



Our vision is to have a sustainable population and socially and economically thriving communities with a focus on our quality of life, natural heritage, and Gàidhlig language and culture.

HEALTH AND SOCIAL CARE

SERVICE BUSINESS PLAN

For the Period 1 April 2024 to 31 March 2025

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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 the Service Business Plan for 2024/25 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 Comhairle's key priorities as set out in the Corporate Strategy 2024-2027 and provides an overview of the service's main areas of activity.
- 1.3. Health and Social Care consist of five service areas: Adult Care and Support; Adult Social Work and Commissioning Services; Care at Home and Reablement; Justice Social Work; and Residential (Western Isles) and Integrated Social Care (Barra).
- 1.4. **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.
- 1.5. **Adult Social Work and Commissioning Services** - there are various legislative duties within this portfolio 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.
- 1.6. 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.
- 1.7. 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.
- 1.8. This service will also 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 SSSC to enable strategic and operational planning and practice to be grounded on best practice.

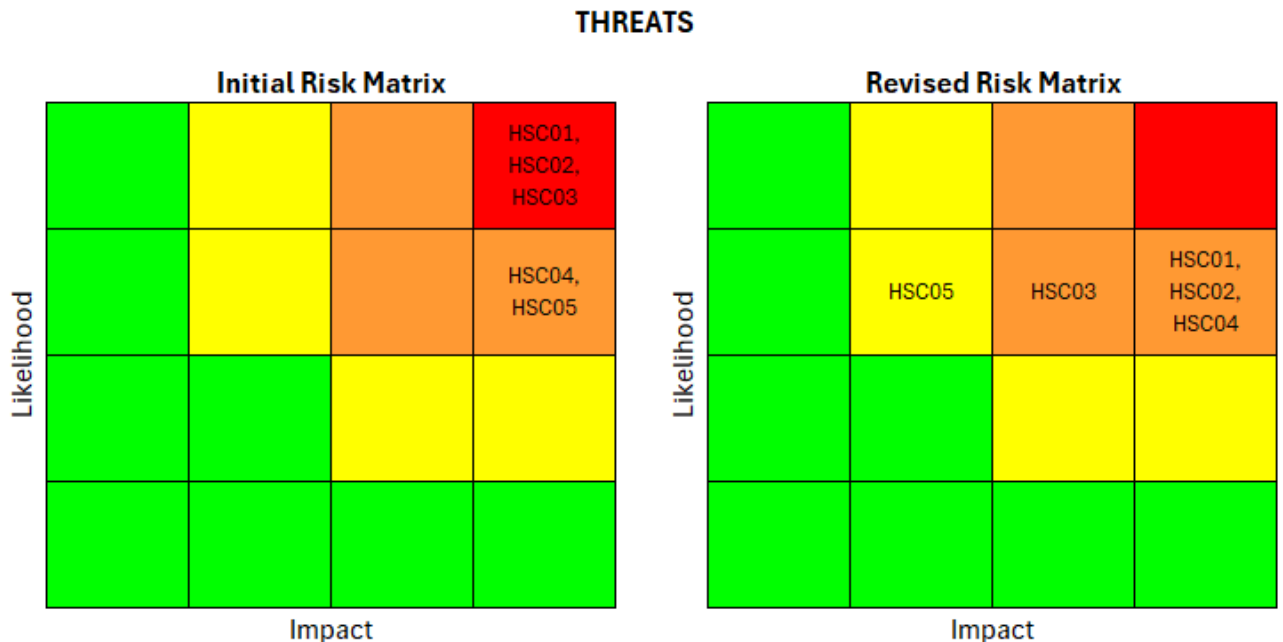
- 1.9. **Care at Home and Reablement** delivers a service to meet assessed need incorporating all the legislative and regulatory duties. Delivering the START service encompassing social care and allied health professional input to support individuals to retain or restore independent living skills within their own home or a care setting.
- 1.10. **Justice Social Work** - 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.
- 1.11. 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.
- 1.12. Community Justice Scotland is a new national body which became operational on 1 April 2017. Community Justice Scotland is responsible for promoting world-leading standards of community justice across Scotland. Our Justice Social Work service aims to enhance community safety and public protection; reduce re-offending; support social inclusion to support desistance from offending.
- 1.13. The 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 is distributed by Scottish Government directly to local authorities. Responsibilities include court services, providing effective supervision of offenders in the community, tackling criminal behaviour to reduce reoffending, assisting offenders to recognise the impact of their behaviour on themselves, their families, the community and others, assisting with problems that may contribute to offending, for example drug or alcohol misuse, assisting those released from prison to settle in to the community, and promoting community safety and public protection by reducing and managing risk.
- 1.14. 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 (MAPPA). Within the Justice Social Work portfolio is the Drug and Alcohol Recovery Counselling Service.
- 1.15. **Residential (Western Isles) and Integrated Social Care (Barra)** – The Residential Care Service will deliver a residential care home service across the following care venues: - Taigh Shipoirt, Harris House, Trianaid, and Taigh a'Chridhe Uile Naomh. 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, and these shall 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 Services Operational Risk Matrices



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

Risks retained (acceptable level of risk)

One risk identified is at an acceptable level and will continue to be monitored.

- HSC04 Establishment of the National Care Service

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

Four risks identified will be reduced.

- HSC01 People at risk of harm
 - *Risk action:* Continue to look at External funding sources to enhance core budgets for investment in the social work service.
- HSC02 Capacity of service workforce unable to fulfil service demand.
 - *Risk action:* Maximising existing budgetary provision to re-design career pathways; recruitment offers and investment in training and workforce support; external recurring funding has been dedicated to expansion of the START service to enhance workforce capacity, maximise service user self-care and enable core services to be dedicated to on-going care provision.

- HSC03 Unsustainable IJB budget provision
 - *Risk Action:* Option appraisals to be produced by service managers in line with the requirements as directed by the Chief Officer and Chief Finance Officer in the first instance.
- HSC05 Ongoing impacts of Cyber attack
 - Await corporate consideration and instruction.

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 *3.1.2 People receive the care and support they need to live healthy and independent lives; 3.1.4 Our communities are safe, inclusive, and resilient; 4.1.3 Equality of opportunity is increased; and 4.1.4 Efficient and sustainable services are provided to the community* to support the delivery of the Comhairle’s Strategic Priorities.

Best Value

3.2 In working towards the four 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>Service Outcomes</p> <ul style="list-style-type: none"> • The service will deploy the available resources to best effect, working with stakeholders to maximise the positive impact across our communities. • The service will demonstrate working proactively with individuals, their families and partner organisations to support individuals to meet their personal outcomes. • The service will demonstrate how it supports the Health and Well-being of our populations.

MEASURES AND ACTIONS

- 4.1 The Accounts Commission’s [Best Value in Scotland](#) Report (2023) highlights “the pressures and spending constraints facing councils - increasing demand for services and a real-terms reduction in funding. In this context it is more critical than ever that councils secure and demonstrate Best Value.” The performance measures for Health and Social Care are detailed in Tables 2-3.
- 4.2 The Corporate Strategy was reviewed in 2023 to ensure that it continues to state and communicate the ambition, aspirations and commitments of the Comhairle. The overarching aim and ambition of the Corporate Strategy 2024-2027 is to retain and increase the population of the Outer Hebrides. It 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 4-5.

How we will measure our performance

- 4.3 The tables below are grouped by Strategic Priority and include the Corporate Strategy 'Measures of Success' Strategic Outcome KPIs that the service contribute 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 2024/25, and the aspirational target for 2030.

Strategic Priority 3.1 Support caring and 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 2024/25	Target 2030	Service
3.1.2.CS03 – IJB032 (LGBF: SW3a) Percentage of people aged 65 or over with long term care needs receiving personal care at home.	2019/20 62%	65%	70%	Adult Care and Support
3.1.2.CS04 - IJB036 (LGBF: SW6): Rate of readmission to hospital within 28 days per 1,000 discharges.	2019/20 110%	100%	90%	Adult Social Work and Commissioning Services
3.1.2.CS05 – IJB019 (LGBF: SW8): Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+).	2019/20 1,510	750	1,000	Adult Social Work and Commissioning Services
3.1.2.CS06 - IJB037 (LGBF: SW7): Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections.	2019/20 75%	85%	85%	Adult Care and Support
3.1.2.CS07 – IJB031b (LGBF: 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%	85%	Adult Care and Support
3.1.2.CS08 – IJB033 (LGBF: SW4c) Percentage of adults supported at home who agree that they are supported to live as independently as possible.	2019/20 80.6%	80%	80%	Adult Care and Support
3.1.2.CS09 – IJB035 (LGBF: SW4e) Percentage of carers who feel supported to continue in their caring role.	2019/20 39.4%	46%	55%	Adult Social Work and Commissioning Services
3.1.2.CS10 - IJB044: Percentage of the population that is of pensionable age (Trend).	2020 25%	N/A	N/A	Corporate KPI
3.1.2 IJB011 (LGBF: 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%	Adult Social Work and Commissioning Services
3.1.2 IJB029 (LGBF: SW1): Older Persons (Over 65) Homecare Costs per Hour.	2019/20 £64.75	£50	£50	Care at Home and Reablement

Measure (KPI title)	Baseline 2021/22	Target 2024/25	Target 2030	Service
3.1.2 IJB030 (LGBF: SW5): Net Cost of Residential Care Services per Older Adult (+65) per Week.	2019/20 £623.08	£600	£600	Residential (Western Isles) and Integrated Social Care (Barra)
3.1.2 IJB034 (LGBF: SW4d): Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.	2019/20 70.18%	80%	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 2024/25	Target 2030	Service
3.1.4.CS02 - IJB040 (LGBF: 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.CS03 - IJB041 (LGBF: 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 (LGBF: 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 (LGBF: 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: 4.1 Deliver Community Leadership.

Strategic Outcome: 4.1.3 Equality of opportunity is increased.

Table 4: SBP Actions

Action	Service
4.1.3.5 Implement the staff consultation and progress the resultant associated recommendations to address the core actions within the workforce plan to enable opportunities to be achieved in respect of workforce development, and effective deployment of staffing resources to address service demand.	Adult Care and Support
4.1.3.6 Consolidate previous workforce developments to further inform the implementation of the workforce plan taking into cognisance the forthcoming safe staffing legislation.	Residential (Western Isles) and Integrated Social Care (Barra)

4.1.3.7 Review resources available to support the associated workforce and consideration of alternative approaches to address vacancies within this service with a view to manage service demand.	Justice Social Work
4.1.3.8 Implement the key actions within the workforce plan to enable career progression and a revised staffing structure to provide a robust structure to aid recruitment and retention and balance the operational and strategic requirements of the statutory functions.	Adult Social Work and Commissioning Services
4.1.3.9 Consolidate the previous and current recruitment and retention improvements to inform further activity in relation to the service workforce plan in partnership with the associated professional disciplines.	Care at Home and Reablement

Strategic Outcome: 4.1.4 Efficient and sustainable services are provided to the community.

Table 5: SBP Actions

Action	Service
4.1.4.26 Review and implement service improvement plans to include best practice reviews, regulator and internal self-evaluation findings to progress further actions related to scrutiny activity and service improvements through the appropriate governance processes.	Adult Care and Support
4.1.4.27 Review and implement the service improvement plans to reflect the on-going service self-evaluation, regulator activity and audit findings to prioritise service developments and drive any further scrutiny activity to enhance service performance.	Residential (Western Isles) and Integrated Social Care (Barra)
4.1.4.28 Progress the file reading activity and self-evaluation internally and with partners to inform a refreshed service improvement plan that captures professional, regulator and service requirements.	Justice Social Work
4.1.4.29 Include service options for evaluation as part of the commissioning arrangements supporting the IJB strategic planning priorities and the associated financial planning required to address the financial deficit.	Adult Social Work and Commissioning Services
4.1.4.30 Refresh the service improvement plans to include file audit, self-evaluation and regulator requirements and the prioritisation of improvement actions detailing the associated workforce and service implications.	Adult Social Work and Commissioning Services
4.1.4.31 Refresh service improvement plans to reflect regulator, self-evaluation and audit activity, with prioritisation of actions aligned to workforce deployment.	Care at Home and Reablement

RESOURCING THE PLAN

- 5.1 As per the budget approved by Comhairle in February 2024, and the subsequent distribution of the provider living wage, the budget delegated from the local authority for services within the IJB is £27.413m. This includes the finance for specific investment in services allocated through the local authority for spend across CnES, NHS and externally commissioned services.

Service Employees

- 5.2 As per the budget staffing record 2024/25, Health and Social Care have 537.36 FTE posts across the service within the sections listed in Table 6. We support employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 6: FTE Employees

Service Profile	Number of FTE employees
Adult Care and Support	129.27
Adult Social Work and Commissioning Services	42.21
Care at Home and Reablement	166.37
Justice Social Work	11.50
Residential (Western Isles) and Integrated Social Care (Barra)	188.01
Total	537.36