

# **WEST LOTHIAN COUNCIL**

## **HEALTH AND CARE**

May 2010

**SECTION 1 – HIGH LEVEL BUDGET ANALYSIS**

**1.1 Health and Care– 2010/11 Revenue Budget**

**Service Area**

Culture, Communities - Alcohol Diversionary Projects  
 Social Policy - Health Improvement  
 Social Policy – Learning and Development  
**Total**

<b>2010/11 Revenue Budget £'000</b>		
<b>Gross Expenditure</b>	<b>Income / Recharges</b>	<b>Net Activity Budget</b>
300	0	300
1,062	(584)	478
405	(14)	391
<b>1,767</b>	<b>(598)</b>	<b>1,169</b>

## 1.2 Health and Care – Proposed Savings

Service Area	2010/11 Approved Budget £'000	Proposed Saving £'000			Total Savings	2013/14 Residual Budget £'000
		2011 / 12	2012 / 13	2013 / 14		
Culture, Communities - Alcohol Diversionary Projects	300	0	62	62	124	176
Social Policy - Health Improvement	478	0	31	0	31	447
Social Policy – Learning and Development	391	73	0	0	73	318
<b>Total</b>	<b>1,169</b>	<b>73</b>	<b>93</b>	<b>62</b>	<b>228</b>	<b>941</b>

## **SECTION 2 – CURRENT AND FUTURE SERVICE PROVISION**

### **2.1 Health Improvement (2010/11 Revenue Budget £478,000)**

#### Current Service

The key focus of the health improvement team is to address health inequalities. Basically this means focussing on the gap between those with the best health outcomes and those with the poorest health outcomes.

The team has four main functions:

- Delivering capacity building input to services and communities
- Providing health improvement guidance to council, NHS and other services
- Provide health promotion and education advice to services and communities
- Provide strategic leadership for health improvement planning within the Community Planning Partnership

The scope of the team covers:

- Topic-based: food and health (including breastfeeding), community health development, physical activity, mental wellbeing, suicide prevention, literacy
- Generic: health impact assessment, health improvement, tackling health inequalities, life stage programme, public health, capacity building within the Community Health and Care Partnership and with other services (e.g. libraries, literacy partnership).

The service delivery activities of the team include:

- Support: provision of one to one, or group consultancy support to service teams and community groups on how to enhance health benefits to customers and regular supported networks
- Information: production and distribution of leaflets, reference material, websites, reports, guidance material, training resources, promotional material
- Events: health promotion events and health days/weeks
- Training: range of taster sessions and training courses covering a wide range of topics and educational levels, can be tailored to meet needs of service teams and community groups
- Health Impact Rapid Appraisal: screening an organisation's plans, policies and practice for its health impact
- Small grants : a range of small grants for community based activities to tackle health inequalities

## **2.1 Health Improvement (continued)**

The health improvement team benefits from significant external funding, specifically the three year health improvement funding for two projects, Eatright and West Lothian on the Move. These projects have been instrumental in the development of programmes of work to improve physical activity and healthy eating across West Lothian. The current round of funding ends in March 2011. A review of the projects is underway and recommendations will be made in summer 2010 regarding continued funding from 2011 to 2014.

### Future & Proposed Changes to Service

The focus of the health improvement team going forward will be to shift resources towards activities identified within the Life Stage programme. This will principally involve working more effectively with teams and services across the Community Planning Partnership to enable their staff to increase their health impact. The desired outcome is the prevention of poor health outcomes or reduction of the progression of long-term conditions, therefore reducing the need for expensive care.

Savings require to be delivered within the context of the Convention of Scottish Local Authorities' commitment to Equally Well and the Early Years Framework, which involve redirecting resources towards early intervention and prevention in order to reduce the health inequalities gap and ensure the best start in life for our children. This is in line with the council's commitment to the jointly agreed Life Stage programme.

In the last four years, the team has undergone significant change in order to target resources more effectively to those communities most at risk of poor health outcomes, including early years. This draws in significant external funding from the Scottish Government and NHS because of its capacity and effective partnership working. In 2010, the team has revamped its service to better advertise its activities, reach target communities, and is now implementing a programme of evaluation.

The savings identified can be met as a result of capacity building within the team to ensure staff flexibility, and the conclusion of existing national programmes/targets.

## **2.2 Learning and Development (2010/11 Revenue Budget £391,000)**

### Current Service

The Social Policy learning and development team is responsible for workforce development and strategic planning across all service areas within Social Policy. The team works closely with social policy management and strategic planning staff to keep up to date with new legislative and policy changes. The team is responsible for:

- Co-ordination and delivery of staff training and learning to meet Scottish Social Services Council registration requirements, annual training plans, delivered in-house and through commissioning specialist input,
- Management of professional training programmes,
- Management of the Scottish Vocational Qualification Assessment Centre,
- Continued professional development needs for social policy staff such as career pathways, social policy induction, Scottish Qualifications Authority (SQA) accreditation for in-house courses, mental health, practice learning, occupational therapy student placements and Post Registration Training and Learning for registered staff including occupational therapists,
- Monitoring and evaluation of training delivery and the development of standards for the delivery of training.

### Future & Proposed Changes to Service

The learning and development team has been restructured to focus on vital and qualification-based training in line with legal requirements and the team will continue to design and deliver training programmes in response to needs. The team will work closely with the Health Improvement Team to design training on nutrition, physical activity and mental wellbeing relevant to community care, children's services and criminal justice staff.

The savings identified by require to be delivered within the context of Scottish Social Services Council and Care Commission requirements, specifically to ensure that the council has a workforce qualified to legal requirements, to address the required training requirements of the Care Commission, and to ensure that the workforce takes part in required post-registration learning and development. In the last two years, the learning and development function has undergone significant change in order to meet legal requirements. An organisation change review has resulted in a more flexible training team with the ability to design and deliver specific training, and to buy in specialist training where required. The learning and development team savings can be met with no adverse effect to service delivery.

## SECTION 3 – SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

### 3.1 Health Improvement

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Tackling Health Inequalities	Building capacity to tackle health inequalities by delivering a range of training and support to professionals and communities.	Improving The Health And Wellbeing Of Communities	8.8	478,552	31,000	447,552
	<b>Total :-</b>		<b>8.8</b>	<b>478,552</b>	<b>31,000</b>	<b>447,552</b>

### 3.2 Learning and Development

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Learning and Development team	To provide workforce development and strategic planning across all service areas within Social Policy.	Improving The Health And Wellbeing Of Communities		391,000	73,000	318,000
	<b>Total :-</b>			<b>391,000</b>	<b>73,000</b>	<b>318,000</b>

### 3.3 Alcohol Diversionary Projects

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Alcohol Diversionary Projects	Engage with young people to provide a range of activities and projects throughout West Lothian	Improving Opportunities for Young People	0.5	300,000	124,000	176,000
	<b>Total :-</b>		<b>0.5</b>	<b>300,000</b>	<b>124,000</b>	<b>176,000</b>

## SECTION 4 – HEALTH AND CARE DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Social Policy – Health Improvement	HC1	Choose Life staffing reduction	Delivery of fewer training courses.	Use health improvement team staff to deliver suicide prevention training and other activities; however the team will not be able to run as many courses as before.	0	20	0	20	Efficiency
Social Policy – Health Improvement	HC2	Health issue in the Community	The health improvement team will not be able to support as many communities to tackle their health issues.	Remove council funding from a jointly funded post.	0	11	0	11	Efficiency
Cultural	HC3	Alcohol awareness 50% reduction	Fewer projects / activities	Remove support to projects	0	62	62	124	Service Change
Social Policy	HC4	Ending the working agreement with West Lothian College for the care learning centre	The care learning centre is underused and the service can be delivered from the learning and development team's base in Livingston and other council/ partnership venues.	Ending the agreement	33	0	0	33	Service Change

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			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Social Policy	HC5	Open University social work degree	West Lothian offered this opportunity to five participants in the past when we could not recruit enough qualified social workers. This is not a problem any longer and we can reduce the number of participants.	Reduce the number of participants from five to two each year	16	0	0	16	Efficiency
Social Policy	HC6	Health & Social Care management development programme	The programme trained managers for registration with the Scottish Social Services Council. Most managers now have required qualification, and any further training required will be bought from West Lothian College.	Stop providing the programme.	24	0	0	24	Efficiency
<b>Total Service Reductions Proposals - Health and Care</b>					<b>73</b>	<b>95</b>	<b>62</b>	<b>228</b>	

Efficiency	40	33	0	71
Service Change	33	62	62	157
Income / Charging	0	0	0	0
<b>Total</b>	<b>73</b>	<b>95</b>	<b>62</b>	<b>228</b>

