

*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 2025 to 31 March 2026

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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 IJB 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 (SBP) for 2025/26 which sets out our outcomes and priorities for the coming year. The SBP is the main annual business planning document for Health and Social Care. 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. In relation to Comhairle Health and Social Care services, these consist of four service areas within the Service: Adult Services Residential, Housing Support and Day Services; Adult Social Work, Commissioning and Justice Services; Care at Home and Reablement; and Residential Care Services, Extra Care Housing and Integrated Social Care Services. The Department also includes Allied Health Professions (Physiotherapy, Occupational Therapy, Speech and Language Therapy, Dietetics and Podiatry). The governance for such matters is undertaken through NHS Western Isles service planning processes.
- 1.4. **Adult Services Residential, Housing Support and Day Services** 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, Commissioning and Justice Services** - There are various legislative duties within this portfolio of delegated services to the IJB. 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 their preferences in relation to outcomes they wish to achieve.

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. 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.

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, Health and Safety Executive and Scottish Social Services Council (SSSC) to enable strategic and operational planning and practice to be grounded on best practice.

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.

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.

The Justice Social Work services we provide 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.

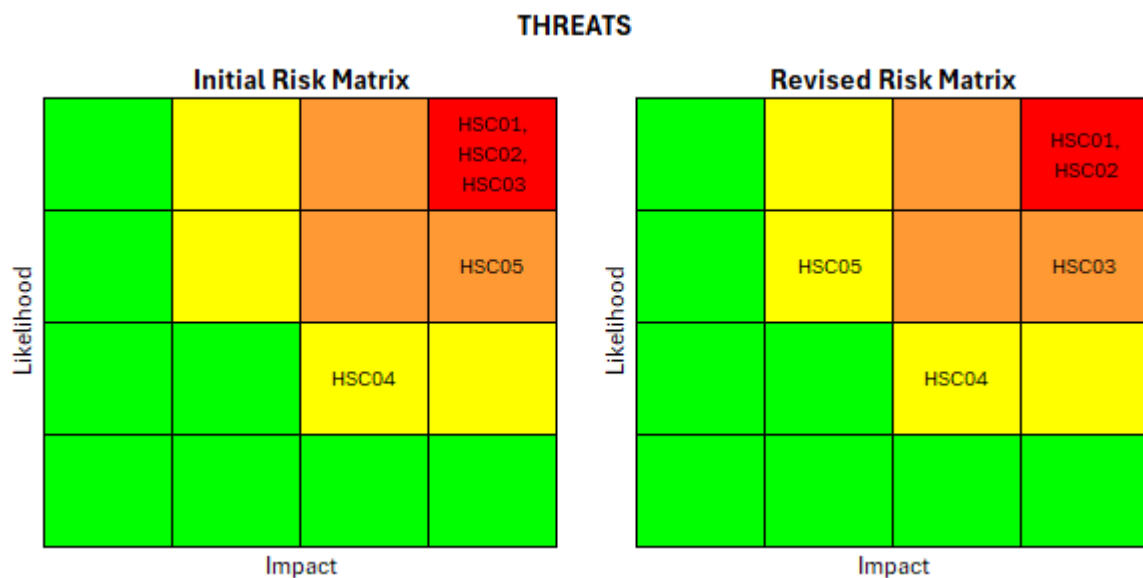
- 1.6. **Care at Home and Reablement** delivers a service compliant with the Regulation of Care (Scotland) Act 2001 and the associated national regulators, Care Inspectorate, SSSC and HSE. The Service delivers personalised support to meet assessed need incorporating all the legislative and regulatory duties. Personal care and medication administration are core services, and the workforce is skilled in supporting adults of all ages living with a range of conditions and levels of frailty. The care at home service works with service users and their families to provide consistent support in keeping with their wishes. In addition, the Service delivers 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. This enables individuals and their families to be as independent as possible and works to enhance their confidence and skills in relation to self-care. This frontline service is regarded as a fundamental partner in terms of sustaining the capacity of the local health and social care system.
- 1.7. **Residential Care Services, Extra Care Housing and Integrated Social Care Services** this extensive portfolio of services delivers care within a range of setting across the islands. All services are compliant with the Regulation of Care (Scotland) Act 2001 and subject to external scrutiny and regulatory powers by the Care Inspectorate, HSE and SSSC. The care home and residential respite services delivered in Uist are Taigh a'Chridhe Uile Naomh and Trianaid; in Harris, Harris House; and in Lewis, Taigh Shipoint. In Lewis, the Service also provides Housing with Extra Care within Bremner Court. This affords tenants 24/7 care and support to meet planned or variable needs.

In Barra, all social care regulated services are integrated into one service structure, albeit all subject to independent assessment and scrutiny by the regulators. The care home, day care and care at home services work to provide flexible and responsive social care support to individuals and their families.

## 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 SBPs; and Project risk concerned with specific projects.
- 2.2 Operational risks represent threats that may affect the achievement of SBP 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 fundamental and escalated risks associated with Health and Social Care in this financial year relate to recruitment and finance. The Service is routinely impacted due to the on-going challenges to address vacancies in regulated services. In relation to finance the structural deficit relating to the IJB and the depletion of reserves will require significant efficiency measures from service portfolios already carrying extensive unmet need and waiting lists.
- 2.4 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. 2.5 contains a list of identified risks, categorised by risk treatment.
- 2.5 It is important to note that 3 risks remain rated as High or Extreme after actions have been implemented, exceeding the Comhairle's risk appetite levels.

Figure 1: Health and Social Care Services Operational Risk Matrices



- 2.6 The Service has identified 5 threats, and these are listed below categorised by Risk Treatment:

### Risks retained (acceptable level of risk)

1 risk 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 avoid escalation of the risk and mitigate the impact)

4 risks have actions against them. It is important to note that 3 of the risks remain High or Extreme after actions have been implemented, exceeding the Comhairle's risk appetite levels:

- HSC01 People at risk of harm.

- *Risk action:* Enhance the opportunities for trainee and alternative routes to obtaining professional qualifications. Progress training for practice teacher qualifications to provide the necessary support and oversight capacity.
  - HSC02 Capacity of service workforce unable to fulfil service demand.
    - *Risk action:* Maximising existing budgetary provision to re-design career pathways utilising the Island's Deal; 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.
    - *Risk action:* Maximise service user self-care and enable core services to be dedicated to on-going care provision; work with external providers to sustain capacity and address financial challenges directly impacting on the viability of the workforce and services.
  - HSC03 Unsustainable IJB budget provision impacting on internally and externally commissioned services.
    - *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.
    - *Risk Action:* Staff and service compliance with cyber security monitored and address when necessary. Financial processes for recording, reporting and monitoring in place.
- 2.7 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 SBP and to achieve Best Value.

Table 1: Service Outcomes

Delivering the SBP and achieving Best Value
<b>Service Outcomes</b> <ul style="list-style-type: none"> <li>• The Service will deploy the available resources to best effect, working with stakeholders to maximise the positive impact across our communities.</li> <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 demonstrate how it supports the Health and Well-being of our populations.</li> </ul>

## MEASURES AND ACTIONS

- 4.1 The next Best Value thematic focus is transformation, and the Accounts Commission will be auditing councils' plans for transformation as part of the 2024/25 annual audit. As set out in their [Transformation in councils](#) report (2024), "councils must prioritise and progress the delivery of their plans for transformation." The Commission's [Local government in Scotland: Financial bulletin 2023/24](#) (2025) highlights that "Scotland's councils continue to face severe financial pressures. The need to consult with communities, clearly communicate the impact on local services, whilst working together to shape and deliver urgently needed transformation, is more important than ever."
- 4.2 In December 2024, the Account's Commission published a new Statutory Performance Information Direction. [Direction 2024](#) requires the Comhairle to report information about its performance in a way that enables the council to draw comparisons and make judgements in relation to the Comhairle's performance over time in comparison to other councils. The performance measures for Health and Social Care are detailed in Tables 2-3.
- 4.3 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

- 4.4 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.
- 4.5 Each performance measure includes the baseline year and data, the target for 2025/26, and the aspirational target for 2030. The latest corporate performance reports are available on the Comhairle's [Best Value Performance Reporting](#) web page.

**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 2025/26	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%	50%	60%	Care at Home and Reablement
3.1.2.CS04 – IJB036 (LGBF: SW6): Rate of readmission to hospital within 28 days per 1,000 discharges.	2019/20 110%	Under review	Under review	Adult Social Work, Commissioning and Justice 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	1,800	1,000	Adult Social Work, Commissioning and Justice Services

Measure (KPI title)	Baseline 2021/22	Target 2025/26	Target 2030	Service
3.1.2.CS06 - IJB037 (LGBF: SW7): Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections.	2019/20 75%	85%	90%	Adult Social Work, Commissioning and Justice Services
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%	70%	70%	Care at Home and Reablement
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%	75%	75%	Care at Home and Reablement
3.1.2.CS09 – IJB035 (LGBF: SW4e) Percentage of carers who feel supported to continue in their caring role.	2019/20 39.4%	40%	40%	Adult Social Work, Commissioning and Justice Services
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%	2%	2%	Adult Social Work, Commissioning and Justice Services
3.1.2 IJB029 (LGBF: SW1): Older Persons (Over 65) Homecare Costs per Hour.	2019/20 £64.75	£95	£60	Care at Home and Reablement
3.1.2 IJB030 (LGBF: SW5): Net Cost of Residential Care Services per Older Adult (+65) per Week.	2019/20 £623.08	£1,200	£1,300	Residential Care Services, Extra Care Housing and Integrated Social Care Services
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%	70%	80%	Care at Home and Reablement

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

Table 3: Performance Measures

Measure (KPI title)	Baseline 2021/22	Target 2025/26	Target 2030	Service
3.1.4.CS02 - IJB040 (CJSW): Proportion of community payback orders imposed per 10,000 population aged 16 to 70.	2019/20 22.4	22	22	Adult Social Work, Commissioning and Justice Services
3.1.4.CS03 - IJB041 (CJSW): Proportion of Criminal Justice Social Work reports submitted per 10,000 population aged 16 to 70.	2019/20 40.9	41	41	Adult Social Work, Commissioning and Justice Services
3.1.4 IJB042 (CJSW): Proportion of diversion from prosecution cases commenced per 10,000 population aged 16 to 70.	2019/20 3.4	3.4	3.4	Adult Social Work, Commissioning and Justice Services
3.1.4 IJB043 (CJSW): Proportion of drug treatment & testing orders imposed per 10,000 population aged 16 to 70.	2019/20 0	0	0	Adult Social Work, Commissioning and Justice Services



## What actions we will take

- 4.6 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
4.1.3.7 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.	Adult Social Work, Commissioning and Justice Services
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, Commissioning and Justice 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
4.1.3.10 Support the transition of the residents and workforce as a result of the closure of an externally provided services and embed the new service to achieve the desired outcomes for the residents and a stabilised and integrated workforce.	Residential Care Services, Extra Care Housing and Integrated Social Care Services
4.1.3.11 Implement the workforce plan to enable opportunities to be achieved in respect of workforce development, and effective deployment of staffing resources to address service demand and support enhanced capacity for complex care.	Adult Services Residential, Housing Support and Day Services

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

Table 5: SBP Actions

Action	Service
4.1.4.25 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 Services Residential, Housing Support and Day Services
4.1.4.26 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 Care Services, Extra Care Housing and Integrated Social Care Services
4.1.4.28 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, Commissioning and Justice Services
4.1.4.30 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
4.1.4.32 Implement the improvement plan building on the positive findings of the Progress Review with partners to inform a refreshed service improvement plans for all service areas that captures professional, regulator and service requirements.	Adult Social Work, Commissioning and Justice Services

## RESOURCING THE PLAN

- 5.1 The funding and staffing resources identified to implement our SBP is summarised in Tables 6 and 7 as per the budget approved by Comhairle in February 2025, the annual budget setting salary estimates exercise, and the budget delegated from the local authority for services within the IJB. This includes the finance for specific investment in services allocated through the local authority for spend across CnES, NHS and externally commissioned services.

### Revenue Budget 2025/26

- 5.2 The Service has a Net Revenue Budget of £28,372,598, which is allocated across the service within the sections detailed in Table 6. Projections for 2025/26 portray a deficit of approximately £4.4m to meet service requirements.

Table 6: Net Revenue Budget by Service Profile 2025/26

Detail	£	%
Adult Services Residential, Housing Support and Day Services	4,444,672	15.67
Adult Social Work, Commissioning and Justice Services	11,438,976	40.32
Care at Home and Reablement	7,813,815	27.54
Residential Care Services, Extra Care Housing and Integrated Social Care Services	4,675,135	16.47
<b>Total</b>	<b>28,372,598</b>	<b>100</b>

### Service Employees

- 5.3 As per the budget staffing record 2025/26, Health and Social Care have 501.92 FTE posts across the service within the sections listed in Table 7. We support 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 Services Residential, Housing Support and Day Services	95.79	19.08
Adult Social Work, Commissioning and Justice Services	29.40	5.86
Care at Home and Reablement	160.77	32.03
Residential Care Services, Extra Care Housing and Integrated Social Care Services	215.96	43.03
<b>Total</b>	<b>501.92</b>	<b>100</b>