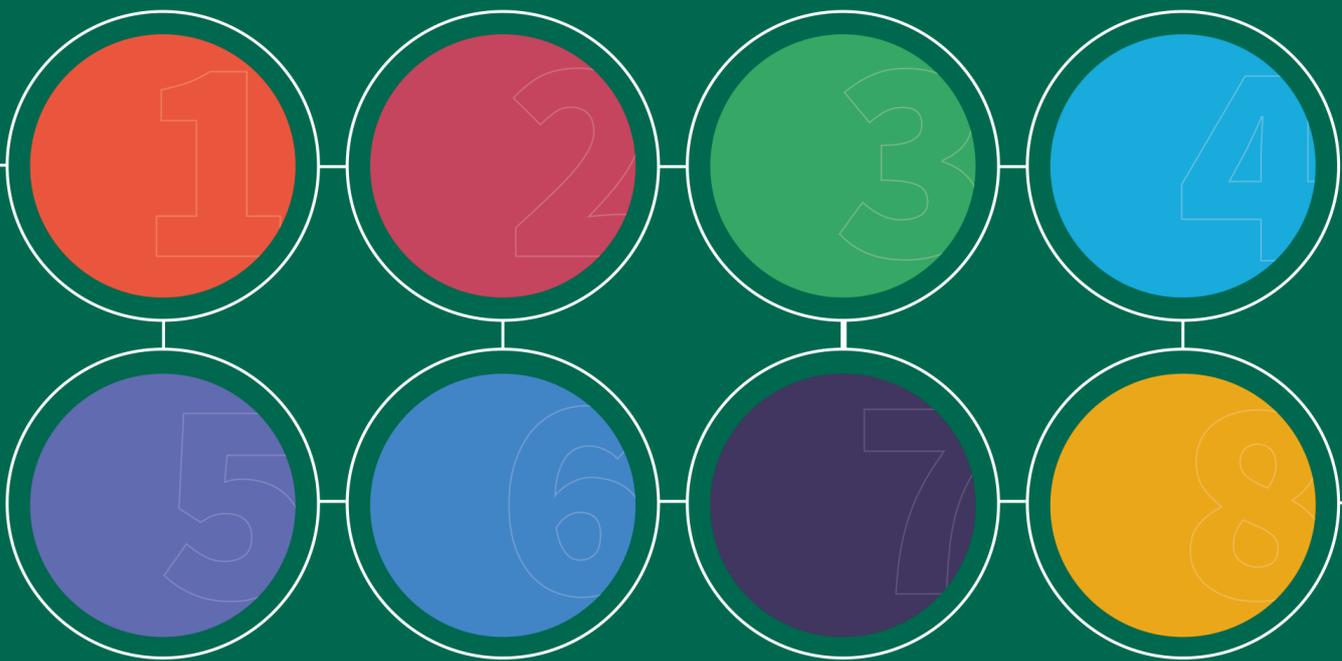


# Social Policy

## Management Plan 2020/21



# 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 2020/21.

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).

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**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 three 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. 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 the Health and Social Care Partnership 2020/21

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 mental health and addictions are delivered through integrated teams and management with partners NHS Lothian.

- ◆ 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)	2019/20 Performance	2020/21 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.	<ul style="list-style-type: none"> <li>◆ Children and Young People Teams for Mental Wellbeing, School Attendance Improvement and Parenting Groupwork and Support</li> <li>◆ Integrated Early Years Services</li> <li>◆ Family Placement Team</li> <li>◆ Community Addictions Services West Lothian</li> </ul>	SPCF130_Percentage of Children and Families Care Inspectorate Inspections graded good, very good or excellent	88%	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.	<ul style="list-style-type: none"> <li>◆ Child Care and Protection Teams</li> <li>◆ Child Disability Service</li> <li>◆ Reviewing Officers Team</li> <li>◆ Domestic and Sexual Assault Team</li> <li>◆ Social Care Emergency Team</li> <li>◆ Whole Family Support Service</li> <li>◆ Residential Houses</li> <li>◆ Inclusion and Aftercare Service</li> </ul>	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.	88%	85%

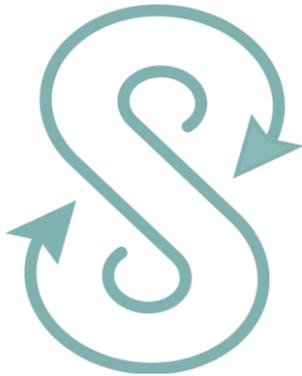
Alignment with Corporate Priorities / Enablers					
Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2019/20 Performance	2020/21 Target
3 Minimising poverty, the cycle of deprivation and promoting equality	(P3.6) Contributes to providing a route out of poverty through work and continuing to support those further from the labour market to progress towards work.	<ul style="list-style-type: none"> <li>◆ Whole Family Support Service</li> <li>◆ Inclusion and Aftercare Service</li> <li>◆ Sure Start</li> <li>◆ Youth Justice Team</li> <li>◆ Community Payback Team</li> <li>◆ Support to adults with physical disabilities, learning disabilities and mental health issues</li> <li>◆ Domestic and Sexual Assault Team</li> <li>◆ Community Addictions Services West Lothian</li> </ul>	SPCF127_Percentage of young people who are eligible for Aftercare Services who present as homeless	3.3%	2%
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"> <li>◆ Assessment and Care Management Services (including Self Directed Support and compliance with the Carers (Scotland) Act 2016)</li> <li>◆ Facilitating Hospital Discharge</li> <li>◆ Care Homes including respite care</li> <li>◆ Housing with Care</li> <li>◆ Day care and personalised support</li> <li>◆ Care at Home and specialist provision</li> </ul>	CP:CC017_Percentage of customers who rated overall satisfaction with the Older Peoples service they received as good or excellent	97%	98%
			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.	<ul style="list-style-type: none"> <li>◆ Provision of Home Safety Service and further development of Telecare</li> <li>◆ Reablement and Crisis Care Services</li> <li>◆ Occupational Therapy Service</li> <li>◆ Home Safety and Technology Enabled Care programme</li> </ul>	CP:SPCC100_Increasing the number of people aged 75+ supported by technology to remain at home.	2553	2755

Alignment with Corporate Priorities / Enablers					
Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2019/20 Performance	2020/21 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	58%	70%
			SPCC024_Net cost per head of population on social care services for older people.	£1,493	£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.	<ul style="list-style-type: none"> <li>◆ Assessment and Care Management services for older people</li> <li>◆ Reablement and Crisis Care</li> <li>◆ Short Breaks/Respite and Day Care</li> <li>◆ Review Housing with Care</li> <li>◆ Redesign of Post Diagnostic Support Service</li> <li>◆ Provision of Home Safety Services and development of Telecare</li> <li>◆ Review of Care Home Liaison service</li> <li>◆ Older People Acute Care Team</li> <li>◆ Review Access Systems</li> </ul>	<p>CP:SPCC101_Percentage increase, year on year, of the number of carers of older people who have an adult carer support plan.</p> <p>SPCC019_Average number per month of West Lothian patients whose discharge from hospital is delayed.</p>	New Indicator	5%
				16	13

Alignment with Corporate Priorities / Enablers					
Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2019/20 Performance	2020/21 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.	<ul style="list-style-type: none"> <li>◆ Reablement and Crisis Care</li> <li>◆ Home Safety Service and Development of Technology</li> </ul>	P-SPCC015_Number of households receiving telecare	3,681	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.	<ul style="list-style-type: none"> <li>◆ Assessment and Care Management</li> <li>◆ Improve % of Personalised Care Options</li> <li>◆ Develop Core and Cluster Housing Models</li> <li>◆ Access to Employment</li> <li>◆ Community Addictions Services West Lothian</li> </ul>	SOA:1307_19_Premature mortality rate per 100,000	410	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"> <li>◆ Acute Care and Support Team</li> <li>◆ Child and Adolescent Mental Health Service</li> <li>◆ Older People Acute Care Team</li> <li>◆ Post Diagnostic Support (Dementia)</li> <li>◆ Development of Core and Cluster</li> <li>◆ Domestic and Sexual Assault Team</li> <li>◆ Criminal and Youth Justice Service</li> </ul>	SPCJ124_9b Percentage of women with mental health issues receiving Almond Project support who report improvement in mental health and wellbeing.	100%	100%
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"> <li>◆ Joint management of the Community Equipment Store</li> <li>◆ Support to adults with physical disability and mental health issues</li> </ul>	<p>CP:SPCC101_Percentage increase, year on year, of the number of carers of older people who have an adult carer support plan.</p> <p>SOA1306_17 Percentage of carers who feel supported in their care role</p>	New Indicator	5%
				42%	46%

Alignment with Corporate Priorities / Enablers					
Council priority / enabler	Deliverable	Social Policy key activities / processes	Indicator(s)	2019/20 Performance	2020/21 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"> <li>◆ Day care and personalised support plans</li> <li>◆ Occupational Therapy Services</li> <li>◆ Access to Employment</li> <li>◆ Short Breaks from Caring</li> <li>◆ Provision of HSS and development of Telecare</li> </ul>	CP-SPCC028_ Percentage of people with a learning disability supported in their own tenancies	56% latest available data 18/19	60%
			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"> <li>◆ Reablement and Crisis Care</li> <li>◆ Joint Management of Equipment Store</li> <li>◆ Development of Independent Housing Options</li> </ul>	CP-SPCC015_ Number of households receiving telecare	3,681	3,750
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"> <li>◆ Child Care and Protection Teams</li> <li>◆ Prison based Social Work Team at HMP Addiewell</li> <li>◆ Criminal Justice Throughcare Team</li> <li>◆ Domestic and Sexual Assault Team</li> <li>◆ Public Protection Team</li> </ul>	SOA1305_04 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)	2019/20 Performance	2020/21 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"> <li>◆ Youth Justice Team</li> <li>◆ Community Payback Team</li> <li>◆ Unpaid Work Order Team</li> <li>◆ Assessment and Early Intervention</li> <li>◆ Early and Effective Intervention</li> </ul>	CP: SPCJ103a Percentage of Early and Effective Intervention (EEI) cases 8 to 17 years who do not become known to the Youth Justice Team within 12 months	94%	95%
			CP:SPCJ144 Percentage of Community Payback Orders supervised by the Criminal and Youth Justice Service with a successful termination	80%	80%



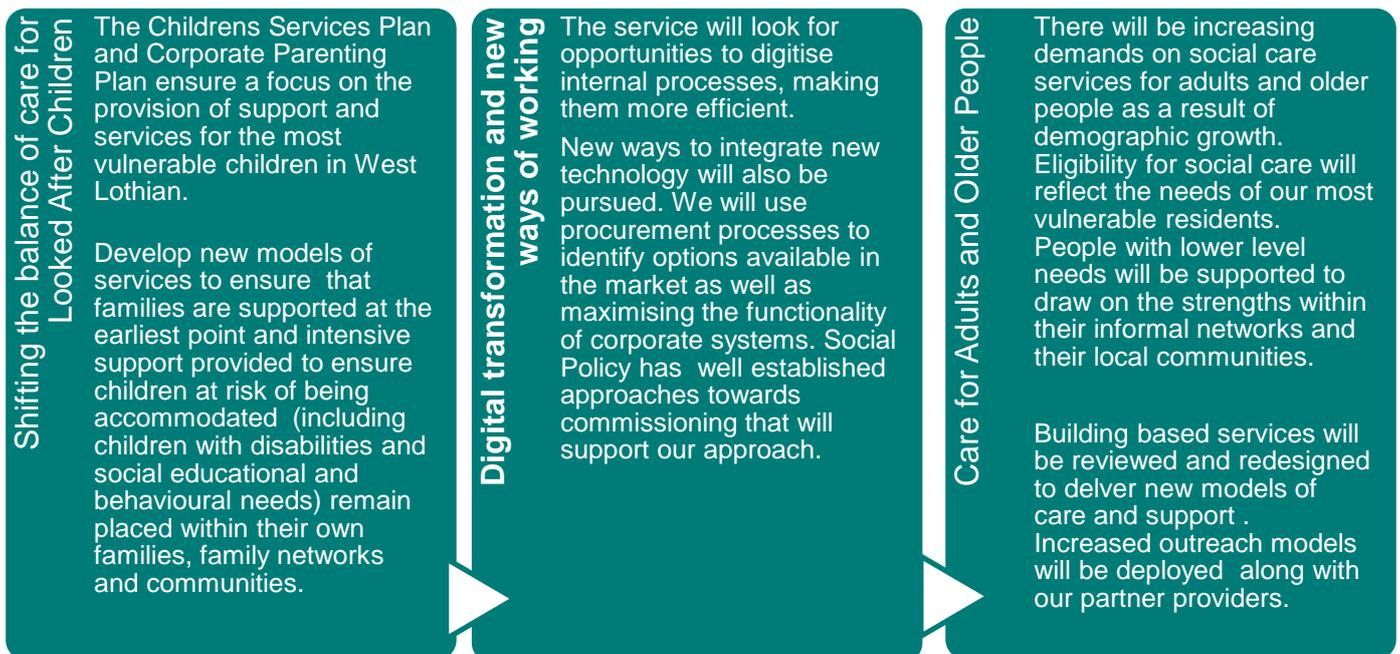
# Transforming Your Council

How Social Policy will transform in the next three 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 2019/20 efficiencies of £3.392 million were achieved.

**Transformation in the service is grouped around three key themes.**



## 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:

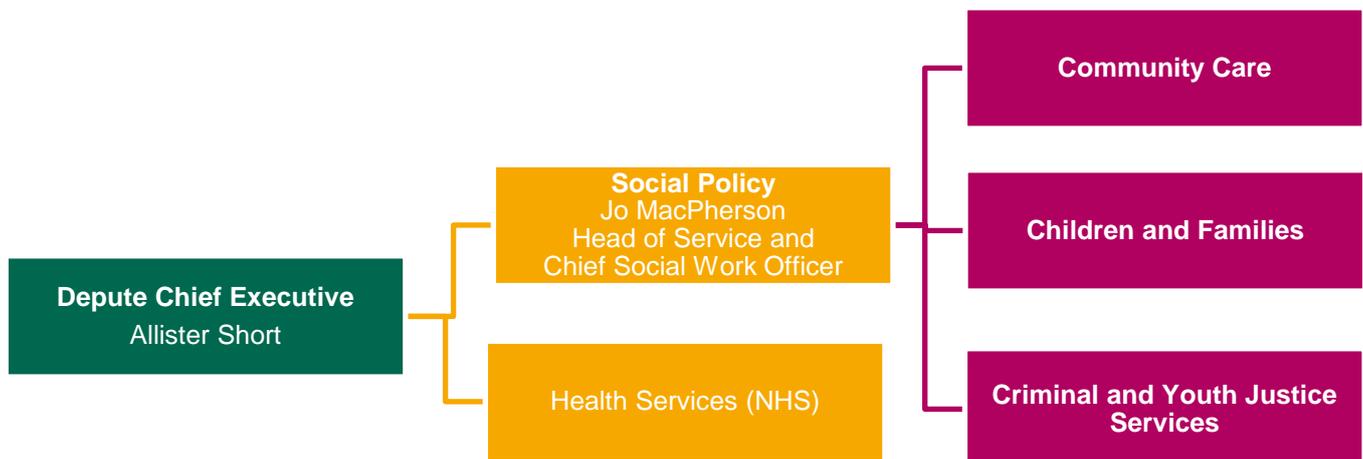
- ◆ Involve and engage employees, customers and partners in service improvement and transformation activity through a range of appropriate methods;
- ◆ Ask customers about the quality and effectiveness of the services that we provide through regular consultation and surveys and use their views to inform 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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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 1,121 (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.

<b>Employee Engagement Schedule 2020/21</b>			
<b>Employee Group</b>	<b>Method</b>	<b>Frequency</b>	<b>Responsible Officer</b>
<b>All employees</b>	Email	Monthly	Head of Social Policy, Senior, Group and Team Managers
<b>All employees</b>	One-to-ones	Fortnightly / monthly	Head of Social Policy, Senior, Group and Team Managers
<b>All employees</b>	Team meetings	Monthly	Head of Social Policy, Senior, Group and Team Managers
<b>All employees</b>	Team Briefings	Quarterly	Head of Social Policy, Senior, Group and Team Managers
<b>All Employees</b>	Employee survey	Annually	Senior Managers
<b>All employees</b>	Appraisal and Development Review (ADR)	Annually	Head of Social Policy, Senior, Group and Team Managers
<b>Employee sample</b>	Employee Focus Group	Annually	Group Managers
<b>All employees</b>	Management Plan Launch	Annually	Head of Service / Senior Managers
<b>All employees</b>	Circulation of the Social Policy CMT update report	Monthly	Head of Service
<b>Service management team</b>	Extended Management Team	Quarterly	Head of Service

## Risk Management

Risk can be defined as the effect of uncertainty on an organisation's objectives.

The council aims to mitigate risks to its objectives by implementing robust risk management procedures which enable managers to effectively manage their risks.

Significant risks to Social Policy Services' objectives are set out in the council's corporate risk register. These risks are regularly monitored by managers and are reviewed on a monthly basis by the service management team to ensure that appropriate and effective control measures are in place.

Social Policy Services is currently managing the following risks considered to be high:

Service Risks 2020/21			
Risk Title	Risk Description	Current Risk Score	Traffic Light Icon
CCOP001 Insufficient availability of beds to meet service demands - care homes	Insufficient supply to meet service demands arising from economic imbalance in the local market. Currently this risk is highest in respect of the market pressure related to Older Peoples services and this risk relates specifically to care homes. The risk is also related to pressures around delayed discharge (one of the sources of pressure), also noted as a risk for the IJB (IJB010) The risk is closely monitored by the Social Policy Management Team.	12	
CCOP002 Insufficient supply to meet service demands - care at home	Insufficient supply to meet service demands arising from economic imbalance in the local market. Currently this risk is highest in respect of the market pressure related to Older Peoples services and this risk relates specifically to care at home. The risk also related to pressures around delayed discharge (one of the sources of pressure), also noted as a risk for the IJB (IJB010) The risk is closely monitored by the Social Policy Management Team.	12	
CF001 Assault or injury to staff by service user within children's residential houses	Incidents of violence by young people who reside at West Lothian residential units (Torcroft, Whitrigg and Newton) are caused by the vulnerability of the young people who are often impacted upon by their life experiences. This may make them react violently in some circumstances. This can result in situations where young people cannot control their behaviour and can result in hitting out at staff members who have to try and assist them to get themselves back under control. As a consequence staff can become injured or be affected by violence in a way that means they can become unwell due to the impact the violence has upon them.	12	

## Community Care

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<b>Service manager:</b>	Robin Allen, Senior Manager, Adults Services Pamela Main, Senior Manager, Older People Services
<b>Number of staff:</b>	735.4 (full time equivalents)
<b>Locations:</b>	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, Supported Housing models and Housing with Care, Support for People with Learning and Physical Disabilities through integrated delivery with NHS Lothian

The Integration Joint Board Strategic Plan 2019/23 recognises that both West Lothian Council and NHS Lothian are facing significant financial challenges over the next three years. The strategic plan is focused on achieving a sustainable health and care system for West Lothian. This will require transformational change over time in order to improve health and wellbeing outcomes and support the transition to future models of care. The plan aims to ensure that:

- More care and support is delivered at home or closer to home rather than in hospital or other institutions
- Care is person centred with focus on the whole person and not just a problem or condition
- There is more joined up working across professions and agencies
- Citizens, communities and staff have a greater say in planning and delivering health and social care services

Social Policy has a lead role to promote, enable and sustain independence and social inclusion for service users and carers. Further development of Self Directed Support and Market Facilitation will enable increasing numbers of people to have control of their own care and support provision by accessing Direct Payments or other Self Directed Support options.

Community Care will also continue to have a significant role in the Integration Joint Board (IJB) for health and care, contributing to the strategic priorities set out in the IJB Strategic Plan:

- Tackling Inequalities
- Prevention and Early Intervention
- Integrated and Coordinated Care
- Managing our Resources Effectively

Social Policy actions align with the commissioning plans for each client group that were updated and approved by the Integration Joint Board in January 2020.

## 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 Care at Home / HomeFirst / Reablement 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 with NHS Lothian of the Community Equipment Store
- ◆ Provision of Home Safety Services and development of Telecare
- ◆ Access to employment
- ◆ Short breaks from caring

Business Support Services report through this WLAM area and provide the following activities for all of Social Policy:

- ◆ Commissioning plan development, monitoring and review
- ◆ Policy and Change management
- ◆ Contract tendering and monitoring
- ◆ Administrative and clerical support
- ◆ Performance and Quality Assurance
- ◆ Management and development of the Social Policy Information Management systems
- ◆ Complaint handling
- ◆ Learning and Development
- ◆ Customer engagement

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; NHS Lothian, other council services, 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.

<b>Customer Consultation Schedule 2020/21</b>				
<b>Customer Group</b>	<b>Method</b>	<b>Frequency</b>	<b>Responsible Officer</b>	<b>Feedback Method</b>
<b>Older People service users</b>	Survey	Annual	Group Manager	Survey returns
	Senior People's Forum	Quarterly	Business Support Officer	Minutes
<b>Learning Disability service users</b>	Survey	Annual	Group Manager	Survey returns, feedback to service users through newsletter
	Learning Disability Service Users Forum	Quarterly	Business Support Officer	Minutes
<b>Physical Disability service users</b>	Survey	Annual	Group Manager	Survey returns, feedback to service users through newsletter
	Physical Disability Service Users Forum	Quarterly	Business Support Officer	Minutes
<b>Adult Protection service users</b>	Safe and Sound Adult Protection Forum	Quarterly	Adult Protection Officer	Minutes
<b>Mental Health service users</b>	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 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Older People Assessment and Care Management	To provide assessment and care management services to older people, their families and carers.	4. Improving the quality of life for Older People	SPCC024_9a1a Net cost per head of population on social care services for older people.	WLAM	57.0	2,254,844	0	2,254,844
			SPCC018_6b.3 Average number of weeks Older People's service users are currently waiting to be allocated for an assessment.	PUBLIC				
Older People care home provision	Provision of care home placements for Older People.	4. Improving the quality of life for Older People	SPCC019_9b1a Number of delayed discharges from hospital per month.	PUBLIC	175.2	24,219,916	(2,093,000)	22,126,916
Older People community based care and support services	Support activities to enable older people to live independently at home or in a homely setting (includes care at home, respite, day care and other services).	4. Improving the quality of life for Older People	SPCC024_9a.1a Net cost per head of population on social care services for older people.	PUBLIC	249.6	23,122,078	(6,907,179)	16,214,899
			SPCC023_9b.1a Total number of homecare hours provided as a rate per 1000 of population aged 65+.	PUBLIC				
Occupational therapy	Occupational Therapy and supply of aids and adaptations to service users.	4. Improving the quality of life for older people	SPCC081_6a.1 Percentage of customers who rated the timeliness of response of Occupational Therapy (OT) services as good or excellent.	WLAM	34.1	2,937,967	(1,005,164)	1,932,803
			CP:SPCC014_6b.5 Percentage of Occupational Therapy assessments allocated within 6 weeks of referral.	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.		39.4	1,831,330	(44,372)	1,786,958
<b>Total :-</b>					<b>555.3</b>	<b>54,366,135</b>	<b>(10,049,715)</b>	<b>44,316,420</b>

**Community Care – Learning Disabilities**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Learning Disabilities Assessment and Care Management	To provide assessment and care management service to adults with learning disabilities, their families and carers.	7. Delivering positive outcomes on health	SPCC035_9a1c Net cost per head of population on social care services to adults with a learning disability.	PUBLIC	12.6	667,270	0	667,270
Learning Disabilities care home provision	Provision of care home placements for adults with learning disabilities.	7. Delivering positive outcomes on health	SPCC002_6b.3 Percentage of Care Inspectorate Inspections undertaken within Registered Learning Disability Services graded good or above.	PUBLIC	16.5	8,933,342	(787,000)	8,146,342
			SPCC05_9a1c Net cost per head of population on social care services to adults with a learning disability.	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 experiences (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SPCC05_9a1c Net cost per head of population on social care services to adults with a learning disability.	PUBLIC	60.8	13,322,161	(3,176,360)	10,145,801
			SPCC004_9b.2a Number of people with a Learning Disability supported in their own tenancies.	PUBLIC				
Learning Disabilities Supported Employment	Support activities to enable adults with disabilities into employment.	2. Improving the employment position in West Lothian	SPCC003_9b.1a Number of adults with learning disability provided with employment support.	HIGH LEVEL	4.7	183,813	(16,000)	167,813
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.		15.6	655,437	(19,338)	636,099
<b>Total :-</b>					<b>110.2</b>	<b>23,762,023</b>	<b>(3,998,698)</b>	<b>19,763,325</b>

**Community Care – Physical Disabilities**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Physical Disabilities Assessment and Care Management	Provision of an assessment and care management service to adults with physical disabilities or sensory impairments.	7. Delivering positive outcomes on health	SPCC036 9a1c Net cost per head of population on social care services to adults (age 18-64) with physical disabilities.	PUBLIC	10.3	592,718	(68,400)	524,318
			SOA1306_05 % of community care service users and carers satisfied with their involvement in the design of care packages.	PUBLIC				
Physical Disabilities care home provision	Provision of care home placements for adults with physical disabilities.	7. Delivering positive outcomes on health	SPCC019 9b1a Number of delayed discharges from hospital per month.	PUBLIC	0.0	2,293,848	(24,000)	2,269,848
				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 experiences (includes care at home, respite, day care and other services).	7. Delivering positive outcomes on health	SPCC036 9a1c Net cost per head of population on social care services to adults (age 18-64) with physical disabilities.	PUBLIC	12.7	5,210,448	(201,245)	5,009,203
			SPCC027_9b.2a Percentage of people who have a physical disability with intensive needs receiving 10 hours+ care at home.	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.		5.5	229,678	(6,777)	222,901
<b>Total :-</b>					<b>28.5</b>	<b>8,326,692</b>	<b>(300,422)</b>	<b>8,026,270</b>

**Community Care – Mental Health**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Mental Health Assessment and Care Management	Provision of an assessment and care management service, including statutory mental health officer service, to adults with a mental health or substance misuse problems.	7. Delivering positive outcomes on health	SPCC037 9a1c Net cost per Head of population on social care services to adults with mental health problems.	PUBLIC	24.5	1,596,850	(520,004)	1,076,846
			SPCC005_9b.1a Percentage of all mental health or addictions cases allocated within 12 weeks.	HIGH LEVEL				
Mental Health care home provision	Provision of care home placements for adults with mental health problems.	7. Delivering positive outcomes on health	SPCC019 9b1a Number of delayed discharges from hospital per month.	PUBLIC	0.0	1,310,925	(660,000)	650,925
			SPCC037 9a1c Net cost per Head of population on social care services to adults with mental health problems.	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).	7. Delivering positive outcomes on health	SOA01307_15 Warwick-Edinburgh Mental Well-being (WEMWEB) score for West Lothian.	HIGH LEVEL	3.8	3,944,301	(1,539,275)	2,405,026
			SPCC037 9a1c Net cost per Head of population on social care services to adults with mental health problems.	HIGH LEVEL				
Alcohol and Drug Partnership	Partnership support to commissioning of services to improve health and wellbeing and reduce health inequalities by reducing tobacco, alcohol and drug use, and substance misuse.	7. Delivering positive outcomes on health	SPCC005 9b1a percentage of all client waiting no longer than three weeks from referral to appropriate drug or alcohol treatment.	PUBLIC	7.3	1,693,766	(1,579,369)	114,397
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service.		5.8	242,409	(7,152)	235,257
			Performance is monitored through the indicators for front line activities.					
<b>Total :-</b>					<b>41.4</b>	<b>8,788,251</b>	<b>(4,305,800)</b>	<b>4,482,451</b>

**Actions 2020/21**

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

<b>Social Policy Actions 2020/21</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Older People's Joint Commissioning Programme</b>	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	January 2020	April 2023	Active	<p>This is a three year programme. During 2018 a new Delayed Discharge Hub was established.</p> <p>Inpatient redesign is ongoing.</p>
<b>Royal Edinburgh Campus Modernisation Programme (LD and PD)</b>	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. The main aim is to enable more complex care to be available and delivered at a local level in line with 'Coming Home' best practice.	Head of Social Policy	March 2015	April 2022	Active	<ul style="list-style-type: none"> <li>• Core and Cluster Unit accommodating up to 8 people with a Learning Disability opened in 2019/20.</li> <li>• Identification of a site for a new build complex care unit for 16 adults with learning disabilities complete. Project progressing on target.</li> <li>• High level modelling including hospital bed numbers for Physical Disability to be agreed across Lothian Partnership.</li> </ul>

**Social Policy Actions 2020/21**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Carers Legislation</b>	Develop Carers Strategy and Short Breaks from Caring Statement	Carers feel supported in their care role and involved in the design of services to support the cared for person.	Senior Manager, Older People Services	March 2017	June 2020	Active	Work is underway to refresh the existing Carers Strategy to reflect the new legislation. This work is being undertaken in partnership with Carers of West Lothian.
<b>Care for Adults day Services</b>	Review of day services for adults with a disability	Models of day services to allow for greater choice and flexibility.	Senior Manager, Adult Services	April 2018	March 2021	Active	Phase 1 of the project is complete and planning for Phase 2 is underway.
<b>Care for adults – supported accommodation</b>	Investment in core and cluster models to enable people to live more independently in their own tenancies.	Reduced number of residential care placements and promotion of independent living options	Senior Manager, Adult Services	April 2018	March 2023	Active	Redesign work is underway linked to the redesign of the Royal Edinburgh project.
<b>Building based care for older people</b>	Review and redesign of older people day care	Transfer older people day care to the external contract.	Senior Manager, Older People Services	April 2018	March 2020	Complete	
<b>Care for Adults and Older People – supported accommodation</b>	Redesign of Housing with Care	Housing with Care model that allows for greater flexibility and less fixed cost.	Senior Manager, Adult Services	April 2017	March 2022	Active	Redesign work is underway in partnership with RSLs.
<b>Adults and Older people – eligibility criteria</b>	Revise delivery of social care services to reflect national eligibility framework.	Ensure targeted provision of social care services	Senior Manager, Older People Services	April 2018	March 2023	Complete	
<b>Development of Care at Home Contract</b>	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, Older People Services	March 2018	September 2019	Complete	New contract implemented October 2019

<b>Social Policy Actions 2020/21</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Review of management and support</b>	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
<b>Digital transformation projects</b>	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	Identification of processes underway.

## Children and Families

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**Service manager:** Susan McKenzie and Tim Ward, Senior Managers

**Number of staff:** 313.3 (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, 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) and Public Protection lead officers. 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
  - Whole Family Support
  
- ◆ Early Intervention - Looked After Children

- Services for Looked After Children
- Early Intervention Services

◆ Child and Family Support

- 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; NHS Lothian, other council services, 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.

<b>Customer Consultation Schedule</b> 2020/21				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Service users</b>	Survey	Annual	Business Support Officer	Reported via performance indicators
<b>Service users</b>	Consultative Forums	Quarterly (carers)	Team Manager	Newsletter
<b>Partners / key stakeholders</b>	Early Years event	Annual	Group Manager	Newsletter
<b>Having Your Say</b>	Looked After Children's forum	Monthly	Team Manager	Group meeting
<b>Service users</b>	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 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Children and Families Practice Teams	Provision of a statutory child care and protection service for children at risk or in need. This includes the Duty and Child Protection team and long term teams for children who are looked after or at risk of accommodation	1. Delivering positive outcomes and early interventions for early years	CF053_9b.1b Percentage of children on the Child Protection Register who have been on the register for two years or more . (target 1%)	PUBLIC	67.3	3,564,226	0	3,564,226
			CF003_9b.1a Number of Children supported in Residential Schools out with West Lothian. (target 20)	HIGH LEVEL				
Throughcare and Aftercare	Provision of a statutory Through and Aftercare service for young people eligible for support who were previously looked after or eligible for continuing care.	1. Delivering positive outcomes and early interventions for early years	CP:SPCF124_9b.1c Percentage of young people eligible for an Aftercare service experiencing one or more episodes of homelessness (target 10%)	PUBLIC	9.1	1,900,106	(127,000)	1,773,106
			SPCF100_9b1.b Number of Children in Continuing Care arrangements (target 4)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			10.9	442,512	(8,716)	433,796
<b>Total :-</b>					<b>87.3</b>	<b>5,906,844</b>	<b>(135,716)</b>	<b>5,771,128</b>

**Children and Families – Early Intervention and Looked After Children**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Child Disability Service	Provision of statutory services for children affected by severe disability and their families.	1. Delivering positive outcomes and early interventions for early years	SPCF098_9b.1.a Number of children with a disability in Residential Schools (target 8)	HIGH LEVEL	7.6	3,268,392	(387,000)	2,881,392
Family Placement	Provision of statutory and regulated fostering, kinship and adoption services providing support to children who need to be looked after in family settings away from their family or in extended family.	1. Delivering positive outcomes and early interventions for early years	P:SPCF112_9b Average time taken from point of accommodation of a child to permanent placement decision (target 50 weeks)	PUBLIC	11.5	7,776,164	0	7,776,164
			SPCF105_9b.1a Number of children placed in external foster placements (target 19)	HIGH LEVEL				
Residential Care (Internal/ External)	Provision of statutory and regulated residential and residential school service, including secure care, providing support to children who need to live or be educated away from home	3. Improving attainment and positive destinations for school children	SPCF131_9b.1a Percentage of Children and Young People placed in residential care who have gone on to be placed in external resources (target 10)	WLAM	39.2	7,242,958	0	7,242,958
			SPCF092_9b Balance of Care for Looked After Children: Percentage of Children being Looked After in the Community (target 91%)	WLAM				
Domestic and Sexual Assault Team (DASAT)	Provide high-quality support and services to women and children who are, or have, experienced domestic abuse or other forms of gender-based violence.	6. Reducing crime and improving community safety	SOA1305_04 Percentage of women who report that they feel safe as a result of intervention by the Domestic and Sexual Assault Team (%) (target 100%)	HIGH LEVEL	16.5	755,037	(196,740)	558,297
			CF090_9a.1b Cost per domestic abuse referral (Target £185.00)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			33.8	1,230,779	(29,914)	1,200,865
<b>Total :-</b>					<b>108.6</b>	<b>20,273,330</b>	<b>(613,654)</b>	<b>19,659,676</b>

**Children and Families – Protection and Emergency Services**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Public Protection (Leader officers and independent chair)	Provision of professional advisory role to services involved in child protection, adult protection, multi agency public protection arrangements (MAPPA), Violence Against Women and Girls (VAWG) and Counter Terrorism.	1. Delivering positive outcomes and early interventions for early years	SOA1305_05 Percentage of closed adult protection cases where the adult at risk reported that they felt safer as a result of the action taken. (target 80%)	HIGH LEVEL	3.1	194,505	(71,376)	123,129
			CF007_9b1.b Number of Children in Secure Accommodation. (target 1)	HIGH LEVEL				
Independent reviewing team of childcare protection	Provision of an independent chairing service in relation to child protection and looked after children.	1. Delivering positive outcomes and early interventions for early years	P:SPCF090_9b.1b Current Number of Looked After Children (LAC) (target 430)	PUBLIC	5.5	289,937	0	289,937
			SPCF074_6b Percentage of Looked After Children reviews completed within statutory timescales (target 80%)	PUBLIC				
Social Care Emergency Team (SCET)	Provision of an out of hours emergency social work service to children and adults at risk of harm.	1. Delivering positive outcomes and early interventions for early years	SPCF145_9b Number of legal orders obtained out of hours (target 25)	WLAM	7.1	545,332	0	545,332
			SPCF062_9a Social Care Emergency Team cost per head of population (target £3.20)	WLAM				
Early Intervention	Early intervention and prevention to children, young people and their families who have experienced advers experiences and may be at risk without intervention.	1. Delivering positive outcomes and early interventions for early years	SPCF137_9b.1a Percentage of parents involved with Positive Steps programme who demonstrate an improvement in mental health	WLAM	78.8	3,774,438	(75,792)	3,698,646
			SPCF103_9b.1a Number of West Lothian foster carer households paid for by West Lothian Council (target 90)	WLAM				
Intensive Family Support		3. Improving attainment and positive destinations for school children	SPCF139_9b.1c Percentage of families involved with the Whole Family Support service who have demonstrated an improvement in their parenting skills (target 85%)	WLAM	12.0	666,668	(96,616)	570,052
			P:SPCF138_9b.1c 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 (target 80%)	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			10.9	439,048	(8,720)	430,328
<b>Total :-</b>					<b>117.4</b>	<b>5,909,928</b>	<b>(252,504)</b>	<b>5,657,424</b>

**Actions 2020/21**

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

<b>Social Policy Actions 2020/21</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Develop model of intensive and crisis support</b>	Increase and Improve the level of crisis support to communities out with normal office hours.	Fewer instances of emergency accommodation of children.	Senior Manager, Children's Services	April 2018	March 2021	Active	Redesign work is underway
<b>Reduce timescale for children who are Looked After to achieve permanency</b>	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's Services	April 2018	April 2021	Active	Redesign work is underway. PACE programme is in implementation as a test of change.
<b>Shifting the balance of care for looked after children</b>	Reshape services to ensure children are supported to remain in family based care.	Fewer children are accommodated in residential care placements.	Senior Manager, Children's Services	April 2018	March 2021	Active	Redesign in the early implementation stage.
<b>Improve Transitions for all young people</b>	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, Justice and Looked After Children	April 2018	March 2021	Active	New transition process for children with a disability is complete and will be monitored throughout 2020. Further work in development for Looked After Children.
<b>Care for Looked After Children and Children with a Disability</b>	Reduction in external placements.	More Looked After Children cared for in West Lothian with fewer external placements.	Senior Manager, Justice and Looked After Children	April 2018	March 2023	Active	Redesign work is underway.

**Social Policy Actions 2020/21**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Family and Parenting Support</b>	Review of early years services.	Increased outreach provision to deliver services closer to family's community or home setting.	Children's Services	April 2018	March 2023	Active	Redesign work is underway
<b>SWIFT Replacement</b>	Procure and implement a replacement for SWIFT, Social Work Information System.	A robust and secure information system is in place.	Senior Manager, Justice and Looked After Children	November 2019	April 2022	Active	Procurement options being considered.
<b>Review of Family Placement and Kinship Care Provision</b>	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, Justice and Looked After Children	January 2019	March 2021	Active	Initial scoping has commenced.
<b>Review of management and support</b>	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
<b>Digital transformation projects</b>	A programme of activity to ensure that the council is well placed to take advantage 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.
<b>Residential Care for children</b>	Design a model of residential provision that enable more children to remain at home	A model of delivery that provides better outcomes for children	Senior Manager, Justice and Looked After Children	April 2020	March 2021	Active	Mapping of existing system underway

## Criminal and Youth Justice Services

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**Service manager:** Tim Ward, Senior Manager

**Number of staff:** 72.3 (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 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, 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

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.

<b>Customer Consultation Schedule 2020/21</b>				
<b>Customer Group</b>	<b>Method</b>	<b>Frequency</b>	<b>Responsible Officer</b>	<b>Feedback Method</b>
<b>Service users</b>	Survey	Annual	Group Manager	<ul style="list-style-type: none"> <li>• Public performance indicators</li> <li>• Reporting on the council's website</li> </ul>
<b>Partners / key stakeholders</b>	Survey	Annual	Group Manager	<ul style="list-style-type: none"> <li>• Public performance indicators</li> <li>• Reporting on the council's website</li> </ul>
<b>Unpaid Work recipients satisfaction feedback</b>	Survey	Ongoing but reported / collated annually	Unpaid Work Manager	<ul style="list-style-type: none"> <li>• Public performance indicators</li> <li>• Reporting on the council's website</li> </ul>
<b>Unpaid Work consultation</b>	Focus group	Annual	Unpaid Work Manager	<ul style="list-style-type: none"> <li>• Annual report</li> <li>• Report to Policy Development and Scrutiny Panel (PDSP)</li> </ul>

## Activity Budget 2019/20

## Criminal and Youth Justice Service

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2020/21	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2020/21 £	Revenue Income Budget 2020/21 £	Net Revenue Budget 2020/21 £
Youth Justice	To offer a service to young people charged with offending behaviour with a view to reducing referrals to the Reporter to the Children's Hearing System. To provide a flexible and focused service to young people as a diversion from secure accommodation.	6. Reducing crime and improving community safety	SPCJ113_9b Percentage of Early and Effective Intervention (EEI) cases 8 to 17 years who do not become known to the Youth Justice Team within 12 months (Target 10%)	WLAM	10.5	481,201	0	481,201
			SOA1304_31 Number of children/young people in secure or residential schools on offence grounds. (target 1)	PUBLIC				
Throughcare	Provision of Statutory Justice service for adults serving long term sentences in custody, on release subject to licence in the community and those requesting voluntary Throughcare	6. Reducing crime and improving community safety	CJ105_9b.1b Percentage of Offenders reconvicted within one year (Government – Annually). (target 23 %)	PUBLIC	6.0	351,194	0	351,194
			SPCJ062_9a.1c Cost of delivery of the Criminal Justice Throughcare Service (target £310,000)	WLAM				
Addiewell	Provision of Statutory Justice service for adults serving long term sentences in custody at HMP Addiewell	6. Reducing crime and improving community safety	SPCJ145_9b Percentage of offenders released from HMP Addiewell with an identifiable	WLAM	6.0	349,827	(310,000)	39,827
			SPCJ065_9a.1a Cost of delivery of the prison based social work service at HMP Addiewell (target £327,000)	WLAM				
Unpaid Work	Provision of statutory Justice service to individuals subject to unpaid work conditions of a Community Payback Order	6. Reducing crime and improving community safety	SPCJ151_9b Average Tonnes of scrap metal recycled by the Unpaid Work Order Team	WLAM	8.8	291,727	0	291,727
			SPCJ073_9a Number of Community Payback Orders with an Unpaid Work Condition (target 330)	WLAM				
Community Payback	Provision of statutory Justice service to individuals subject to supervision requirements of a Community Payback Order	6. Reducing crime and improving community safety	CP:SPCJ144_9b.1a Percentage of Community Payback Orders supervised by the	PUBLIC	21.4	1,053,479	(406,522)	646,957
			SPCJ063_9a.1a Cost of delivery of the Community Payback Order Service (target £1.3 million)	WLAM				
Assessment and Early Intervention	Provision of statutory Justice service to individuals requiring preparation of criminal justice social work report at the request of a court, provision of court services as required, bail supervision	6. Reducing crime and improving community safety	P:SPCJ148_9b.1a Percentage of Criminal Justice Social Work reports resulting in a	PUBLIC	7.5	412,878	0	412,878
			SPCJ061_9a.1a Cost of delivery of Criminal Justice Assessment and Early Intervention Service (target £380,000)	WLAM				
DTTO	Provision of statutory Justice service to individuals subject to a Drug Treatment and Testing Order	6. Reducing crime and improving community safety	SPCJ146_9b.1a Percentage of Drug Treatment and Testing Orders (DTTO) with a	WLAM	3.5	213,412	0	213,412
			SPCJ067_9a.1a Cost of delivery of Drug Treatment and Testing Orders (DTTO) (target £220,000)	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			8.6	675,553	(5,650)	669,903
<b>Total :-</b>					<b>72.3</b>	<b>3,829,271</b>	<b>(722,172)</b>	<b>3,107,099</b>

**Actions 2020/21**

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

<b>Social Policy Actions 2020/21</b>							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Review of unpaid work activity</b>	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, Justice and Looked After Children	January 2019	June 2019	Complete	Review has completed and implementation is now progressing.
<b>Introduction of a perpetrator programme</b>	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	Complete	Programme commenced January 2020.
<b>Review of management and support</b>	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
<b>Digital transformation projects</b>	A programme of activity to ensure that the council is well placed to take advantage 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 three years.

## Context

The next three 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 2019/23
- ◆ Integration Participation and Engagement Strategy 2020/23
- ◆ 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 2020
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 2020
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 2020
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 2020
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 2020
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year	April to June 2020

## 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 2020/21 there will be continuous self-evaluation activity and Quality Assurance of Adult, Child Protection and Corporate Parenting processes and approaches.

All three WLAM areas completed WLAM Assessment in 2019, with improvements on their previous cycles.

## 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: 2019/20 performance exceeded the target =  / 2019/20 performance met the target =  / 2019/20 performance was below the target = ):

Indicators					
WLAM unit / service	PI Code and Short Name	2019/20 Performance	2019/20 Target	Performance against Target	2020/21 Target
<b>Community care</b>	(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	77	72		72
	(SPCC024_9a.1a) Net cost per head of population for services for older people	£1,493	£1,432		£1,432
	(SW03a) Percentage of People Aged 65+ with long-term care needs who are receiving personal care at home.	65.7%	64%		64%
<b>Children and Families</b>	(SPCF001_6a.7) Percentage of customers who rated the overall quality of children and families services as good or excellent.	98%	100%		100%
	(SPCF040_6b.3) Number of complaints received by the service	56%	60		60
	(SPCF060_9a.1c) Net cost of Children and Families services per 1000 of population.	£157,992	£159,000		£159,000
	(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%
<b>Criminal and Youth Justice</b>	(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'	96%	95%		95%
	(SPCJ040_6b.3) Number of complaints received by the service	4	10		10
	(SPCJ060_9a.1d) Net cost of Criminal and Youth Justice services per 1000 of population.	£16,011	£16,000		£16,000

Indicators					
WLAM unit / service	PI Code and Short Name	2019/20 Performance	2019/20 Target	Performance against Target	2020/21 Target
	(SPCJ143_9b.1a) Percentage of Community-based Orders supervised by the Criminal and Youth Justice Service with a successful termination.	84%	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](http://www.westlothian.gov.uk/performance)

# Social Policy Management Plan 2020/21

April 2020

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