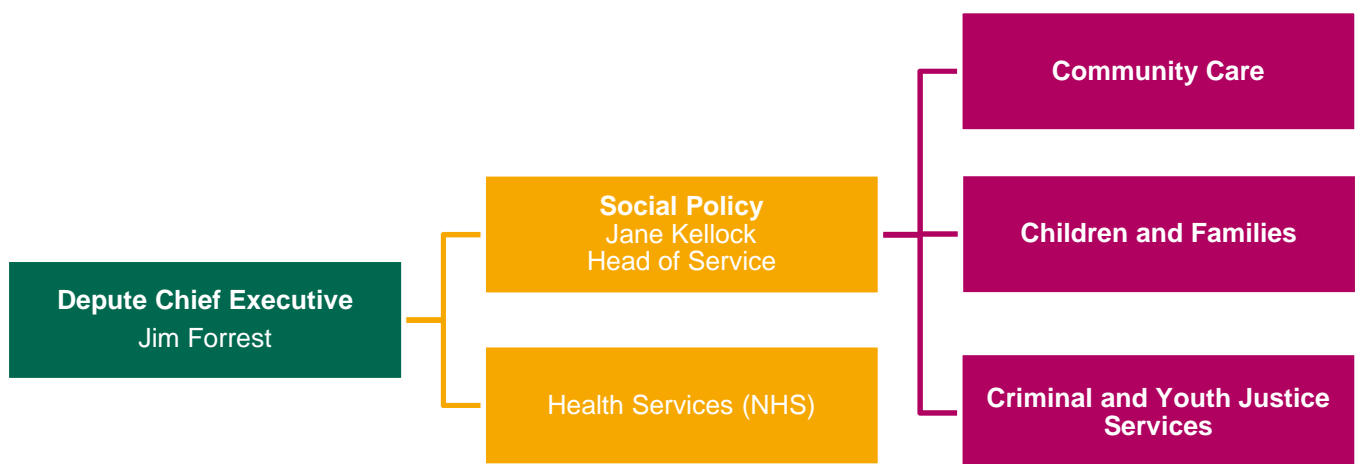


Service Activity

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

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



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

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

Community Care

Service manager: Alan Bell, Pamela Main, Senior Managers

Number of staff: 693.8 (full time equivalents)

Locations: Civic Centre and various care facilities

Purpose

Community Care comprises a wide range of services provided to adults with care needs. Services include Care at Home, Care Homes, Occupational Therapy, Sheltered Housing and Housing with Care, Support for People with Learning and Physical Disabilities and Support for People with Mental Health Problems.

The main aim of the service is to promote, enable and sustain independence and social inclusion for service users and carers. It is anticipated that an increasing number of people will seek control of their own care and support provision by accessing Direct Payments or other Self Directed Support options.

The nature of the demographic and economic challenges has highlighted the need for effective outcome focused partnership working, particularly between health and social care. Within the responsibility of the Integration Joint Board (IJB) a series of commissioning plans for each of the main client groups was developed and agreed in 2016/17. These plans are informed by a detailed analysis of needs and deploy resources with maximum effectiveness on priority outcomes and have similar main properties:

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

Activities

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

- ◆ Assessment and Care Management Services for adults and older people
- ◆ Purchasing of care home placements including respite
- ◆ Purchasing of community based care and support services
- ◆ Provision of re-ablement and crisis care services
- ◆ Provision and care management of council owned care establishments, including;
 - Care Homes for older people
 - Residential unit for adults with a learning disability
 - Day care for adults and older people
 - Housing with care
- ◆ Joint management of the Community Equipment Store
- ◆ Provision of Home Safety Services and development of Telecare
- ◆ Access to employment
- ◆ Short breaks from caring

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

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

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

Key Partners

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

Customer Participation

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

Customer Consultation Schedule 2018/19				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
All disability groups	Disability Equality Forum	Quarterly	Service Development Officer	Minutes
Older People service users	Survey	Annual	Group Manager	Survey returns
	Senior People's Forum	Quarterly	Service Development Officer	Minutes
Learning Disability service users	Survey	Annual	Group Manager	Survey returns, feedback to service users through newsletter
	Learning Disability Service Users Forum	Quarterly	Group Manager	Minutes
Physical Disability service users	Survey	Annual	Group Manager	Survey returns, feedback to service users through newsletter
	Physical Disability Service Users Forum	Quarterly	Service Development Officer	Minutes
Adult Protection service users	Safe and Sound Adult Protection Forum	Quarterly	Adult Protection Officer	Minutes
Mental Health service users	Survey	Annual	Team Manager	Survey returns
	Mental Health Service Users Forum	Quarterly	Team Manager	Minutes

Activity Budget 2018/19

Community Care – Older People

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Older People assessment and care management	To provide assessment and care management services to older people, their families and carers.	4 Improving the quality of life for Older People	SPCC024 - Net cost per head of population on social care services for older people Target: £1428pa	WLAM	49.0	2,035,208	0	2,035,208
			SPCC018 - Average number of weeks Older People's service users are waiting to be allocated an assessment Target: 3 weeks	WLAM				
Older People care home provision	Provision of care home placements for Older People.	4 Improving the quality of life for Older People	SPCC024 - Net cost per head of population on social care services for older people. Target: £1428pa	Public	163.2	21,980,951	(2,279,678)	19,701,273
			SPCC019 - Number of delayed discharges from hospital per month. Target: 15	Public				
Older People community based care and support services	Support activities to enable older people to live independently at home or in a homely setting (includes care at home, respite, day care and other services).	4 Improving the quality of life for Older People	SPCC024 - Net cost per head of population on social care services for older people Target: £1428pa	WLAM	264.1	25,844,869	(6,961,495)	18,883,374

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

Community Care – Learning Disabilities

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Learning Disabilities assessment and care management	To provide assessment and care management service to adults with learning disabilities, their families and carers.	6 Delivering positive outcomes on health	SPCC035_Net cost per head of population on social care services to adults with a learning disability Target: £125	WLAM	10.0	523,439	0	523,439
			SPCC003 - Number of adults with learning disability provided with employment support Target: 17	WLAM				
Learning Disabilities care home provision	Provision of care home placements for adults with learning disabilities.	6 Delivering positive outcomes on health	SPCC035 Net cost per head of population on social care services to adults with a learning disability Target: £125	Public	16.5	8,254,332	(455,000)	7,799,332
			SPCC019_Number of delayed discharges from hospital per month. Target: 15	Public				
Learning Disabilities community based care and support services	Support activities to enable adults with learning disabilities to live independently or with family and to support positive life	6 Delivering positive outcomes on health	SPCC035_Net cost per head of population on social care services to adults with a learning disability Target: £125	WLAM	68.8	12,785,726	(3,011,680)	9,774,046

Community Care – Learning Disabilities

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
	experiences (includes care at home, respite, day care and other services).		SPCC001_Percentage of respondents who rated the overall quality of Learning Disability (adults) service as good or excellent Target: 98%	Public				
Service support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		12.8	614.971	47,115	567,856
Total:					108.1	22,178.468	(3,513,795)	18,664.673

Community Care – Physical Disabilities

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

Community Care – Physical Disabilities

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

Community Care – Mental Health

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
Mental Health Assessment and Care Management	Provision of an assessment and care management service, including statutory mental health officer service to adults with a mental health or substance misuse problem	6 Delivering positive outcomes on health	SPCC037 - Net cost per head of population on social care services to adults with mental health problems Target: £23	WLAM	13.4	1,275,701	0	1,275,701
			SPCC005 - Percentage of all mental health or addictions cases allocated within 12 weeks Target: 90%	Public				
Mental Health care home provision 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: £23	Public	0.0	1,765,000	(1,4200,000)	345,000
			SPCC019a - Number of delayed discharges from hospital per month. Target: 15	Public				
Mental Health community based care and support services	Support activities to enable adults with mental health problems to live independently (includes care at home, respite, day care and other services)	6 Delivering positive outcomes on health	SOA01307_15 - Warwick Edinburgh mental wellbeing score for West Lothian Target: 26.07	Public	5.0	2,480,992	(393,500)	2,087,492

Community Care – Mental Health

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

Community Care and Support Services (IJB)

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

Community Care and Support Services (IJB)

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