



*Our vision is for socially and economically thriving communities with a focus on sustaining our quality of life, natural heritage, and Gaelic language and culture*

## **HEALTH AND SOCIAL CARE SERVICE BUSINESS PLAN**

For the Period 1 April 2023 to 31 March 2024

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## INTRODUCTION

- 1.1. The Public Bodies (Joint Working) (Scotland) Act 2014 puts in place arrangements for integrating health and social care to improve outcomes for patients, service users, carers and their families. As per the Act, the Comhairle and NHS Western Isles have adopted a 'body corporate integration model' to deliver quality, sustainable care services. The Integration Joint Board (IJB) was formally established in September 2015 and became fully operational from April 2016. The functions that must be delegated by the Local Authority to the Integration Joint Board as per the Act are set out in [The Public Bodies \(Joint Working\) \(Prescribed Local Authority Functions etc.\) \(Scotland\) Regulations 2014](#).
- 1.2. I am pleased to introduce our Service Business Plan for 2023-24 which sets out our outcomes and priorities for the coming year. This is the main annual business planning document for the service. It reflects the council's key priorities as set out in the Corporate Strategy 2022-2027 and provides an overview of the service's main areas of activity.
- 1.3. Health and Social Care consist of two Services: Partnership Services and Community Care and five specific service areas: Adult Care and Support; Care at Home; Residential (Western Isles) and Integrated Social Care (Barra); Adult Social Work and Commissioning Services; and Justice Social Work.
- 1.4. **Partnership Services** provide a range of support both internally to the Comhairle and externally to the community. The aim of Partnerships Services is to provide effective, efficient and well planned locally based services with our partners that provide improved outcomes for individuals and the communities we serve. The service's key strategic objectives are:
  - To be a service which is responsive to the needs of service users, carers, the public and other stakeholders, delivering a range of services within their local communities.
  - To deliver effective Assessment and Care Management; Justice Social Work, and Recovery Services.
  - To be a listening Service which engages with service users; carers, partner organisations locally and nationally.
  - To be a responsive and improving Service aiming to embed continuous improvement.
  - To be a Service which values its staff, carers, partners organisations and volunteers.
  - To be a Service committed to the aim of enhancing the well-being of our populations across our communities.
  - To work with our partner organisations to deliver co-produced commissioning arrangements and address our duties within the Care for People remit.
- 1.5. The two services areas within Partnership Services help to ensure that the council operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values and priorities.
- 1.6. There are various legislative duties within Adult Social Work and Commissioning Services of delegated services to the Integration Joint Board. The duty to assess and provide personal care plans and support services within the context of eligibility criteria and risk assessment is central to all activity. The legislative context relates to individuals and self-identified carers. Local authorities have a duty under Section 12A of the Social Work (Scotland) Act 1968 to assess a person's community care needs and decide, in light of that assessment, whether to arrange any services and if so which services. Provision of assistance is based on a detailed assessment of the individual's care needs and takes into account of their preferences.
- 1.7. The Comhairle's statutory duties are undertaken in respect of Adult Support and Protection Services as required by the Adult Support and Protection (Scotland) Act 2007. These include needs assessment and direct service provision for people with complex mental health and learning disability needs and reviewing, monitoring and care managing complex care and support packages. The service also

provides specialist advice and support to other professionals in respect of the Comhairle's statutory duties, including issues such as Guardianship and related local authority statutory responsibilities in terms of the Adults with Incapacity (Scotland) Act 2000, along with duties within the Mental Health (Care & Treatment)(Scotland) Act 2003.

- 1.8. The Lead Officer, Mental Health and Adult Protection, is one of a number of a Mental Health Officers (MHO) who carry out statutory MHO duties on behalf of the local authority.
- 1.9. Commissioning Services will lead on the development of commissioning plans and practice; performance reporting; systems development and project management functions as delegated or prioritised by the Department. The Service will drive improved performance through partnerships with internal and external service providers, service users, potential service users, carers and communities. Working with the regulators such as the Care Inspectorate and the Scottish Social Services Council (SSSC) to enable strategic and operational planning and practice to be grounded on best practice.
- 1.10. Scottish local authorities have a legal duty to provide Justice Social Work services. These services are provided within the framework of the Scottish Government's National Outcomes and Standards. Our Justice Social Work service sits within the governance of the Integrated Joint Board. Community Justice Partnerships were set up by the Scottish Government to ensure that a range of statutory and voluntary agencies work together to provide services that are aimed at reducing re-offending rates. The Community Justice (Scotland) Act 2016 sees all 32 Scottish local authorities creating their own independent Community Justice Partnerships. Our Service works in partnership with stakeholders, statutory services and voluntary organisations as a member of the local Community Justice Partnership.
- 1.11. Our Justice Social Work service aims to: enhance community safety and public protection; reduce re-offending; and to support social inclusion to support desistance from offending. Funding for Justice social work services remain ring-fenced and are distributed by Scottish Government directly to local authorities. Responsibilities include: court services; provide effective supervision of offenders in the community; tackle criminal behaviour to reduce reoffending; assist offenders to recognise the impact of their behaviour on themselves, their families, the community and others; assist with problems that may contribute to offending, for example drug or alcohol misuse; assist those released from prison to settle in to the community; and to promote community safety and public protection by reducing and managing risk.
- 1.12. The Criminal Justice Social Work services provided include social work services in court; reports and risk assessments; diversion from prosecution; structured deferred sentence; community payback orders; drug testing & treatment orders; voluntary and statutory throughcare services; and multi-agency public protection arrangements. Within the Justice Social Work portfolio is the Drug and Alcohol Recovery Counselling Service.
- 1.13. **Community Care** provide a range of support both internally to the Comhairle and externally to the community . The aim of the Community Care service is to provide effective, efficient and well planned locally based services with our partners that protect, respect, care, rehabilitate and provide improved outcomes for individuals and the communities we serve. The service's key strategic objectives are:
  - To be a service which is responsive to the needs of service users, carers, and other stakeholders, delivering a range of services within their local communities, taking account of their cultural needs;
  - To be a listening service which provides customer and stakeholder satisfaction;
  - To be an excellent service, aiming for continuous improvement which is cost effective and provides Best Value;
  - To be a service which values its staff and partners with a continually improving skill base within our workforce and partnerships;
  - To communicate effectively with all service users, staff and stakeholders and provide good quality public information; and

- To be a service committed to best working practice and maximising our partnerships, with the aim of increasing the health, safety and wellbeing of our communities.

1.14. The three service areas within Community Care help to ensure that the council operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values and priorities.

1.15. Adult Care and Support provides a range of accommodation and support for adults with learning disabilities, mental health problems, sensory impairment, complex care support and autism and older people. We aim to deliver against individual personal plans which outline the range of needs that people have and what is important to them. All of our resources encourage service users to participate fully and as independently as possible.

1.16. The delivery of a Care at Home service to meet assessed need incorporating all the legislative and regulatory duties. Delivering the START service encompassing social care and allied health professional input to support individuals to retain or restore independent living skills within their own home or a care setting.

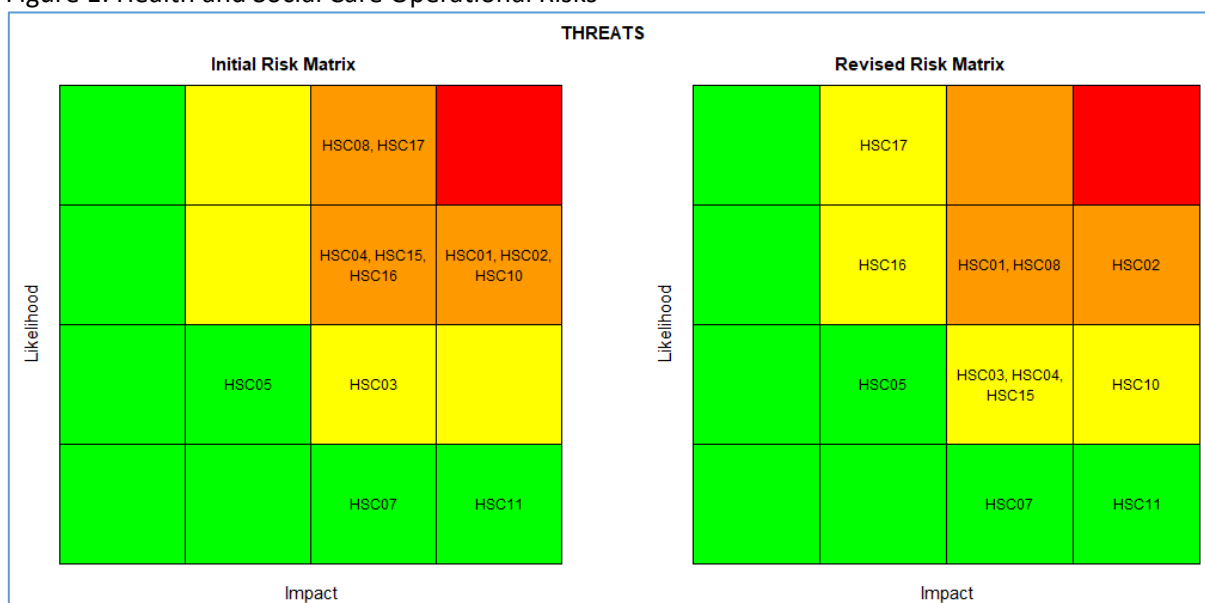
1.17. Residential (Western Isles) and Integrated Social Care (Barra) – The Residential Care Service will deliver a residential care home service across the following care venues: Dun Eisdan; Dun Berisay; Harris House; Trianaid; and Sacred Heart. All social care services in Barra.

Emma Macsween  
Head of Partnership Services

## KEY AREAS OF RISK FOR THE YEAR AHEAD

- 2.1 The Comhairle currently recognises three levels of risk: Strategic risk aligned to the Comhairle's Corporate Strategy; Operational risk aligned to Service Business Plans; and Project risk concerned with specific projects.
- 2.2 Operational risks represent threats that may affect the achievement of service business plan actions, and Health and Social Care has identified significant risks for the coming year. These will be reviewed periodically throughout the year.
- 2.3 The Initial Risk Matrices at Figures 1 represent the current risk profile of Health and Social Care, and the Revised Risk Matrices represents the target risk profile once risk actions have been successfully implemented. 2.4 contains a list of identified risks, categorised by risk treatment.

Figure 1: Health and Social Care Operational Risks



- 2.4 The Service has identified twelve threats, and these are listed below categorised by Risk Treatment:

### Risks retained (acceptable level of risk)

Five risks identified are at an acceptable level and will continue to be monitored.

- HSC02 Loss of staff and their knowledge and skill set.
- HSC03 Overspend due to lack of market choice re Contracts and Commissioning services.
- HSC05 Non contracted hours are employed elsewhere.
- HSC07 Relevant staff are not registered with Scottish Social Services Council.
- HSC11 Breach of data protection.

### Risks reduced (action will be taken to reduce the risk to an acceptable level)

Seven risks identified will be reduced.

- HSC01 Ageing profile of workforce across the registered care services.
  - *Risk action:* Monitor data of the Jun-2022 Workforce and Demographic Report; Consider flexible working and shift patterns; Risk assess DSE where appropriate; Support employee health and wellbeing. Apprenticeships active. Review of terms and conditions.
- HSC04 Failure to provide resource due to reduction in staff numbers/inability to recruit and retain staff.
  - *Risk action:* Review staffing structures across the three social care services.
- HSC08 Delayed Discharge.

- *Risk Action:* Dedicated personnel aligned to the Discharge Without Delay and Urgent Care Agenda. On and off-island social care resources considered to increase the capacity to discharge patients based on patient choice. Investment in social work services.
- HSC10 Unable to focus on preventative services due to capacity of services and budgetary reductions.
  - *Risk Action:* Prioritising preventative work; Use of Third Sector Services; Service provision within wider community assets; increase support for family carers.
  - *Risk Action:* Recovery and renewal processes to address the opportunities to redefine services.
- HSC15 IJB Budget deficit
  - *Risk action:* Funding shortfalls for Goathill addressed through SG funding and non-recurring use of IJB reserves until 2024/25; Deficit to be addressed through strategic and financial planning.
- HSC16 Reduced service provision due to staff sickness.
  - *Risk action:* Collaborative working with OH; Early intervention to encourage return to work; Redeployment where appropriate; Line management support; Adopt continuous improvement model to create healthy workplace and workforce and manage sickness absence through effective monitoring and evaluation.
- HSC17 The National Care Service (NCS) Review
  - *Risk action:* Representation at different national NCS workshops from HSCP. Discussions and updates given at IJB meetings.

2.5 Elected Members can view the full risk register in the Comhairle’s performance management system, Interplan, within the Integrated Risk Management (IRM) module.

## DELIVERING THE SERVICE BUSINESS PLAN AND ACHIEVING BEST VALUE

### Strategic Outcomes

3.1 Health and Social Care contribute to the strategic outcomes *1.1.2 Digital investment delivers outcomes for the community; 3.1.2 People receive the care and support they need to live healthy and independent lives; and 3.1.4 Our communities are safe, inclusive, and resilient* to support the delivery of the Comhairle’s Strategic Priorities.

### Best Value

3.2 In working towards the three strategic outcomes, the service aims to ensure that there is good governance and effective management of resources, with a focus on improvement, to deliver the best possible outcomes for the public and to make arrangements for the reporting to the public of the outcome of the performance of its functions. Table 1 lists the service outcomes established to support the delivery of the Service Business Plan (SBP) and to achieve Best Value.

Table 1: Service Outcomes

Delivering the SBP and achieving Best Value
<p><b>Service Outcomes</b></p> <ul style="list-style-type: none"> <li>● The service will demonstrate working proactively with individuals, their families and partner organisations to support individuals to meet their personal outcomes.</li> <li>● The service will deploy the available resources to best effect, working with stakeholders to maximise the positive impact across our communities.</li> </ul>

## MEASURES AND ACTIONS

- 4.1 The Comhairle's Best Value Assurance Report (BVAR) advised that the Comhairle together with its partners responded well to the Covid-19 pandemic, but highlighted concern over the financial challenges ahead for the Comhairle and emphasised that service performance and public satisfaction with services has declined overall in the past five years. The performance measures for Partnership Services are detailed in Tables 2-3.
- 4.2 The Comhairle's Corporate Strategy 2022-27 was approved in September 2021 and takes account of national priorities and local needs but does not include actions to achieve its strategic outcomes as these have been developed by the Corporate Management Team and included in the appropriate SBP for monitoring and reporting to ensure that the Comhairle's mission is achieved. The actions for the Service are detailed in Tables 4-6.

### How we will measure our performance

- 4.3 The tables below are grouped by Strategic Priority and include the Corporate Strategy 2022-27 'Measures of Success' Strategic Outcome KPIs that the service contributes to, the Local Government Benchmarking Framework (LGBF) SPIs that the service have prioritised for improvement, and the LPIs chosen by the service to strengthen its focus on improvement.
- 4.4 Each performance measure includes the baseline year and data, the target for 2023-24, and the aspirational target for 2030, where available. The remaining 2030 targets will be set during 2023.

### Strategic Priority 3.1 Support resilient communities and quality of life

#### Strategic Outcome: 3.1.2 People receive the care and support they need to live healthy and independent lives.

Table 2: Performance Measures

Measure (KPI title)	Baseline 2021/22	Target 2023-24	Target 2030	Service
3.1.2.CS3 – IJB032 (SPI: SW3a) Percentage of people aged 65 or over with long term care needs receiving personal care at home.	2019/20 62%	65%		Adult Care and Support
3.1.2.CS4 - IJB036 (SPI: SW6): Rate of readmission to hospital within 28 days per 1,000 discharges.	2019/20 110%	100%	90%	Assessment and Care Management
3.1.2.CS5 – IJB019 (SPI: SW8): Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+).	2019/20 1,510	1,000	1,000	Assessment and Care Management
3.1.2.CS6 - IJB037 (SPI: SW7): Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections.	2019/20 75%	85%		Adult Care and Support
3.1.2.CS7 – IJB031b (SPI: SW4b) Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	2019/20 85.8%	85%		Adult Care and Support
3.1.2.CS8 – IJB033 (SPI: SW4c) Percentage of adults supported at home who agree that they are supported to live as independently as possible.	2019/20 80.6%	80%		Adult Care and Support



Measure (KPI title)	Baseline 2021/22	Target 2023-24	Target 2030	Service
3.1.2.CS9 – IJB035 (SPI: SW4e) Percentage of carers who feel supported to continue in their caring role.	2019/20 39.4%	46%	55%	Assessment and Care Management
3.1.2.10.CS10 - Percentage of the population that is of pensionable age (Trend).	2020 25%	N/A	N/A	Assessment and Care Management
3.1.2 IJB011 (SPI: SW2): Self Directed Support (Direct Payments) spend on adults 18+ as a %age of total social work spend on adults 18+.	2010/11 0.4%	5%	4%	Assessment and Care Management
3.1.2 IJB029 (SPI: SW1): Older Persons (Over 65) Homecare Costs per Hour. Responsibility: Emma MacSween	2019/20 £64.75	2019/20 £50		Care at Home
3.1.2 IJB030 (SPI: SW5): Net Cost of Residential Care Services per Older Adult (+65) per Week. Responsibility: Emma MacSween	2019/20 £623.08	2019/20 £600		Residential (Western Isles) and Integrated Social Care (Barra)
3.1.2 IJB034 (SPI: SW4d): Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided. Responsibility: Emma MacSween	2019/20 70.18%	80%		Adult Care and Support

**Strategic Outcome: 3.1.4 Our communities are safe, inclusive, and resilient.**

Table 3: Performance Measures

Measure (KPI title)	Baseline 2021/22	Target 2023-24	Target 2030	Service
3.1.4.CS1 - The percentage of adults who rate their neighbourhood as a very good place to live (Trend).	2019 90.4%	N/A	N/A	Assessment and Care Management
3.1.4.CS2 - IJB040 (SPI: CJSW): Proportion of community payback orders imposed per 10,000 population aged 16 to 70.	2019/20 22.4	22	22	Justice Social Work
3.1.4.CS3 - IJB041 (SPI: CJSW): Proportion of Criminal Justice Social Work reports submitted per 10,000 population aged 16 to 70.	2019/20 40.9	41	41	Justice Social Work
3.1.4 IJB042 (SPI: CJSW): Proportion of diversion from prosecution cases commenced per 10,000 population aged 16 to 70.	2019/20 3.4	3.4	3.4	Justice Social Work
3.1.4 IJB043 (SPI: CJSW): Proportion of drug treatment & testing orders imposed per 10,000 population aged 16 to 70.	2019/20 0	0	0	Justice Social Work

**What actions we will take**

- 4.5 The SBP strengthens the links with the Corporate Strategy and the LOIP. The actions take into consideration the key areas of focus identified at section two whilst focusing on progressing the strategic outcomes.

**Strategic Priority: 1.1 – Strengthen the Economy**

**Strategic Outcome: 1.1.2 Digital investment delivers outcomes for the community.**

Table 4: SBP Actions

Action	Service
1.1.2.3 Implement the Eclipse Care Management System to deliver improved information management and accessibility; to enhance performance management and reporting; and inform service development.	Adult Social Work and Commissioning Services

**Strategic Priority: 3.1 Support resilient communities and quality of life**

**Strategic Outcome: 3.1.2 People receive the care and support they need to live healthy and independent lives.**

Table 5: SBP Actions

Action	Service
3.1.2.1 Provide a residential and nursing care service in accordance with the Social Work (Scotland) Act and 1968 CEL 32 (choice directions).	Residential (Western Isles) and Integrated Social Care (Barra)
3.1.2.2 Deliver a home care service across the five localities of the Integration Joint Board to meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013 and all relevant preceding legislation.	Care at Home
3.1.2.4 Work with partners to address the increasing supply and demand challenges for Adaptation Resources to enable individuals to be supported to maintain their independence within their own homes	Partnership Services
3.1.2.5 Deliver an Adult Care and Support service across the five localities of the Integration Joint Board to meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013 and all relevant preceding legislation.	Adult Care and Support
3.1.2.6 Continue to work with Commissioned Services and procurement services locally and nationally to review and co-produce commissioning arrangements that deliver on the Best Value principles and can demonstrate improved outcomes for individuals, their carers, and the local communities.	Adult Social Work and Commissioning Services
3.1.2.7 Ensure the Commissioning duties associated with the Lewis Residential Care Review are completed with respect to the Goathill Project and the outstanding aspects relating to Rural Lewis and Ardseileach are progressed for consideration within the revised Strategic Plan, the Housing Strategy and capital programmes.	Partnership Services
3.1.2.8 Ensure the opportunity to redesign rehabilitation services is addressed in respect of enhancing community facing services	Partnership Services
3.1.2.9 Undertake the Scottish Government self-assessment 'Discharge without Delay' to refresh the whole system improvement plan to embed good practice and direct service change proposals.	Partnership Services
3.1.2.10 Invest in the Carer Information Group to enable the multi-agency commitment to work collaboratively to improve outcomes for carers.	Partnership Services

**Strategic Outcome: 3.1.4 Our communities are safe, inclusive, and resilient.**

Table 6: SBP Actions

Action	Service
3.1.4.7 Deliver a Justice Social Work Service and develop the Community Justice Partnership to address the spectrum of preventative and protective measures to be deployed to reduce and manage offending behaviour.	Justice Social Work

Action	Service
3.1.4.10 To implement a service improvement plan that captures the service and regulator led learning	Care at Home
3.1.4.11 To contribute to the workforce plan for the delegated services within the Integration Joint Board	Care at Home
3.1.4.12 To contribute the workforce plan for the delegated services within the Integration Joint Board	Adult Care and Support
3.1.4.13 To implement a service improvement plan that captures the service and regulator led learning	Adult Care and Support
3.1.4.14 To contribute the workforce plan for the delegated services within the Integration Joint Board	Residential (Western Isles) and Integrated Social Care (Barra)
3.1.4.15 To implement a service improvement plan that captures the service and regulator led learning	Residential (Western Isles) and Integrated Social Care (Barra)

## RESOURCING THE PLAN

- 5.1 The budget delegated from the local authority for services within the IJB is £25,146,305. This includes the finance for specific investment in services allocated through the local authority for spend across CnES, NHS and externally commissioned services. The one exclusion is the pending uplift for wage costs for external providers.

### Service Employees

- 5.2 Health and Social Care have 508.12 FTE employees working across the service within the sections listed in Table 7. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 7: FTE Employees

Service Profile	Number of FTE employees
Adult Care and Support	79.55
Adult Social Work and Commissioning Services	45.08
Care at Home	158.32
Justice Social Work	9.06
Residential (Western Isles) and Integrated Social Care (Barra)	216.11
<b>Total</b>	<b>508.12</b>