ADULT SERVICES - SERVICE PLAN 2023 / 24

SERVICE AREA	OUR VISION
Adult Services **Our Shared Principles:** • **We will work co-productively within communities and alongside families and individuals to keep people safe from harm, supporting people to exercise voice, choice and control in their lives.** • **We will creatively collaborate with you to support you to live as well and as independently as you can.** • **Building on existing individual strengths, relationships and support networks within communities to enhance resilience.** • **We will promote and respect the rights of individuals.** • **We will strive to protect and prevent harm.** • **We will understand what matters to you and ensure your voice is heard** • **When it's needed, we will provide the right response at the right time.** • **We will promote our communities and their well-being.** • **We'll maintain the development of a competent, motivated, supported and compassionate workforce.** • **We will continue to build upon positive working relationships with partners.** • **We will embrace innovation and a culture of continuous improvement.**	**Our Vision for Adult Services:** *'Working alongside you to live well and safely in our community'*

Budget 2023/24						
Description	Accountable Officers	Revenue Core Budget	Revenue Grant Budget	Capital Budget (Core and Grant)	Savings target	
Adult Services	*Amy Hawkins* *Helen St John*	£97,773,033	£24,168,102	£2,000,000	See below for details, these have been removed from the base budget figures listed and tracked through PFM	
Savings Proposals						
Realise saving in efficiencies through the Supported Living Framework and benefits of being located together (2.5% rather than 5% stated in contractual arrangements in light of Covid)					Savings	-100,000
Work though Complex Needs high-cost placements and establish a collaborative approach with Health for funding these packages of care (aligning with C&F) to achieve Reduction in high cost packages of care due to more efficient and effective working with health in terms of new guidance around CHC cases					Savings	-250,000
Reduction in costs for external residential care by changing the business model and how we are funding voids in the system					Savings	-50,000
Work though Complex Needs high cost placements and establish a criteria and equitable formula for funding these placements with Health (Aligning with Adults)					Savings	
Supported accommodation and floating support efficiency savings following review and recommissioning exercise (Bays +)					Savings	
Replacing core costs of non-statutory teams with Grant money which may become available through a range of local or regional opportunities					Savings	-60,000
Increase client contribution and review of all fees and charges with a view to incorporating inflationary increases estimated at 10% in line with spending restrictions					Savings	-1,000,000
Review extra care services and recommission a different operating model to achieve efficiencies and better outcomes for individuals					Savings	-100,000

Assessment – Delivering Last Years' Service Plan

Barriers

Staffing, recruitment and retention
- SW staff / internal & external carers / specifics around AMHP availability
- (linked to budgets & recruitment) staffing at minimum level causing pressure on staff & ability to fulfil functions
- Staffing on grant funded contract arrangements & impact on services stability.
- Use of agency staff and impact on cost along with delivery of a quality service.
- Budget restrictions and impact on timely recruitment, limited investment in services
- Inaccuracy around structures and poor comms regarding changes / decisions etc.

Working arrangements:
- Continued Home working limiting ease of communication / training / induction success and understanding of services
- Mixed model – inconsistent across teams the current hybrid approach (offer and actual)
- Level of demand / complexity of demand /waiting lists / caseload sizes / workload and pace of work

Grant and temporary funding:
- Unclear processes, short timescales & general uncertainty on future funding (Regional & local)

Other:
- Continued focus on contingency/reactive & crisis service delivery around the pandemic
- Sickness levels and legacy of Covid has continued to impact staffing levels.
- Staff well-being around the recovery from Covid.
- Access to training and the uptake of training. Staffing in teams and the demands within teams means that staff are not able to be released for training.

Successes

- Services continue to be maintained and developed.
- Flexible and resilient workforce / increased use of staff across teams to support when needed.
- Closer working with 3rd Sector / Assistive Tech / availability and accessibility of alternative means of support.
- WCCIS development and implementation of improvements.
- Successful and creative recruitment campaigns.
- Improved pathways to services.
- Improved reporting in areas including Safeguarding / DOLs / Service provision.
- Communication channels expanding. Using innovative communication channels to assist with team level engagement.
- Inspection outcomes.
- Continued close working with partners.
- Progression of reviews such as OP Residential care.
- Training and qualification management.
- Improved wellbeing resources for staff.
- Timely registration of SCW residential care staff.
- Expansion of and improved relationships with commissioned service sector.
- Identification of service priorities across Social Work Teams.

Summary – Overall progress. What can be done better?

- Shift from responsive to more strategic planning which allows planned, considered and well communicated and informed approach involving stakeholders early on locally and regionally.
- External communications strategy which supports our priorities.
- Performance and quality framework which aligns with our priorities and can be used to monitor progress and inform change.
- Develop our performance framework to accurately reflect the service and support internal and external communications
- Improved means of feeding back and informing commissioning decisions.
- Improve strategic planning for commissioned services.
- Maintain and build upon good work starting on alternative models of support in Early Help which diverts away from stat. services.
- Continue with proven successes i.e. WCCIS Working Group developments.
- More planned approach to identify and follow up on potential solutions rather than focusing on immediate crisis/issues.
- Development and support of staff to enable effective succession planning.
- Improved transition process and closer working with C&F S.
- Describe clear plan around accommodation and working arrangements which reflects specific team needs.
- Improved access to care at home alternatives.
- Explore procurement opportunities to ensure best value.
- Continued focus on budget management and devolved budget management.

Key Service Strengths

- Highly skilled and knowledgeable workforce, included specialist knowledge.
- Flexible, enthusiastic and adaptable workforce who are committed to doing the best for people and staff within teams.
- Teams which support one another and build on a one service identity.
- Positive relationships and communication with integrated partners.
- Adaptability with drive to continue to improve and explore innovative solutions / challenges historic practices and processes.
- To promote people's human rights and improve quality of life to prevent safeguarding concerns.
- Strong focus on good practice.
- Good extensive provider base.
- Development of the commissioning framework.
- Stable and experienced SMT.
- Maximised grant opportunities.
- Increased awareness of team functions following stage 1 of the Social Work Restructure Project.
- Establish links across the department and the wider community.
- Good and proactive political understanding within cabinet members.
- Partnership working with national forums and recognition of good practice.

Main Service Weaknesses

- Not all buildings support the delivery of services.
- Recruitment and retention for carers.
- Social Work and Registrant recruitment and retention.
- Capacity to meet demand is compromised.
- The complexity of work has grown.
- WCCIS functionality which creates delay and inefficiency throughout the department.
- Recruitment process does not support timely vacancy appointments.
- Classroom based training is not available to the levels before the Covid pandemic.
- There is a lack of systems and capacity which support strategic planning to inform commissioning opportunities.

Key Opportunities for the Service

- Build on a strong one service identity.
- Building and improving team structures.
- Wellbeing of staff.
- Celebrating success.
- More award recognition for staff
- The process of LPS should be more streamlined to allow greater ease of application for Social Work Teams.
- Build upon technological and digital solution opportunities to enable greater autonomy to achieve outcomes for people.

Main Threats (Risks) to the Service

- Where there is inability to train staff.
- Upgrading of systems within the Local Authority which do not work effectively with systems teams use e.g. Oracle Fusion and the Training Department's system.
- Some training is not available for the department to access which means there is a risk the department is non-compliant.
- Management of political and public expectations and challenges /consequences of maintaining services with increasing cost pressures/reduced resources alongside increased changing nature of demand.
- Pressures including financial, is impacting on partnership working.
- The legislation change from DoLS to LPS reduces the complexity and enable throughput but, the demand outweighs capacity to meet legal requirements.
- External market stability and cost of living crisis.
- Lack of succession planning.
- The demographics of the staff with an aging and experienced workforce leaving the service.
- Continue issues and the unpredictability of Covid and the impact that has on the workforce.

OUR KEY PRIORITIES AND OBJECTIVES FOR 2023 / 24

PEOPLE

Ensure 'a what matters to me' approach which focuses on strengths, outcomes, voice, choice and control

Maintain the focus on safeguarding and promoting the rights of the individual

When needed ensure services and processes support the right response at the right time

Build upon integrated service outcomes to support the individuals

Develop/expand and embed co-productive approach across service design and review

Promoting and respecting the rights of individuals

Actively deliver against the objectives and actions as identified in Welsh Government's Equality strategy

Being responsive to the population demographics and people's needs

Working in partnership with carers to support their wellbeing & caring role by learning from people's expeience (telling their story once)

Embedding and strengthening of preventative approaches & our community based resources

PROCESSES

Ensure services and systems reflect the needs of people & workforce

Develop systems and structures to support integrated working

Processes that evidence our performance, compliance and continuous improvements

Explore opportunities for more cross Directorate working to provide consistency and better outcomes for people

The right systems to provide access to the right information for all to access information and guidance internally and externally

Having the right processes to implement the transformation plan which includes the right Governance - putting this in place

Key Service Priorities

Promoting people's voice

Ensuring a valued & skilled workforce

Better Prevention & Early Help

Keeping People Safe

Enabling & Promoting Independence

Financial Efficacy

Resources which meet the needs of our community

Focus on quality & continuous improvement

WORKFORCE

Actively Promote & support wellbeing of the Adult Services workforce.

Establish fit for purpose staffing structures which reflect our Service priorities with clear roles & responsibilities.

Continue to develop a workforce which is flexible and adaptable.

Strengthen the recruitment,retention and succession planning.

Enhance the leadership planning / mentor and coaching approach.

Ensure compliance around training, qualifications and continuous professional development across the workforce

Improve communication routes and engagement opportunities

FINANCIAL

Ensure fiscal control/clarity across all areas strong value focus

Budget monitoring and cost escalation management savings proposals informed by improvement agenda

Co-ordinated and planned approach to maximising funding / grant opportunities

To ensure best value and quality assurance

Budget managment and realigning

fully implementing and actioning our fees and charging policy & improvement of internal processes

| How the service intends to work sustainably when meeting the objectives in the Service Plan. | **Addressing long term challenges or trends:** Across both our Transformation programme and Workforce Programme priorities we are focusing in on our known challenges of recruitment and retention, demand outstripping current capacity and the UK wide paucity of care provision. We will focus upon developing new models of delivery to enhance and embed a co-ordinated approach to prevention and early help offers – facilitating in the short term an expansion of opportunities to enable people to 'step down' from traditional models of care and statutory interventions and in the long term preventing or delaying recourse to those same services. We will enhance our existing interventions across both hospital to home pathways and our assistive technology offer which promote Reablement and practically enable independence. We will also modify our current systems of residential care provision and domiciliary care to better reflect the needs of our community demands. Workforce priorities will focus on growing our workforce, supporting development and progression as well as refreshing our approach to recruitment. Staffing structures will be reviewed to better reflect the needs of our community, our practice, service principles balanced with our challenges. The ongoing review, understanding and impact of these programmes will be facilitated through a revised performance framework which helps us to not only review facts and figures but also capture outcomes and help inform opportunities, anticipate future challenges and direct our strategic focus for the years ahead.

Preventing problems from occurring or from getting worse: We understand the necessity for balance between helping people in crisis with immediate needs and helping people to avoid escalating needs through early interventions. As described above a robust prevention and early help model is a key transformation priority for Adult Services in 23/24 – maximising on the existing wealth of networks, experience, knowledge and support which underpin our communities we will work closely with our colleagues across Tackling Poverty Services, C&F Services, Housing, SBUHB and the Third Sector as well as our local communities to develop this model which prevents or delays recourse to statutory services and offers a viable and safe route to step down from more traditional statutory services.

Integration – joining things up and avoiding duplication / conflicting priorities: We will continue to actively work alongside our Regional and local partners in achieving our shared objectives. Our existing close working arrangements and governance will support the avoidance of duplication and maximisation of opportunity. Alignment with our regional programmes is clearly identified through our various change programmes. Locally we will revise our governance and oversight of all continuous improvement work – ensuring that our shared priorities and resulting work support and continue to uphold and promote our vision and principles as a service.

Involving people - including the public, service users and stakeholders: We want more people with lived experience of our services to be involved in our work – informing what we do directly and also via ongoing improved approaches to collating feedback and expanding our engagement opportunities. We want to build upon our 'pockets' of good practice in Adult Services of co-production and apply across a wider range of change programmes. As part of ongoing engagement we will explore how we better capture and utilise people's reported outcomes, and use peoples experience to improve our understanding of challenges and opportunities across the service.

Working in partnership and collaborating with other organisations: A key strength of Adult Services is that many of our teams are integrated services alongside SBUHB. Our Regional programme is directed by partnership working across the Health board, local authorities and Third Sector in West Glamorgan. We also deliver regional services funded jointly across both NPT and SBUHB. This way of working has proven to provide sustainable and collaborative approaches to best meet the needs of our communities and support models of delivery spanning across health and social care to meet the shared challenges we face. |

Adult Services Transformation Programme (March 23) :

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Service Objective	1.Better Prevention & Early Help (Enabling Independence / Promoting Peoples voice / Keeping People Safe / Resources Organised to meet the needs of our Community)									
Steps to deliver the Service Objective	**Corporate Objective (tick box)**						**KPI**	**Target 2023/24**	**Other success measures**	**Service Risk (if relevant)**
	Safeguarding	**Education & Skills**	**Economy & Infrastructure**	**Tackling Poverty & Enabling Communities**	**Delivering on Nature Recovery and Climate Change**	**Transformation & Financial Resilience**				
1.1 Multi-agency development of Early Help operational model for Adult services	√			√		√	TBC		A model of delivery for universal and low level interventions which is accessible and responsive	[reference relevant Service Risk]
1.2 Review of existing and growth of ways to access Information, advice and assistance/self-serve options	√			√		√	TBC		More people are enabled to live independently for longer in their communities reducing recourse to managed care Growth and support of community assets	

Service Objective	2. Enabling & Promoting Independence (Keeping People Safe / Financial Efficacy)									
Steps to deliver the Service Objective	**Corporate Objective (tick box)**						**KPI**	**Target 2023/24**	**Other success measures**	**Service Risk (if relevant)**
	Safeguarding	**Education & Skills**	**Economy & Infrastructure**	**Tackling Poverty & Enabling Communities**	**Delivering on Nature Recovery and Climate Change**	**Transformation & Financial Resilience**				
2.1 Home First Regional programme and Swansea pathway optimisation	√					√	Regional Targets: Pathway 0 discharge rates Pathway 2 discharge rates	53 per month 200 per month	Services/interventions which demonstrate an increased number of people living independently within their own home and communities Services/interventions which successfully enhance our early	[reference relevant Service Risk]

Steps to deliver the Service Objective	Safeguarding	Education & Skills	Economy & Infrastructure	Tackling Poverty & Enabling Communities	Delivering on Nature Recovery and Climate Change	Transformation & Financial Resilience	KPI	Target 2023/24	Other success measures	Service Risk (if relevant)
							Pathway 3 discharge rates	17 per month	help offer and offer viable routes to 'step down' from managed care intervention	
							Pathway 4 discharge rates	56 per month		
2.2 Assistive Technology strategy implementation and growth of telecare/telehealth options	√					√	**TBC**			

Service Objective	3. Demand Management / Resources organised to meet the needs of their community / Keeping People Safe/ Financial Efficacy)									
Steps to deliver the Service Objective	**Corporate Objective (tick box)**						**KPI**	**Target 2023/ 24**	**Other success measures**	**Service Risk (if relevant)**
	Safeguarding	**Education & Skills**	**Economy & Infrastructure**	**Tackling Poverty & Enabling Communities**	**Delivering on Nature Recovery and Climate Change**	**Transformation & Financial Resilience**				
3.1 Implementation of internal Residential Care provision model of delivery	√					√	**The total number of packages of Reablement completed during the year which** (AD/011): a) Reduced the need for support b) Maintained the need for support c) Mitigated the need for support d) Neither reduced, maintained nor mitigated the need for support		The right support at the right time Maximisation of all available resources to increase capacity Remodelling of services to meet the identified needs of our community Rebalance of domiciliary care to maximise capacity across the sector	
3.2 Internal and externally commissioned Domiciliary care capacity review and remodel	√					√	**The total number of packages of Reablement completed during the year which** (AD/011): a) Reduced the need for support b) Maintained the need for support c) Mitigated the need for support d) Neither reduced, maintained nor mitigated the need for support			

Steps to deliver the Service Objective	Corporate Objective (tick box)						KPI	Target 2023/24	Other success measures	Service Risk (if relevant)
	Safeguarding	Education & Skills	Economy & Infrastructure	Tackling Poverty & Enabling Communities	Delivering on Nature Recovery and Climate Change	Transformation & Financial Resilience				
3.3 Implementation of a Social Work resource structure which reflects our vision for the service and the best possible outcomes for those we work alongside	√					√	**1. The number of Care and Support plans that were due to be reviewed during the year that were completed within statutory timescales.** (AD/017) **2.The number of Carers Assessments completed for adults during the year where** (AD/005): a) Needs could be met with a carer's support plan or care and support plan. b) Needs were able to be met by any other means. c) There were no eligible needs to meet. **The total number of Adult Safeguarding enquiries completed within 7 working days from the receipt of the reported alleged abuse (**AD/024).			

Service Objective	4. Ensuring a valued & skilled workforce (resources organised to meet the needs of our community / promoting peoples voice /keeping people safe / financial efficacy)									
Steps to deliver the Service Objective	Corporate Objective (tick box)						KPI	Target 2023/24	Other success measures	Service Risk (if relevant)
	Safeguarding	Education & Skills	Economy & Infrastructure	Tackling Poverty & Enabling Communities	Delivering on Nature Recovery and Climate Change	Transformation & Financial Resilience				
4.1 Delivery of Adult Services Workforce Strategy via programme of delivery: • Wellbeing & Engagement • Staff Development • Recruitment & retention • Structures	√					√	TBC		Improved Service communication with clear approaches to ensuring staff voices are heard. Service consistency to wellbeing and engagement Training and development Coaching and mentoring Progression pathways	[reference relevant Service Risk]

								Growth of workforce & students Apprenticeship Programme Revised approach to recruitment and improved retention	

Service Objective	5. Promoting Peoples voice (Keeping People Safe / Resources organised to meet the needs of our community/Quality & Continuous improvement)									
Steps to deliver the Service Objective	Corporate Objective (tick box)						KPI	Target 2023/24	Other success measures	Service Risk (if relevant)
	Safeguarding	Education & Skills	Economy & Infrastructure	Tackling Poverty & Enabling Communities	Delivering on Nature Recovery and Climate Change	Transformation & Financial Resilience				
5.1 Embedding collaborative communications practice into continuous improvement governance.	√					√	TBC (as part of performance framework)		Governance structure successfully implemented	[reference relevant Service Risk]
5.2 Application of practice model & Service principles across all areas of Quality : learning, workforce, communications, performance framework and transformational development	√					√			Assurance that the principles of the SSWB Act are supported and actively enabled by our departmental improvement work	

Service Objective	6. Quality & Continuous improvement / Financial Efficacy									
Steps to deliver the Service Objective	Corporate Objective (tick box)						KPI	Target 2023/24	Other success measures	Service Risk (if relevant)
	Safeguarding	Education & Skills	Economy & Infrastructure	Tackling Poverty & Enabling Communities	Delivering on Nature Recovery and Climate Change	Transformation & Financial Resilience				
6.1 Development of Performance and Quality Framework	√					√	TBC (as part of performance framework)		Governance structure successfully implemented	[reference relevant Service Risk]
6.2 Implementation of governance structure and communication strategy to support financial assurance, service objectives and inform change agenda	√					√				

Useful links

Corporate Risk Register [Risk Register - Log In (swansea.gov.uk)](swansea.gov.uk)