

WEST LoTHIAN COUNCIL

SOCIAL POLICY

May 2010

SECTION 1 – HIGH LEVEL BUDGET ANALYSIS

1.1 Social Policy - 2010/11 Revenue Budget

Service Area

2010/11 Revenue Budget £'000			
Gross Expenditure	Income / Recharges	Net Activity Budget	
Advice Shop	1,713	(275)	1,438
Children and Families - Specialist Services	4,359	(402)	3,957
Children and Families - Looked after Children	12,556	(386)	12,170
Children and Families - Fieldwork	5,370	(315)	5,055
Physical Disabilities	4,798	(163)	4,635
Learning Disabilities	14,440	(3,167)	11,273
Mental Health	7,131	(2,271)	4,860
Older People	24,536	(3,489)	21,047
Domiciliary Care	5,693	(525)	5,168
Criminal Justice	2,377	(1,913)	464
Commissioning and Contracts	7,432	(1,426)	6,006
Housing with Care	2,600	(1,119)	1,481
Information Team	2,113	(246)	1,867
Policy and Equality	628	(194)	434
Occupational Therapy	2,572	(807)	1,765
Total	98,318	(16,698)	81,620

1.2 Social Policy – 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		
Advice Shop	1,438	230	0	0	230	1,208
Children and Families - Specialist Services	3,957	153	35	0	188	3,769
Children and Families - Looked after Children	12,170	150	56	100	306	11,864
Children and Families - Fieldwork	5,055	40	70	0	110	4,945
Physical Disabilities	4,635	198	20	0	218	4,417
Learning Disabilities	11,273	440	325	150	915	10,358
Mental Health	4,860	28	28	0	56	4,804
Older People	21,047	280	321	680	1,281	19,766
Domiciliary Care	5,168	0	0	0	0	5,168
Criminal Justice	464	56	86	0	142	322
Commissioning and Contracts	6,006	0	440	0	440	5,566
Housing with Care	1,481	0	0	0	0	1,481
Information Team	1,867	50	0	0	50	1,817
Policy and Equality	434	0	0	0	0	434
Occupational Therapy	1,765	186	36	0	222	1,543
Total	81,620	1,811	1,417	930	4,158	77,462

SECTION 2 – CURRENT AND FUTURE SERVICE PROVISION

2.1 Adults Services (2010/11 Revenue Budget £20,768,000)

Adults Services division of Social Policy includes the following service teams: Learning Disabilities; Physical Disabilities and Mental Health/Addictions.

All community care services provided to adults are made available following an assessment of need. Under Section 12A of the Social Work (Scotland) Act 1968 local authorities have a duty to assess any adult who appears to need community care services. This is usually interpreted as individuals who are at risk of harm, who are vulnerable as a result of disability or ill-health, or who require assistance to maintain their independence.

The 1968 Act described assessment as a two stage process:

- (1) An assessment of the individual's needs.
- (2) Using assessment results, the council shall decide whether the person needs services.

Eligibility criteria are applied to enable a consistent and transparent process of decision making.

The risk to the individual or others and the urgency of need are the overriding factors recognised in determining who is eligible for services. In considering the support required, every effort is made to ensure consideration is given to all aspects of the individual's and their carers' needs

The council is required to target resources toward those deemed to be most at risk and have the most urgent needs.

In providing services to those identified as eligible, the council should look to promote the individual's opportunity to participate fully in the planning of the care service to be provided and be responsive to the views and preferences of the individual. This personalisation of services underpins all future provision of social care services.

Adults Learning Disabilities

Current Service

Services in this area are provided to individuals who are assessed as having a learning disability. This is not always a straightforward assessment and there are differing elements which include:

- individuals with mild to moderate disability who only require advice/guidance and support to live independently
- individuals with moderate disability who can be supported to live independently and to access universal services
- individuals who have severe disabilities which are often overlaid with mental health problems and/or challenging behaviours who require extensive and very costly services to manage risks to themselves or others
- individuals with overlaying physical disabilities who require extensive support to live as independently as possible in the community

The services can be broken down into several broad categories:

- Assessment and care management
- Care at home
- Support services to engage in community activities and improve quality of life
- Day care for those with more profound disabilities
- Supported accommodation 24 hours
- Registered care home
- Respite care services

Future & Proposed Changes to Service Provision

The efficiencies identified in all Adults Services are based on:

- protecting services for those with the most serious disabilities or who are assessed as at greatest risk
- promoting and supporting independent living
- promoting further development of tailored solutions where this can be actioned within financial resources available

Adults Learning Disabilities (continued)

The Adults Learning Disabilities service will experience pressure/demand for:

- Day support services
 - It is proposed that priority will be given to those with greatest need.
Alternative forms of day activity that would promote social inclusion, e.g. Volunteer Activity/use of Community Learning services will be promoted and capacity to support employment options will be limited.
- High cost 24 hour support packages
 - service managers will continue to work with Health partners and other councils to consider future models of care and seek to agree a consistent joint approach.
 - there will be a need to consider policy options that may limit choice and user control which will be in conflict with national policies which promote the individual's control.

National policy continues to promote and support

- service user control and choice
- "inclusion" of individuals with a learning disability in mainstream activities

Further promotion of

- Self directed care/direct payments
- Employment support
- Homing based/individual tenancy options

Non-collective service solutions/options will be expected which may be difficult in a financially challenging environment.

Adults Physical Disabilities

Current Service

Services in this group are planned, commissioned and delivered to individuals with a Physical Disability. This is a broad grouping and includes those with a sensory impairment (it should be noted that Occupational Therapy services are important to this group but these are managed separately). Individuals with a Physical Disability require a range of support/care services, normally dependent on severity of disability and the range of referral/family support received. The services that are provided or commissioned to meet the needs of adults with learning disabilities can be broken down into several broad categories:

- Assessment and care management
- Care at home
- Support services to engage in community activities and improve quality of life
- Day care for those with more profound disabilities
- Supported accommodation 24 hours
- Registered care home
- Respite care services

All services are assessed following a needs assessment undertaken by the Assessment and Care Management Team. Eligibility criteria are applied in the care planning process to ensure that services are targeted to those in greatest need.

Future & Proposed Changes to Service

- There will be a positive improvement in the capacity of day support services with the introduction of the new facility at Uphall. This will allow the Ability Centre to concentrate further on provision of advice and support.
- There will be constraints on the budgets available to support individuals to remain at home where 24 hours individual staff support is required.

Adults Mental Health/Addictions

Current Service

Mental Health Services work closely with NHS to deliver assessment, support and care services at home, in group settings and in 24 hour supported accommodation. In addition, specific staff are trained as Mental Health Officers who operate as autonomous professionals to assess and report on the welfare of individuals to medical staff, courts and tribunals in order that this can be considered when making judgements/decisions that may affect an individual's freedom or compulsory care.

Addictions services work closely with NHS colleagues and other Social Work services in Adults and Children and Families to assess the need of individuals related to alcohol/substance misuse. Support and counselling services are provided. Intensive rehabilitation services are purchased from independent providers.

Future & Proposed Changes to Service

Day support services will undergo planned change in order to promote more community activity/social inclusion and less service time spent in user only activities. Further integration of services with NHS service is a positive means to ensuring consistent approach to services. No specific change is currently proposed for Addiction services.

2.2 Communities & Information (2010/11 Revenue Budget £12,991,000)

Communities & Information division of Social Policy includes the following service teams: Advice Shop; Commissioning & Contracts; Housing with Care; Occupational Therapy & Technology (OT&T); The Information Team and Policy & Equality Team.

Advice Shop

Current Service

The Advice Shop provides comprehensive advice to people in West Lothian who are without work or in low paid work, and who are poor and/or fuel poor, in order to increase their disposable incomes. The service has been highly praised and has seen significant growth in demand from 6,100 enquiries generating extra benefits income of £1 million in 1995/96 (before the new council) to over 42,000 enquiries total generating over £18 million in additional benefits to citizens in West Lothian last year.

Future & Proposed Changes to Service

The Advice Shop will still work to remove financial barriers by working in partnership with a range of council services and partner agencies.

Commissioning & Contracts

Current Service

The former Supporting People funding stream was ring fenced (protected) to support people who are dependent, or have an increasing dependency, to live at home or in their local community. The funding has now been incorporated within the council budget. The main role for the team has been to ensure service quality by maintaining robust financial, performance and contract management systems. With the removal of ring fencing the role for the team is in the process of being changed to provide wider commissioning and contracts support for the service as a whole, incorporating all externally provided services.

Commissioning & Contracts (continued)

Future & Proposed Changes to Service

Commissioning priorities will be set in conjunction with operational divisions and, along with process efficiencies including tendering where appropriate, these will drive efficiencies in respect of externally procured service provision. We will introduce a charging policy which is easy to understand, and which ensures that affordable charges are made for social work services. These will be levied fairly and collected efficiently. Charging policy will be based on the following:-

- Ability to pay – all service users will contribute towards to the cost of services on the basis of their available income and assets. Charges will not encourage service users to choose inappropriate or no service.
- Maximum charge – we will not charge more than the cost of providing the service
- Cost effectiveness – we will not collect a charge for the service if the real cost for doing so is greater than the amount of money recovered
- Equity – all service users will be treated equally. Ability to pay will not effect whether a person gets a service or not
- Transparency – service users will know how and why they are being charged for a particular service.
- Compliance with national guidance – the charging policy will comply with COSLA’s Guidance on Charging Policies.

Housing with Care

Current Service

The main function of the Housing with Care Team is to provide onsite housing support and care services. This enables people with increasing dependency to remain in their own homes for as long as possible. Housing with care provision has grown consistently in scale and has contributed significantly to West Lothian’s zero delayed hospital discharge figures.

As far as possible housing with care offers a “home for life” to tenants within their own homes and communities.

Occupational Therapy & Technology (OT&T)

Current Service

OT&T provides two main related functions: Occupational Therapy (OT) which involves assessing individuals need for the provision of equipment, incorporating the joint equipment store at St John's hospital, and/or the provision of grants to support the adaptation of property to enable the individual to maintain or improve their independence; and the Home Safety Service (HSS) which seeks to increase independence and safety through the use of assistive technology. OT is predominately used by physically disabled and elderly people and HSS includes learning disabilities and dementia as core users.

Occupational Therapists are an integral part of social work service delivery and they form the second largest profession within the social work service. The role includes full assessment of need for the disabled individual, assessment of the environment and activity analyses to find the most suitable means of maintaining that individual in the community setting. This is done mainly through the provision of disability equipment to improve independence with day to day tasks, adaptations to make facilities more accessible, promoting confidence and ability, advice on appropriate energy saving methods and other issues, information about services available and referral onto other services as appropriate. The role also includes a promotional and educational element, talking to elderly, disabled and carers groups at day centres and outreach facilities, giving information on services available and how to access them, prevention and self-management. This element encourages self-management of long term conditions.

Key areas of activity include:

- Helping with hospital discharge and contributing to zero delayed discharges
- Helping to prevent hospitalisation
- Supporting people with long term conditions to remain at home
- Reducing the risk of falls

Occupational Therapy & Technology (OT&T) (continued)

Occupational Therapists provide a broad range of services. Referrals are received through the Social Work duty system, post, email and online and are allocated within four weeks of receipt of referral. Over 90% of referrals are assessed within six weeks, which compares very favourably with other local authority performance. Disability equipment can be selected by the assessor from the Community Equipment Store to assist with everyday tasks, such as getting in and out of bed or bath, or alternatively specialist equipment can be sourced to suit the assessed need of the service user, for example, specialist shower chairs. Practice with occupational therapy staff in using equipment and in carrying out tasks safely helps to improve independence and facilitate the carer role. Some large equipment and adaptations can be recommended following assessment, such as showers, stairlifts or ramps. The Occupational Therapist can arrange services with the housing provider or with the house owner using Home Improvement Grant funding. This funding is currently being reviewed by the Scottish Government as part of the Housing (Scotland) Act 2006 and is due to be replaced with a new Scheme of Assistance. Some low risk adaptations and equipment are available for individuals to choose without the need for an assessment. This simple, successful scheme has been in operation since 2000 and contributes to reducing risk at home with everyday tasks. In a recent survey to users of this service 24% of respondents requested a handrail following a fall and 66% requested a handrail to help prevent a fall.

A new electronic assessment tool, Safe at Home will be used by all occupational therapy staff and partners across social policy, health and housing, reducing duplication and giving the service user an improved and quicker service. This tool should save money whilst maintaining the same level of service to clients.

Future & Proposed Changes to Service

Occupational Therapy & Technology provision will continue to be an important element in social care provision. Although some modest staff efficiencies are proposed, the new electronic assessment tool will ensure that clients' experience of the service is of the same high standard as currently provided.

Information Team (including Finance and Administration)

Current Service

The Information Team is a small team of eight officers who administer and develop a range of information systems, providing both operational and strategic information across all aspects of the service. The team also delivers training on these systems. The main systems provide specialist client databases (SWIFT, Caremaster) which record all client details, assessments and services. These systems are now an essential part of providing an efficient social work service, allowing records to be kept secure, confidential, but at the same time, accessible to staff to enable them to work with clients to address their needs.

In recent years West Lothian has been to the fore in the national development of shared information systems. This approach is designed to allow the most comprehensive understanding of clients' issues and gives access to the range of agencies involved in providing services and ensuring the protection of children and vulnerable adults. These systems (Ecare and C-me) also support the single shared assessment of needs. The Information Team has led these initiatives and is responsible for the ongoing development and maintenance of the systems.

The team is currently involved in the development of a specialist assessment tool, Safe at Home. This tool is expected to provide efficiency gains across a range of assessment processes, including Telecare, Occupational Therapy, falls prevention, financial assessment and income maximisation.

The team provides the main resource for monitoring and evaluating the effectiveness of our involvement. The performance management approach is an essential part of the council's vision. Our actions must be target based with clear measurable evaluation. The main client database system creates regular detailed operational performance reports which go to all operational and senior managers. The team works with these managers to ensure that performance reporting meets their needs and that all parts of the service are operating effectively.

Finance and administration is an essential support service to all divisions within the service, including the main social work centres. The team is also responsible for financial assessment of clients, payments to foster carers and homecare invoicing. Across the service there are 18 staff involved in these activities.

The team's work is essential to provide direct, frontline services. The scale of resources applied to these support activities is modest and compares well with other local authorities. Nevertheless West Lothian is leading the way in systems and information provision which in turn leads to better and more efficient services.

Future & Proposed Changes to Service

The Information Team will continue to support monitoring and evaluation at a level that will enable us to be confident in the efficiency and effectiveness of service provision to clients and our communities.

Policy & Equality Team

Current Service

The Policy & Equality Team is a multi-disciplinary team that supports the development of needs led, evidence based policy for council services in strategic partnerships. The team works primarily across three highly visible and vulnerable areas of policy:

- Community safety: antisocial behaviour, violence and crime
- Alcohol and drugs (including tobacco) policy and service design
- Inequality (including violence against women): addressing the public sector and other legal duties to promote equality and reduce discrimination across partner and council functions and policies

The team works at the heart of a network of partners in almost everything it does, and its work is grounded in a commitment to the following:

- Policy and services that reflects and understands of the influence of poverty, gender, race, ethnicity, age, religion, disability and sexual orientation on the service needs of our community.
- Policy developed and monitored using the best available evidence of what works — and what doesn't.

Social policy problems and solutions are often found, not within the remits of single organisations, disciplines or departments but on the interface between them. Policy & Equality's work sits squarely on that boundary, and most of the team's work in the last few years has involved grappling with integration across a number of domains to improve impact and reduce cost. The following are a few examples:

- Public and voluntary sectors: Policy & Equality, working with Children & Families, Women's Aid and police, joined up four funding streams to develop the only multi-agency, council based holistic domestic abuse service (DAS) in Scotland that includes a Women's Aid children's worker, a substance misuse specialist and an Open Secret counsellor for adult survivors of child sexual abuse. The team will soon be providing a joint police DAS response to sexual assault cases.
- In the last year the team negotiated agendas across social work, human resources, community regeneration, Life Stages, housing and homelessness, operational services, community learning and development, and community planning. Examples of this include the development of a project to tackle occupational segregation that links Close the Gap with West Lothian College (a national equalities organisation) with Life Stages work with teen mothers (in addition to a project targeting within - council segregation).
- Substance misuse, deprivation, and violence: Integration of principles in these areas is crucial to strategic policy and service design. Policy & Equality has piloted and then rolled out screening for domestic abuse and sexual abuse in all Tobaccos, Alcohol and Drug Partnership (TADP) funded services and sourced funding to put a substance misuse specialist in the domestic abuse service, linking up work across two distinct sectors. All services have contractual obligations to target, monitor and report on the percentage of clients coming from socially deprived areas.

Policy & Equality Team (continued)

- Discrimination and crime: Hate crime is both an equality problem and a community safety one. Policy & Equality is leading on development of a Hate Crime Strategy with community forums and police.

Examples of key outputs from the team's activity in 2009/10:

- An outcomes commissioning infrastructure that is a UK first and that supports an ambitious agenda of integration
- The Domestic Abuse Service
- A new Violence against Women Strategy launched by the Lord Advocate and attended by the Equality and Human Rights Commission and Scottish Government
- An evidence based alcohol strategy underpinned by a locally developed Substance Misuse and Equality evidence resource
- Staff in housing, police and community learning and development delivering alcohol brief interventions
- A nationally recognised Diversity Week that delivers interdisciplinary programmes (Diversity Week attracted over 1,000 attendees this year)

Future & Proposed Changes to Service

There may be some internal reorganisation of the Policy & Equality Team but there will be no reduction in overall outputs and the contribution the team's activity provides to the council's strategic objectives, including the service provision commissioned by the Tobacco, Alcohol & Drug Partnership.

2.3 Children and Families (2010/11 Revenue Budget £21,182,000)

Children & Families division of Social Policy includes the following service teams: Children and Families - Specialist Services; Children and Families - Looked after Children and Children and Families – Fieldwork

Fieldwork Services

Current Service

Fieldwork Services comprises Children & Families Practice Teams, the Child Disability Service, the Domestic Abuse Service and a team of Reviewing Officers. Practice Teams provide a daytime duty system including response to initial child protection referrals and other emergency situations, as well as planned office appointments. The teams are also responsible for reports to the Children's Reporter and Children's Hearing system, the support of children and young people looked after at home and away from home, throughcare support to young people and permanency planning and adoption work. The Child Disability Service assesses need and supports children and young people who have a significant or complex disability. In addition to providing services directly related to the impact of disability, the child disability team is responsible for delivering other statutory services relating to disabled children. This includes child protection and related work.

The Domestic Abuse Service provides a service to women, children and young people who have experienced domestic abuse. This is delivered through either individual or groupwork support. The Minority Population Worker in the DAS team has a specific remit for development and direct service to minority population women in West Lothian. The Reviewing Officers provide a service to review the care plans of children looked after away from and at home, and the pathway plans of young people who have ceased to be looked after, and for chairing Child Protection Case Conferences. In addition, to this the team has a quality assurance remit to ensure that all services for children and young people are maintained to a high standard, that positive developments are identified and that care plans are not allowed to drift.

Specialist Services

Current Service

Specialist Services consists of key early intervention and prevention services including Family Centres, Whitdale, Livingston and Addiewell Early Years Centre, Sure Start and the Children & Young People's Team (CYPT). They provide a range of early intervention services with the aim of helping families, improving outcomes for children and decreasing the need for complex support packages at a later stage in their lives. Family Centres provide individually tailored packages of support to promote children development and enable parents to improve their parenting skills. Sure Start works with parents of children from pre-birth to three years, providing a range of early intervention services, including work with teenage parents and other vulnerable groups to help them to meet the needs of their children more effectively and reduce the risk of neglect and poor parenting. The CYPT operates within schools and undertakes group and individual work to enable children to maximise their potential through working in partnership with the families, schools and other relevant agencies, including work on family relationship difficulties, self esteem and bullying. This team also provides support to young carers through group work activities. The Social Care Emergency Team is also included within Specialist Services and undertakes social work duties out of hours and during public holidays. This team undertakes emergency response work including child protection investigation work when social work offices are closed.

Services for Looked After Children

Current Service

Services for looked after children includes Fostering & Adoption services, the Throughcare - Aftercare Team, the Resource Team, the Youth Justice Family Support Team and the residential homes for young people. The Throughcare/Aftercare team provides services to looked after young people from age 15 upwards, planning for when they leave placement and supporting them if needed until they are 21. The Resource Team is involved in the recruitment, training and assessment of carers for children requiring foster care, and includes respite, contract and long term day care, outreach services, step parent adoption work, kinship care work and permanence work through long term fostering or adoption. Key aims of the Intensive Support Team are to work with families in crisis and try to prevent breakdown leading to a child being taken into care. The Youth Justice team focuses on early intervention and diversion as a priority. In addition to this, the service is working to prevent crime and fear of crime, by ensuring services are targeted to the children and young people at high risk of offending and meets the needs of victims and the wider community. There are also four residential homes within West Lothian offering care to young people when it is assessed that their needs can only be met through group care. All of these teams work in close association with the multi disciplinary Team for Looked After Children who offer consultancy and training for staff and carers in addition to direct work with children and young people in order to help them achieve their maximum potential in all areas of their lives.

Children and Families Future & Proposed Changes to Service

West Lothian Community Planning Partners has adopted the Life Stages Planning Model which takes the approach of targeting services at those identified as being most in need. The GIRFEC agenda currently being used is aimed at targeting services in a co-ordinated way. Life stages and GIRFEC are linked and an implementation plan combining them is under development. The benefits of this long term change include the identification of those at need much earlier to target resources before more expensive crisis intervention is required.

Service planning has taken account of local demographic information in particular that the West Lothian has an increasing population, projections of which estimated that it will rise by 22% in the period to 2031 compared to 5% in Scotland. In planning services for Children and Families over the next 5 to 10 years period the following factors must also be acknowledged:

- West Lothian has an increasing young population (under 16 population 2008 - West Lothian 21% - Scotland 18%) this will increase demand for services
- Improvement in health care and technology has resulted in children with more complex needs and disabilities surviving longer
- With a growing population it is realistic to expect that there will be an increase in the demand for services for children and families with additional needs

It is expected that the direction of travel and the services that will be necessary in five to ten years will be required to:

- Ensure child safety
- Focus on supporting parents to help their children and help themselves
- Encourage communities to become more engaged in supporting young children and their families
- Concentrate on the crucial birth to three period of a child's life
- Provide support to those children who have a disability
- Provide appropriate services to support mental health and well-being of children and young people
- Reduce the number of children in placement outwith the council
- Bring back the children currently in placement outwith the council and provide intensive family support
- Ensure the delivery of appropriate universal services which focus on early intervention.
- Prevent children escalating from universal to specialist services
- Avoid young people becoming homeless, but ensure that young people who do are given access to appropriate support
- Promote Youth Justice, thereby reducing anti social behaviour.
- Support young people to meet their needs in all aspects of their life as they progress to adulthood
- Work in partnership to identify shared solutions to deliver joint service outcomes
- Increase the skills of the workforce
- Ensure that we target communities where there is greatest need

Children and Families Future & Proposed Changes to Service (continued)

The guiding principles of how we plan and deliver services for children revolve around how we target children and their families at an early point. It also recognises that there will always be a need to provide services for the ongoing problems that families experience throughout their lives. In order to achieve the best outcomes for our children, joint working continues to feature strongly. This is based on targeting individual children and the most deprived areas, with the aim of closing the gap between these deprived areas and those at the opposite end of the spectrum. In West Lothian we are committed to providing services that are child-centred, developed in partnership with other organisations and with families themselves; that tackle inequalities and focus on improved outcomes for children. This includes:

- Getting the right balance between resourcing universal and targeted services
- Using budget setting processes to redistribute resources towards targeted activities, individuals, groups and communities
- Improve integrated working
- Improving outcomes for the individual child and their family
- Focusing on early years and early intervention resulting in a shift in resources to the root causes of our current social problems.

2.4 Criminal Justice Social Work Service (2010/11 Revenue Budget £464,000)

Current Service

The service is responsible for the delivery of statutory Criminal Justice Services across West Lothian. This includes Services to the Courts, Social Enquiry Reports, Probation Orders, Community Service Orders, Supervised Attendance Orders, Supervision of Offenders pre and post release from custody on Licence, Voluntary Throughcare, Diversion from Prosecution, Bail support and supervision, Drug Treatment and Testing Orders, Group work Programmes and Prison Based Social Work Services at HMP Addiewell. The service plays a lead role in the management of high risk offenders through Multi Agency Public Protection Arrangements (MAPPA).

Future & Proposed Changes to Service

The service has to operate without the guarantee of the same level of additional support from the council and will be more reliant on funding from external section 27 grants. It remains focused on its main strategic aims of reducing re-offending, protecting the public and ensuring offenders make better choices. We will be increasingly focused on achieving better value through partnership working and will be planning accordingly through an integrated Criminal Justice Plan for 2011-14. The service is well placed to link with outcomes relating to the Single Outcome Agreement and Life Stages.

2.5 Older People Services (2010/11 Revenue Budget £26,215,000)

Older People Services division of Social Policy includes the following service teams: Older People and Domiciliary Care

Older People

Current Service

This supports the service delivery of social care services to vulnerable older people age 65 and over living in West Lothian. Included in the Group are: Assessment and Care Management Team, four Residential Care Homes and two Day Care Centres.

The Assessment and Care Management Team are responsible for identifying the needs of older people and their carers and ensuring that services are commissioned to meeting those needs to promote independence. These services require to be monitored and reviewed to ensure that they remain appropriate to the person's circumstances – this will often require changes which support their agenda. The range of tasks is extremely varied ranging from low level support such as shopping, to complex interventions including the legal responsibility to investigate and intervene where a vulnerable adult is deemed to be at risk of abuse or exploitation. The team works within a varied range of services including in-house, voluntary and independent provision.

The council is currently a significant provider and the Care Home and Day Care Services within this group deliver services directly to people who have been assessed as requiring that level of support and who choose the council as a provider. Both care homes and day care centres are registered care services, monitored and inspected by the Care Commission and they require compliance with National Care Standards and with the Care Commission's view of the staffing levels required to meet those standards.

The Care Homes accommodate 136 permanent placements as well as providing six respite beds. All four residential homes provide services both to frail elderly service users and to those with dementia. However two of the four care homes are delivered in partnership with health and deliver specialist services. These are;

- Craigmair (Livingston), 30 places. Designed as an interim care unit to allow for faster hospital discharge and contributing significantly to West Lothian's performance in terms of maintaining zero delayed discharges. This service is unique as the premises are shared with Health who manage a long term continuing care ward on the premises
- Burngrange (East Calder), 40 places. This care home was commissioned in partnership with Health to facilitate the final closure of long term mental health wards in NHS (Bangour Village). This unit offers a specialist service for people with severe and enduring mental health problems and this requires the employment of Specialist Nursing Staff

Older People (continued)

The day care service is delivered from the same premises as the remaining two care homes; Limecroft (Livingston), 40 beds (including six respite) and Whitedale (Whitburn), 32 beds. The day care service has the capacity to deliver 240 day placements per week.

Future & Proposed Changes to Service

The efficiencies identified by older people's services require to be delivered within the context of the national policy drivers. The range of national developments and initiatives have recently been co-ordinated via the ministerial steering group leading the debate on 'Re-Shaping Care for Older People'. It is widely acknowledged that continuing to provide care on the basis of current service models is not sustainable.

The key themes relating to proposed service re-design are:

- Personalisation of services
- More effective support to carers, enabling them to continue longer in their care role
- Shifting the balance of care from expensive settings such as hospital and care homes
- Focus on personal and community capacity building to keep older people healthier longer

The key objectives in relation to service redesign are:

- to generate better outcomes for older people by helping them remain independent and at home
- to reduce the expenditure on high cost services

The assumptions underpinning the service redesign process are closely related to the risks and can best be summarised as follows:

- services can be delivered more cost effectively by growing the independent and particularly voluntary sector services
- customised community based services can be delivered more cost effectively than 'institutionalised' services
- resources can be 'unlocked' from expensive acute health services to be reinvested in the community
- there is potential in families and communities to build the capacity to offer meaningful support to prevent older people becoming isolated and dependent

Older People (continued)

It is anticipated that the focus of the service will increasingly become the commissioning of care on an individual basis rather than being a direct service provider. This approach is labour intensive although it is argued that the care management investment upstream generates significant savings in the future by avoiding admissions to care homes and hospitals. Where direct service provision is maintained it is likely that this will be in specialist areas of practice where the higher unit cost can be justified. The approach is highly dependent on effective partnership arrangements both at the individual and organisational level. At the individual level, location combined with a more personalised approach would suggest that considerably more resources will be required to manage demand. This needs to be contained by other efficiency measures which streamline and reduce duplication. Examples would be electronic information sharing and other partners engaging in single shared assessment. At the organisational level the partnership structure requires to be both flexible and robust enough to shift resources across service boundaries to support the growth of services in the community. Concepts such as 'virtual wards' are being explored where the objective will be more effective management of long-term conditions and ultimately avoiding many admissions to A&E and acute hospital wards.

Domiciliary care

Current Service

Delivering approximately 3,500 hours of personal and domiciliary care per week to around 450 service users, this in house home care service is the largest single provider in West Lothian with around 30% of the market. Older People make up the largest percentage of consumers.

West Lothian Council domiciliary care has a history of leading the market in relation to modernising services. Of particular significance are the services delivered via the Supported Discharge and Re-enablement Team. This is a discreet and specialist team working within the domiciliary care service and has a particular responsibility for ensuring, through re-enablement interventions, that the older person's independence is maximised. This leads to better outcomes for both the individual and the organisation as the need to access ongoing services is significantly reduced.

The service manages the provision of Frozen Meals and Shopping Services as well as holding responsibility for the remaining lunch clubs in West Lothian

Future & Proposed Changes to Service

Although having led for many years in relation to service changes, there are now a number of agencies who can currently, or be encouraged to, deliver many of the services being delivered in house. Given that the unit cost is significantly less in the independent sector, it is difficult to make a business case for the council to continue to provide the same number of mainstream services. However, some work still needs to be done with independent providers to ensure robust coverage in all areas.

The future role of council services is seen in relation to promoting independence. Commonly referred to as 'Re-ablement', West Lothian has a robust history of maximising independence through specialist teams. These staff both help speedy discharge from hospital and offer intensive support to enable people to regain skills which have been impaired either due to an acute health problem or a range of debilitating social circumstances. To date these intensive care services have been targeted fairly tightly to service users meeting certain service criteria. There is potential for efficiencies in applying this approach to all new service requests and potentially existing service users. This requires an increase in the re-enablement service but can be accompanied by the decrease of mainstream services.

Domiciliary care

Of particular significance in relation to contract arrangements for care at home, whether internal or external, will be the extent to which service users opt for cash equivalents of services (self directed support or direct payments). Resources to support this approach require to be transferred from existing services. While cost and volume contracts with service providers have generated financial efficiencies, they do not lend themselves to a responsive re-provisioning approach in the face of increasing demand for self directed support i.e. authorities who have invested wholly in large 'block' contracts will not have fluid resources available to fund personalised services.

The strategic plan for this service is that it will focus almost exclusively on;

- Hospital discharge
- Re-enablement
- Out of hours and crisis care services which can support carers and contribute to the management of long term conditions

It is anticipated that this will require a reduced workforce. Funding for services previously provided by the in house services will either be converted to personal direct funding or purchased within the independent sector, both of which attract a significantly lower unit cost.

SECTION 3 – SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

3.1 Advice Shop

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Welfare Benefits, Housing and Employment Service	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty	Improving The Health And Wellbeing Of Communities	13.6	1,062,804	162,000	900,804
Energy Advice	Promote social inclusion by reducing fuel poverty in West Lothian	Improving The Health And Wellbeing Of Communities	3.0	141,658	0	141,658
Money Advice	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty	Improving The Health And Wellbeing Of Communities	5.0	233,198	68,000	165,198
Total :-			21.6	1,437,660	230,000	1,207,660

3.2 Specialist Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Sure Start	Promote the personal growth and development of children aged 0-3 through the provision of services to parents and children in a universal way targeting those most at risk of social exclusion.	Improving Opportunities for Young People	15.5	799,469	70,000	729,469
Social Care Emergency Team	Provide 24 hour service for social work clients outwith normal working hours	Improving The Health And Wellbeing Of Communities	11.0	696,799	0	696,799
Family Centres	Provision of day care service and outreach support to children aged 0-5 who are vulnerable or have additional needs.	Improving Opportunities for Young People	30.8	1,229,437	118,000	1,111,437
Children and Young People Team	Improve performance in schools and improve functioning in family/community	Improving Opportunities for Young People	36.0	1,231,782	0	1,231,782
Total :-			93.3	3,957,487	188,000	3,769,487

3.3 Looked After Children

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Residential Care	Provide accommodation in four residential houses for young people who are unable to live with their own or substitute families.	Improving Opportunities for Young People	44.0	2,539,257	0	2,539,257
Resources Team	Recruit, train, support and review carers providing a range of flexible services. To provide a range of quality placements, i.e. adoption, fostering, outreach, day care, respite care, share the care.	Improving Opportunities for Young People	14.6	549,678	40,000	509,678
Youth Justice and Family Support Team	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.	Improving The Health And Wellbeing Of Communities	15.0	813,379	0	813,379
Residential Schools	To offer young people an alternative to local schooling in a needs led way. To offer young people secure residential care and individualised schooling.	Improving Opportunities for Young People	n/a	2,744,222	100,000	2,644,222
Foster Care	To provide a range of quality placements for children of all ages who are unable to live with their own families according to assessed need	Improving Opportunities for Young People	Fees to carers	2,631,491		2,631,491
Adoption - External	Provision of adoption services: placements, adoption support, counselling.	Improving Opportunities for Young People	Payments to providers	409,693	0	409,693
Through / Aftercare Team	To prepare young people for leaving care and to support them when they do so.	Improving Opportunities for Young People	14.0	679,641	130,000	549,641
Provision for Looked After Children	To ensure that all looked after children achieve their full potential personally, socially and academically by increasing the multi agency provision required to address their needs	Improving Opportunities for Young People	8.0	1,802,636	36,000	1,766,636
Total :-			95.6	12,169,997	306,000	11,863,997

3.4 Field Work Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Practice Teams	Process, prioritise and allocate referrals for service	Improving The Health And Wellbeing Of Communities	49.0	3,321,855	0	3,321,855
Disability Team	Provide assessment support and advice to children and families affected by disability	Improving The Health And Wellbeing Of Communities	6.0	923,383	70,000	853,383
Child Protection	Improved practices in child protection following national review and enquiry into recent child death tragedies	Improving The Health And Wellbeing Of Communities	15.0	440,736	40,000	400,736
Reviewing Officers	Ensure that plans for all children who are looked after and accommodated are reviewed regularly and Child Protection Case Conferences are organised, chaired and minuted timely. To provide independent quality assurance in respects of looked after children.	Improving Opportunities for Young People	4.0	Included in Child Protection	0	Included in Child Protection
Domestic Abuse Service	Provide high quality support and services to women and children who are, or have, experienced domestic abuse or other forms of gender based violence.	Improving The Health And Wellbeing Of Communities	7.5	368,858	0	368,858
Total :-			81.5	5,054,832	110,000	4,944,832

3.5 Physical Disabilities

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Assessment and Care Management Services	Provision of an assessment and care management service to adults with physical disabilities or sensory impairments	Improving The Health And Wellbeing Of Communities	10.0	452,389	40,000	412,389
Care Home Placement Service	Purchase of care home placements	Improving The Health And Wellbeing Of Communities	0.0	1,167,487	0	1,167,487
Community Based Care and Support Services	To enable individuals to live independently or with family and to support positive life experiences (includes homecare, respite, day care and other services)	Improving The Health And Wellbeing Of Communities	17.3	3,015,063	178,000	2,837,063
Total :-			27.3	4,634,939	218,000	4,416,939

3.6 Learning Disabilities

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Assessment and Care Management Services	To provide assessment and care management services to adults with learning disabilities, their families and carers	Improving The Health And Wellbeing Of Communities	8.0	505,206	40,000	465,206
Care Home Placement Service	Provision of care home placements	Improving The Health And Wellbeing Of Communities	11.5	2,871,446	410,000	2,461,446
Community Based Care and Support Services	To enable individuals to live independently or with family and to support positive life experiences (includes Homecare, respite, day care and other services)	Improving The Health And Wellbeing Of Communities	84.5	7,897,321	465,000	7,432,321
	Total :-		104.0	11,273,973	915,000	10,358,973

3.7 Mental Health

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Mental Health Assessment and Care Management Services	Provision of an assessment and care management service to adults with a mental health or substance misuse problem	Improving The Health And Wellbeing Of Communities	19.0	518,670	0	518,670
Mental Health and Adults with Incapacity	Provision of a statutory mental health officer service involving assessment and representation of people subject to emergency detention, information and guidance to the Court, Public Guardian and Mental Welfare Commission	Improving The Health And Wellbeing Of Communities	7.0	487,596	0	487,596
Mental Health Care Home Placement Service	Purchase of care home placements	Improving The Health And Wellbeing Of Communities	n/a	800,152	0	800,152
Mental Health Community Based Care and Support Services	To enable individuals to live independently or with family and to support positive life experiences(includes homecare, respite, day care and other services)	Improving The Health And Wellbeing Of Communities	8.6	2,158,268	56,000	2,102,268
Social Work Addictions Team Assessment and Support	Provision of an assessment and support service for adults with an alcohol or substance misuse problem	Improving The Health And Wellbeing Of Communities	8.0	895,578	0	895,578
	Total :-		42.6	4,860,264	56,000	4,804,264

3.8 Older People

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Assessment and Care Management	To provide assessment and care management services to older people, their families and carers	Improving The Health And Wellbeing Of Communities	41.8	1,324,360	120,000	1,204,360
Provision of Care Home Placements Including Respite	Provide care and support for older people with complex care needs	Improving The Health And Wellbeing Of Communities	0.0	14,487,371	710,000	13,777,371
Short Breaks from Caring	Purchase of short breaks from caring services at home	Improving The Health And Wellbeing Of Communities	0.0	176,174	0	176,174
Day Care Support Services	Day care support and respite away from home	Improving The Health And Wellbeing Of Communities	0.0	946,757	311,000	635,757
Purchase of Care at Home	Support older people to remain living independently at home and provide support for carers	Improving The Health And Wellbeing Of Communities	0.0	4,112,131	140,000	3,972,131
	Total :-		41.8	21,046,793	1,281,000	19,765,793

3.9 Domiciliary Care

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Support at Home Services	To support older people to remain living independently at home and provide support to carers including lunch clubs, apetito and home shopping	Improving The Health And Wellbeing Of Communities	162.0	4,532,714	0	4,532,714
Rapid Response and Re-enablement Team	Avoid unnecessary admissions to hospital and enable early supported discharge from hospital including the provision of a re-enablement service	Improving The Health And Wellbeing Of Communities	15.0	635,622	0	635,622
Total :-			177.0	5,168,336	0	5,168,336

3.10 Criminal Justice

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Assessment of Offenders	Provision of a court and assessment service	Protecting Our Environment And Communities	9.9	561,175	27,000	534,175
Community Work Orders	Provision of a community work order service	Protecting Our Environment And Communities	10.7	558,342	20,000	538,342
Probation Supervision	Provision of a probation supervision service	Protecting Our Environment And Communities	11.4	445,209	0	445,209
Drug Treatment Service	Provision of drug treatment and testing orders service	Protecting Our Environment And Communities	6.2	438,143	36,000	402,143
Throughcare Services	Provision of a criminal justice throughcare service	Protecting Our Environment And Communities	8.4	633,597	9,000	624,597
Prison Based Social Work Services	Provision of a statutory prison based social work service at HMP Addiewell	Protecting Our Environment And Communities	5.6	(43,597)	0	(43,597)
Less: Criminal Justice Specific Grant				(2,128,411)	50,000	(2,178,411)
Total :-			52.2	464,458	142,000	322,458

3.11 Commissioning and Contracts

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Housing Support	Assess individual households support requirements, and in partnership with other bodies, provide support to enable them to stay in their own house	Improving The Health And Wellbeing Of Communities	4.5	6,005,565	440,000	5,565,565
	Total :-		4.5	6,005,565	440,000	5,565,565

3.12 Housing with Care

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Housing with Care	Provide onsite housing support and care services	Improving The Health And Wellbeing Of Communities	71.0	1,481,208	0	1,481,208
Total :-			71.0	1,481,208	0	1,481,208

3.13 Information Team

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Strategic Information, Research & Systems Management	Monitor and evaluate progress on high level and operational targets contained in various strategic frameworks and to provide statutory performance reports	Making Services As Efficient As Possible	8.0	596,456	50,000	546,456
Financial Assessments	Financially assess on an annual basis community care clients in residential areas	Improving The Health And Wellbeing Of Communities	4.3	739,544	0	739,544
Foster Carer Payments	Make regular payments to foster carers in respect of children in care	Improving The Health And Wellbeing Of Communities	3.0	135,288	0	135,288
Charging for Home Care	Issue accurate invoices to clients who are charged for home care services	Improving The Health And Wellbeing Of Communities	3.0	128,269	0	128,269
Senior People's Challenge Fund	Improvements to service provision outcomes for older people	Improving The Health And Wellbeing Of Communities	0.0	267,050	0	267,050
	Total :-		18.3	1,866,607	50,000	1,816,607

3.14 Policy and Equality

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
				£	£	£
Community Safety and Equality	Promote a safer community where all members, regardless of gender, disability or ethnic origin are treated fairly	Protecting Our Environment And Communities	6.0	433,592	0	433,592
	Total :-		6.0	433,592	0	433,592

3.15 Occupational Therapy and Technology

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
				£	£	£
Assessment of Need	Provide occupational therapy assessment Of need assessments	Improving The Health And Wellbeing Of Communities	42.1	1,139,976	222,000	917,976
Joint Equipment Store	Provision of equipment including Joint Equipment Store	Improving The Health And Wellbeing Of Communities	Included above	574,948	0	574,948
New Technology	Increase independence and safety through the use of assistive technology	Improving The Health And Wellbeing Of Communities	9.0	49,904	0	49,904
	Total :-		51.1	1,764,828	222,000	1,542,828

SECTION 4 – SOCIAL POLICY 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 – Advice Shop	SP1	Revert to core Advice Shop provision	The core provision of the Advice Shop will still support an effective service provision contributing to alleviating financial exclusion and working productively in partnership with a range of council services and partner agencies. This proposal is the model of service delivery that was in place for the first 10 years of West Lothian Council prior to the Community Regeneration Fund (subsequently Fairer Scotland). The use of enhanced technology (the Safe at Home assessment tool) should give some additional capacity allowing the efficiency to be delivered without major impact on service provision.	This proposal would be achieved by non extension of temporary staff contracts. These contracts reflected the time limited nature of the non-core activity funded by the Community Regeneration Fund (subsequently Fairer Scotland).	162	0	0	162	Service Change
Social Policy – Advice Shop	SP2	No further development of Financial Advice packs	This efficiency will have minimal impact as current provision is of a high standard and unlikely to go significantly out of date within the next three years.	Cease development	16	0	0	16	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Advice Shop	SP3	Remove support to Credit Union Forum development	Originally development funding to the Credit Union was intended to be time limited with the aim of becoming self-sustaining. It is intended that ongoing negotiation takes place to ensure that the progress from the Credit Union is not impaired.	This proposal would be achieved by ceasing council funding of the development post. This post was originally committed for only 2 years, though was extended for a further 2 years to end of 2010/11.	36	0	0	36	Service Change
Social Policy – Advice Shop	SP4	Remove support to West Lothian Financial Inclusion Network	Funding to the Financial Inclusion Network was intended to be time limited with the aim of becoming self-sustaining. This proposal would remove the small projects fund.	This proposal would be achieved by ceasing the small projects fund.	16	0	0	16	Service Change
Social Policy – Specialist Services	SP5	Scottish Pre-School Play Association – withdraw from existing agreement	The remit of this post was to help facilitate the development of new parent and toddler groups in areas of high deprivation. The post could be ceased with little consequence as recent post holders have failed to make much impact on the most vulnerable areas. The removal of the post is likely to lead to an increase in demand for Sure Start.	Reduce service by 1full time member of staff	15	15	0	30	Service Change

SECTION 4 – SOCIAL POLICY 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 – Specialist Services	SP6	Bookstart – withdraw from existing agreement	Bookstart is a national initiative for providing all babies with free books and information about libraries. With Sure Start funding a development worker was employed to enhance the use of the Bookstart packs by providing story telling sessions in libraries and other venues. The programme will continue but the development officer post is not essential in targeting the most vulnerable.	Stop payments to Library Services via Education.	20	20	0	40	Service Change
Social Policy – Specialist Services	SP7	Remove provision of lunches in Family Centres replaced by soup/sandwich	There has already been a service review of the early years services to look at how best to target families most in need. As a result there has been a move away from transporting some families into a Centre toward working with them in their own homes. The delivery of sessions no longer requires meals for all children as most children now only attend for half a day. It is proposed that staffing is reduced by 2	Move away from group care concept and provide soup/sandwiches only to those who require it. Removal of domestic staff through retirement or vacancy.	40	0	0	40	Service Change

SECTION 4 – SOCIAL POLICY 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 – Specialist Services	SP8	Staffing reduction in Family Centre	Inability to provide service approach within philosophy of Early Years Framework. Work is already underway on service redesign which will hopefully result in an improved service for less resource. Account needs to be taken however of population growth leading to increased demand with consequent decrease in commitment to early intervention and preventative approaches. Consider effect of decreased investment in early years which will lead to a need for expensive resources at a later stage	Non filling of vacancy	28	0	0	28	Service Change
Social Policy – Specialist Services	SP9	C&F - Early Years Workers – restrict growth	Work is already underway on service redesign. Account needs to be taken however of population growth leading to increased demand with consequent decrease in commitment to early intervention and preventative approaches. Consider effect of decreased investment in early years which will lead to a need for expensive resources at a later stage	Non filling of two vacant posts	50	0	0	50	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Looked After Children	SP10	Reduce Children & Families staffing	This would require workloads to be distributed across remaining staff.	Non filling of vacancies as they arise. Seek individual Retirement Options	40	40	0	80	Efficiency
Social Policy – Looked After Children	SP11	Reduce Residential School Placements by 2	Due to concerns around care or education issues some young people are required to be educated in a residential school setting away from their community as a result of decisions made by the Children's Hearing. In order to continue to meet demand within a reduced budget situation it is proposed to continue to develop and further use flexible in-house resources on a multi agency basis. Awareness raising sessions are being delivered to Panel members in the hope that this can avoid decisions leading to young people being placed outwith West Lothian.	West Lothian Council are about to enter a consortia agreement with neighbouring authorities to purchase placements from a range of independent providers. Most providers have agreed to either no increased charge or maximum of 2.5% compared to previous years. Contingency if savings are not achieved through reduction in placements.	0	0	100	100	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Looked After Children	SP12	Pro rata reduction to housing support services (both internal and external)	These services are delivered to support young people, in particular those with a history of care, as they move into their own accommodation in the community. Failed tenancies are very expensive and this best value approach would ensure young people who are identified as most in need of support and monitoring are provided with increased service provision.	Need to obtain agreement with current providers to reconfigure services within current arrangements and proposed finance arrangements. Savings identified would be achieved through the re-contracting of services. Contract negotiations by Contracts Team.	90	0	0	90	Efficiency
Social Policy – Looked After Children	SP13	Who Cares? Scotland – end current contract	There is no statutory obligation to deliver independent advocacy. Advocacy would continue to be provided by the Children's Rights Officer (50% of this role is currently allocated to providing advocacy support for looked after children).	Would require agreement with voluntary organisation to redeploy their staff in partnership with the council's Children's Rights Officer and consideration of a move toward spot purchasing the independent service as and when required	20	16	0	36	Service Change

SECTION 4 – SOCIAL POLICY 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 – Field Work Services	SP14	Develop alternative Breaks from Caring facility at Strathbrock Family Unit for Children’s Services	The bungalow attached to Strathbrock Family Unit has been refurbished to meet Care Commission standards to allow for its registration as a Breaks From Caring facility. This reflects the growing number of families who are struggling to cope with the demands of their children due to disabilities, in particular Autistic Spectrum Disorder. The proposal would increase capacity of service but would reduce the choice of families as to the location/provider of this service. It would however mean increased provision to a higher number of families delivered within West Lothian and hopefully result in a reduction in high cost residential packages later on in the child’s life.	Completion of Strathbrock Family Centre. Suitable accommodation adapted for children with a disability. Re-negotiation of current respite contracts. Recognise growing number of families requiring service which will avoid contracting external provision Savings would be achieved by the support offered by this service leading to a reduction in the number of children requiring longer term residential care	0	70	0	70	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Field Work Services	SP15	Reduce number of Children & Families staff	Reviewing Officers currently chair all reviews for looked after children and Child Protection Case Conferences. This will mean that reviews will require to be prioritised. Looked after children at home may not be given the highest priority. A reduction in the team to 3 will lead to less capacity to collect management information and outcomes.	Non-filling of vacancy. Seek individual retirement options	40	0	0	40	Service Change
Social Policy – Physical Disability	SP16	Reduce Adults Social Work Assessment & Care Management staffing	Provision of Assessment & Care Management is being revisited to support the further development of Single Shared Assessment for those individuals who consent to the sharing of information & to the development of further assessment approaches. It is anticipated that this will reduce the demand for assessment of need and enable the team to focus on those individuals who are believed (at the point when first contact is made) to have the greatest needs	Vacant posts in the Assessment Teams would not be filled and 2 posts would be deleted	20	20	0	40	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Physical Disability	SP17	Adults – Specialist Domiciliary Care	Will reduce the capacity of the service to respond to service user assessed need for support to improve quality of life. A number of service users may have to wait for provision of service	Reduction in budget available to purchase service for individuals	50	0	0	50	Efficiency
Social Policy – Physical Disability	SP18	Reduce Ability Centre staffing	It is proposed that consideration be given to reducing the staffing compliment at the Ability Centre by 1 post. It is not anticipated that there would be significant service impact as a new day service for individuals with high level of need is to open in Uphall later this year	Reductions through workforce management	28	0	0	28	Service Change

SECTION 4 – SOCIAL POLICY 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 – Physical Disability	SP19	<p>Introduce charging for a range of care and support services:</p> <ul style="list-style-type: none"> • Telecare (Home Safety Service) • Housing Support services • Personal care for people aged less than 65 	<p>Consider implementation of a Revised Charging Policy that would levy charges for the provision of personal care on those assessed as requiring services & who are aged below 65 years (it is illegal to charge people aged over 65 years). The policy will also consider reintroduction of a charge for telecare (Home Safety Service). The policy would also remove automatic 'passport benefit' exemption for those on housing benefit from charging for housing support. A revised charging policy & assessment process would be developed on the principles of:</p> <ul style="list-style-type: none"> • Ensuring that individuals' income was maximised as part of the process • Ability to pay • All service users treated equally • The charging policy will be compliant with national guidance 	<p>A proposed charging policy would be drafted on which a range of service users and other stakeholders would be consulted. Final consideration would be based on the information collected from the consultation and the perceived benefits to be accrued.</p>	100	0	0	100	Income / Charging

SECTION 4 – SOCIAL POLICY 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
	SP19 contd		A number of Scottish local authorities already have such charging policies. It is known that most, if not all, Scottish local authorities are looking to introduce such policies in the near future. Current numbers of service users: 3,700 with telecare 1,800 housing support						
Social Policy – Learning Disabilities	SP20	Reduce Adults Social Work Assessment & Care Management Teams	Provision of Assessment & Care Management is being revisited to support the further development of Single Shared Assessment (one assessment of need being completed and shared by Health and Social Work) for those individuals who consent to the sharing of information & to the development of further assessment approaches that can be undertaken by a range of staff. It is anticipated that this will reduce the demand for assessment of need and enable the team to concentrate on those individuals who are believed to have greatest needs	Vacant posts in the Assessment Teams would not be filled and 2 posts would be deleted	20	20	0	40	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Learning Disabilities	SP21	Complex Care Unit which would provide accommodation & care services for four men in specialist high cost units	This service, if commissioned, would enable individuals with very high care needs to be provided with accommodation with on site care service within West Lothian. It is possible that the costs of this service could be lower than that currently paid for specialist service provision	Commissioning from independent sector of small specialist registered care unit for individuals with autism/challenging behaviour.	0	0	150	150	Service Change
Social Policy – Learning Disabilities	SP22	Negotiate with NHS Lothian/CHCP Health Partners revised Complex Care Joint Purchasing Arrangements	Would have no direct impact on service	Negotiation with and agreement of NHS Lothian that West Lothian Council currently disadvantaged in way complex care resources are allocated and applied.	100	100	0	200	Efficiency
Social Policy – Learning Disabilities	SP23	Review the placements in adult care homes of some older individuals who may be able to manage with support in Housing with Care units	Impact would be a positive one where individuals able to live more independently	Review the placement of individuals who may be able to live independently and seek agreement to moves where assessed as appropriate	30	30	0	60	Service Change

SECTION 4 – SOCIAL POLICY 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 – Learning Disabilities	SP24	<p>Review the Learning Disability Day Services provided at Clarendon/Blackburn as the service moves to the new Resource Centre</p> <p>Consider whether the current Learning Disability Independence Team should reduce the current staffing capacity</p> <p>Consider the closure of Fairbairn Road Workshop</p>	<p>Currently 202 people receive a day care/support service at Clarendon/ Blackburn or the Community Inclusion Team. It is proposed that further encouragement and support is given to individuals to:</p> <ul style="list-style-type: none"> • Seek voluntary or paid employment • Consider whether there may be alternative individualised opportunities to engage with universal services • Access life long learning • Consider individualised alternatives to Day Care attendance <p>If capacity is reduced there may be a reduction in the amount of service made available to each service user and/or a period when those seeking a service may require to wait for a service to be made available. In these circumstances services would be targeted toward those identified to be in greatest need and where there may be a risk to the wellbeing of the individual and/or their carers.</p>	<p>The service reductions identified equate to 9 WTE posts and the rental costs of Fairbairn Road. Action would be required to ensure that the staff savings identified were realised however at present a number of posts are unfilled with a view to implementation of this proposal</p> <p>Consultation would be required with service users and carers, staff and the Learning Disability Forum regarding these proposals</p>	215	85	0	300	Service Change

SECTION 4 – SOCIAL POLICY 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
	SP24 contd		Consideration would also be given to the possible closure of the Fairbairn Road Workshop where currently only 9 people receive a service 4 of whom are attending 1 day per week.						
Social Policy – Learning Disabilities	SP25	It is proposed that there be a review of charges for transport to adult day care services. This would cover all day services provided by the council to adults and reconsider whether subsidised transport to such services remains a priority	There would be no impact on the level or type of service provided but service users may review choice to utilise the transport service	A review of current charges would be undertaken to consider whether the current approach is reasonable and whether an alternative should be considered.	12	0	0	12	Income/ Charging
Social Policy – Learning Disabilities	SP26	Community Transport Costs	No impact as reduced recharges from Operational Services.	Efficiencies driven from Operational Services proposals.	0	90	0	90	Efficiency
Social Policy – Learning Disabilities	SP27	Replace meal service (normally 2 courses) in the new Learning Disability Resource Centre with a snack lunch	Some service users who currently choose to have a cooked meal at lunch time would no longer be able to do so but would be able to have a lunch provided by the new café on site.	Reduce the kitchen staffing at the new resource centre.	10	0	0	10	Service Change

SECTION 4 – SOCIAL POLICY 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 – Learning Disabilities	SP28	Non-filling of the Service Development post	May affect service capacity to plan effectively and to address service change and improvement.	Non filling of vacant post.	53	0	0	53	Efficiency
Social Policy – Mental Health	SP29	Consider a reduction in the budgets allocated to the Mental Health Outreach/Day Support Service	Currently around 180 people receive a service from mental health day support services and about 140 receive services from the Mental Health Outreach Team. Both of these services are jointly funded by the council with the NHS and managed by NHS staff on behalf of the partners. It is likely that these measures would mean that there would be a reduction in the service meaning that fewer individuals would receive a service requiring a focus on those with greatest need	Reductions through workforce management	28	28	0	56	Service Change
Social Policy – Older People	SP30	Older People – Non filling of Social Worker post	Currently the provision of Assessment & Care Management is being revisited to support the further development of Single Shared Assessment (one assessment of need being completed and shared) for those individuals who consent to the sharing of information & to the development of further assessment approaches.	Non filling of vacant post.	40	0	0	40	Efficiency

SECTION 4 – SOCIAL POLICY 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
	SP30 contd		It is anticipated that this will reduce the demand for assessment of need and enable the team to concentrate on those individuals who are believed (at the point when first contact is made with the service) to have the greatest needs						
Social Policy – Older People	SP31	Reduce Older Peoples Social Work Practice Team	Currently the provision of assessment and care management is being revisited to support the further development of Single Shared Assessment (one assessment of need being completed/ shared by Health and Social Work) for those individuals who consent to the sharing of information and to the development of further assessment approaches that can be undertaken by a range of staff. It is anticipated that this will reduce the demand for assessment of need and enable the team to concentrate on those individuals who are believed (at the point when first contact is made with the service) to have greatest needs.	Non filling of vacancies as they arise	40	40	0	80	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Older People	SP32	Consider the closure of 2 of West Lothian Council's Older People Care Homes	<p>The private sector in West Lothian provides 569 permanent care home beds in 11 units, 2 units are operated by an independent (not private) organisation providing 22 permanent beds. West Lothian Council provides 134 beds in 4 care homes, 2 of which are specialist care homes. The proposal would be to consider the closure of the 2 non-specialist units currently providing 64 permanent beds.</p> <p>At present a new 60 bedded private care home is under construction in Broxburn while there may be further developments elsewhere. At any one time there is usually between 20-30 beds available in Private Care Homes</p> <p>The service impact would be:</p> <ul style="list-style-type: none"> • Current residents would need to move to an alternative care home • A reduction in choice for future residents with the council no longer being a significant provider of long-term care home provision for older people 	<p>A decision would be needed that such closures should be considered. Consultation with current residents and families, staff and local communities would be required.</p>	0	0	680	680	Service Change

SECTION 4 – SOCIAL POLICY 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 – Older People	SP33	Review current payment agreement to West Lothian based care homes for older people for “holding beds”. Seek to agree time limit on payment	May have impact of care homes opting out of current arrangement for securing care home placements for older people. May increase delayed discharge rate.	Renegotiation of current arrangement with care home owners.	30	0	0	30	Service Change
Social Policy – Older People	SP34	Consider the closure of West Lothian Council provided older people’s day care services	This proposal should be considered along with the proposal to close 2 older people’s care homes. These services are co-located. Currently up to 35 people per day receive day care service at these units. Consideration to be given to whether alternative services currently provided by the Voluntary Sector could be accessed or where appropriate respite at home services may be available to support carers We will continue to incorporate “re-enablement” approaches in our work with older people with a view to achieving better outcomes, measuring their opportunity to fully engage in local community activities.	An implementation plan would be required which may mean ceasing new admissions while a review of the needs of users & their carers is undertaken. The potential to improve the quality of life by: <ul style="list-style-type: none"> • Re-enablement programmes • More flexible respite at home • Direct payments • Assisting older people to re-engage with local community. • Staffing reductions through workforce management 	100	211	0	311	Service Change

SECTION 4 – SOCIAL POLICY 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 – Older People	SP35	Discontinue Frozen Meals Service Subsidy	Service Users would require to pay the full cost of frozen meals ordered from Apetito. Some service users may opt to discontinue this service and rely on family or informal networks to have food delivered/prepared	Consultation with service users, older people's representative groups and other partners. If agreed planned and managed change process to be in place that informs service users/others of timescale of change, revised charge, etc	70	70	0	140	Income / Charging
Social Policy – Criminal Justice	SP36	Non filling of Criminal Justice vacancy post	Affects capacity of service to deliver required criminal justice service and meet national performance requirements.	Non filling of vacant post	27	0	0	27	Efficiency
Social Policy – Criminal Justice	SP37	Criminal Justice staff savings	Whilst there is a small risk that service capacity not sufficient to meet demand, it is felt that the impact on key service provision will be minimal and that quality and level of service will not be greatly affected. The efficiency affects less high profile areas of service delivery and professional oversight can be maintained from qualified staff as appropriate	Replace a retiring Social Worker with a Criminal Justice Assistant. This would ensure that tasks undertaken by a qualified Social Worker, that do not need this level of intervention, would be undertaken by an Assistant. This would include lower level activity such as diversion from prosecution & bail information & supervision.	20	0	0	20	Efficiency

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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 – Criminal Justice	SP38	Increase income from Criminal Justice Authority for Drug Testing	No impact as would replace current WLC funding. Any necessary service redesign would have minimal impact on service users.	Acceptance by Criminal Justice Authority of need for further funding. If increased income not agreed, service will seek to make additional efficiencies which may have impact on current approaches to service delivery.	0	36	0	36	Efficiency
Social Policy – Criminal Justice	SP39	Terminate Service Level Agreement with APEX	Employment advice to offenders may not be as well co-ordinated. It is thought however that the same service can be provided by local services with a greater knowledge of West Lothian resources that will build on existing partnerships. Little impact on service users is therefore envisaged.	Terminate Contract with effect from 1 April 2010. Action has therefore already been achieved following full consultation with APEX.	9	0	0	9	Service Change

SECTION 4 – SOCIAL POLICY 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 – Criminal Justice	SP40	Increased income from Criminal Justice Authority	No impact as would replace current WLC funding.	Acceptance by Criminal Justice Authority/Other Authorities of inequity in West Lothian current funding. This principle has been ongoing for some time as part of service reviews being undertaken as part of the Lothian and Borders Community Justice Authority Area Plan. This process should reach completion by July 2010. Should an increase in the grant allocation to this level not be achieved then plans are in place to further review current service capacity and seek to prioritise resources as necessary.	0	50	0	50	Efficiency
Social Policy – Commissioning and contracts	SP41	Reduce Contracts/ Commission & Planning Staff	More effective contract management processes should enable this efficiency to be met with minimal impact. There will be no direct impact on service delivery.	Reductions through workforce management	0	40	0	40	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Commissioning and contracts	SP42	<p>Introduce charging for a range of care and support services:</p> <ul style="list-style-type: none"> • Telecare (Home Safety Service) • Housing support services • Personal care for people aged less than 65 	<p>Consider the implementation of a revised service charging policy that would levy charges for the provision of personal care on those individuals who are assessed as requiring such services and who are aged below 65 years (it is illegal to charge people aged over 65 years for personal care). The policy will also consider reintroduction of a charge for telecare (Home Safety Service). The policy would also remove automatic 'passport benefit' exemption for those on housing benefit from charging for housing support. A revised charging policy and assessment process would be developed on the principles of:</p> <ul style="list-style-type: none"> • Ensuring that individuals' income was maximised as part of the assessment process • Ability to pay • All service users treated equally • The charging policy will be compliant with national guidance 	<p>A proposed charging policy would be drafted on which a range of service users and other stakeholders would be consulted. Final consideration would be based on the information collected from the consultation and the perceived benefits to be accrued.</p>	0	400	0	400	Income / Charging

SECTION 4 – SOCIAL POLICY 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
	SP42 contd		A number of Scottish Local Authorities already have such charging policies.						
Social Policy – Information Team	SP43	Savings possible from further extension of integrated mgmt approaches at CHCP	No direct impact	Develop partnership/ management within CHCP.	50	0	0	50	Efficiency
Social Policy – Occupational Therapy and Technology	SP44	Reduce staffing in Occupational Therapy Team	The full deployment of the newly developed electronic assessment tool (Safe at Home) should enable this financial efficiency to be delivered with little or no impact on service efficiency.	Reductions through workforce management	36	36	0	72	Efficiency

SECTION 4 – SOCIAL POLICY 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 – Occupational Therapy and Technology	SP45	<p>Introduce charging for a range of care and support services:</p> <ul style="list-style-type: none"> • Telecare (Home Safety Service) • Housing support services • Personal care for people aged less than 65 	<p>Consider implementation of a revised service charging policy that would levy charges for the provision of personal care on those individuals who are assessed as requiring such services and who are aged below 65 years (it is illegal to charge people aged over 65 years for personal care). The policy will also consider reintroduction of a charge for telecare (Home Safety Service). The policy would also remove automatic 'passport benefit' exemption for those on housing benefit from charging for housing support.</p> <p>A revised charging policy and assessment process would be developed on the principles of:</p> <ul style="list-style-type: none"> • Ensuring that individuals' income was maximised as part of the assessment process • Ability to pay • All service users treated equally • The charging policy will be compliant with national guidance 	<p>A proposed charging policy would be drafted on which a range of service users and other stakeholders would be consulted. Final consideration would be based on the information collected from the consultation and the perceived benefits to be accrued.</p>	150	0	0	150	Income / Charging

SECTION 4 – SOCIAL POLICY 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
	SP45 contd		A number of Scottish local authorities already have such charging policies. It is known that most, if not all, Scottish local authorities are looking to introduce such policies in the near future.						
Total Service Reductions Proposals – Social Policy					1,181	1,417	930	4,158	

Efficiency	652	542	100	1,294
Service Change	827	405	830	2,062
Income / Charging	332	470	0	802
Total	1,811	1,417	930	4,158