-term care needs who are receiving personal care at home.	65.57% *2017/18 data	62%	⬆	64%
Children and Families	(SPCF001_6a.7) Percentage of customers who rated the overall quality of children and families services as good or excellent.	99%	100%	➖	100%
	(SPCF040_6b.3) Number of complaints received by the service	42	60	⬆	45
	(SPCF060_9a.1c) Net cost of Children and Families services per 1000 of population.	154,713	£159,000	⬆	£154,000
	(SPCF133_9b.1b) Percentage of children on the Child Protection Register who have been on the register for two years or more.	0%	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'	88%	95%	⬇	95%
	(SPCJ040_6b.3) Number of complaints received by the service	14	10	⬇	15
	(SPCJ060_9a.1d) Net cost of Criminal and Youth Justice services per 1000 of population.	15,889	£15,500	⬆	£16,000
	(SPCJ143_9b.1a) Percentage of Community-based Orders supervised by the Criminal and Youth Justice Service with a successful termination.	70%	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 2019/20

April 2019