1. Adult Social Care Service Profile
(2026/27)

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Purpose of Plan

This Business Plan provides an overview of the service, and sets out its key priorities, high level objectives, key deliverables, and key performance measures. It will be supported by individual team plans which contain more detail about how teams work towards meeting priorities and measuring success.

The priorities and actions set out in the Business Plan focus only on key areas of development, improvement, and transformation, and does not cover all detailed aspects of service delivery. The identified priorities will link directly into the Council's contribution towards the Community Plan and achievement of productivity and savings targets.

Progress against the service plan will be reviewed on a regular basis within directorate teams, by the Corporate Strategy Team, and in consultation with Cabinet Portfolio Holders.

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1. Service Overview

Service Description

Adult Social Care's core purpose is to help people to stay independent, safe, and well. We want people to live the life they want by putting people at the heart of everything we do. Adult Social Care also supports people who have unpaid caring responsibilities for family or friends. Our main aim is to help people and carers to be as independent as they can be, for as long as possible in the place they call home.

Our vision sets out our ambition of delivering 'A life, not a service' and this is achieved through our key stages of our operating model:

1) Help to help yourself.
2) Help when you need it.
3) Help to live your life.

We achieve this by offering a range of information, advice, and guidance. We also try to identify other sources of support such as family or social groups. Using aids, adaptations, equipment, and technology, we can support people to care for themselves more easily, or access things that they enjoy doing.

Following periods of ill health, we can offer appropriate support to help people to recover, stay well and continue to do as much for themselves for longer.

We look at people's strengths and abilities to help understand the options available to them. We provide support to decide which option is best for them. This is based on an understanding that people know what is best for them and are best placed to understand what they need. Our staff treat people with dignity and respect.

We also work to protect people, as much as possible, from abuse and neglect, and seek to prevent it from happening in the first place.

To achieve our vision the service area covers:

See and Solve (Community & Hospital)	Safeguarding Adults, DoLS and Safeguarding Adults Board	Internal Provision
Hospital locality, Progress to Discharge	Specialist teams - including Mental Health, High Needs teams covering legislative Assessments, Planning and Review	Supporting Independence Team
Assistive Technology Team	Integrated Care Team	Business Support, Feedback and Complaints
Active Recovery Assessment, Planning and Recovery	Shared Lives	Business Intelligence, Workforce planning and Academy Teams

Sensory Team	Housing and Adaptations (Occupational Therapy)	Commissioning, Brokerage and Compliance Teams
Locality Teams and Review and Support Team - Covering Legislative Assessments, Planning and Review	Contract and Care Quality Assurance	Quality and Improvement

Strategic Direction / Future Plans

The pressure on resources within Health and Social Care is immense. There are continuing increases in demand, and we are seeing more people needing help to live at home. The Joint Strategic Needs Assessment and Public Health population health statistics evidence that we expect to see demand for social care for people aged over 65 increase significantly in the next 10 to 15 years. We are also seeing a rise in demand in supporting people with learning disabilities and mental health.

Meeting these challenges has presented us with a unique opportunity to change our approach to social care. We know, for example, that speedy, intensive, skilled help, for short periods, at critical times, can really make a real difference to maintaining people's independence. We continue to plan and maximise our resources and invest in opportunities that prevent, reduce, and delay the need for long term care.

In response to the challenges facing Adult Social Care, we have refreshed our Continuous Improvement Programme to a transformation focussed programme, designed to:

- drive the best outcomes for people and ensure consistent and equitable experience of Adult Social Care
- ensure that the right support is delivered at the right time.
- help to stabilise the growing financial pressures across Adult Social Care.
- enable us to manage increasing demand within the system.

The programme will improve the person's journey throughout the social care pathway as we aim to improve information and advice, strengthen the Voluntary & Community Sector (VCS), maximise strength-based approaches and deliver outcome focused support which is tailored to meet peoples assessed care and support needs. The programme will also meet the aims and objectives set out in our Adult Social Care Vision of 'A life, not a service' In achieving this we will develop our co production principles and engagement plan to keep the voice of the person at the heart of everything we do.

We have also developed our Adult Social Care 3-year Plan 2025 – 2028 in partnership with our key partners in health, housing, health & social care providers, the VCS and people of Hull, with a strong focus on community support, early intervention, and prevention.

Our plan describes how we will deliver on our Adult Social Care vision in Hull, alongside the ambitions of the Community plan, the Council plan and place priorities. Our 3-year plan is crucial for:

- People to understand what Adult Social Care is and does in Hull and to hold us to account.

- Staff across the council to understand Adult Social Care and its contribution to the wider Hull vision and community plan, ensuring whatever their role all staff understand their role in promoting people's wellbeing.
- Social care staff to know how their work supports people and have a clear sense of purpose.
- The council to demonstrate how we manage resources – putting our time, money and energy into supporting people to live their lives, alongside providing value for money.

Overall Service Priorities

Service Priority	**Strategic Driver (Community Plan Ambition, Government, Organisational, etc)**
We will continue to work with our system partners to deliver Adult Social Care priorities and ambitions. **Promote early help and maximise independence:** • Continue to engage and launch the Adult Social Care 3-year plan from end of 2025. • Continue to work with system partners to prevent and reduce hospital admissions and support people to experience safe and timely discharge. • Continue to develop our community directory within Live Well Hull. • Complete prevention gap analysis to support the development of a Prevention Market Position Statement and commissioning strategy. • Continue to work in partnership with carers and the Carers Information & Support Service to ensure that unpaid carers are identified and are supported to receive the right information and support at the right time. • Work with partnership boards to ensure the voice of the person is at the heart of everything we do and influencing service development and improvements. • Maximise use of short-term support services (Active Recovery) and wider reablement and maximise assistive technology to support people gain the skills and confidence to live independently.	Community Plan Ambition – Cross cutting across all 6 ambitions, however particular focus on delivering Ambition 2 (Healthier and Fairer Hull) and Ambition 3 (Reaching our potential) Adult Social Care Legislation. Care Act 2014. Mental Capacity Act 2005, Human Rights Act 1998 Adult Social Care plan and Vision People at the Heart of Care – ASC Reform White Paper

• Produce and deliver the Market Position Statement and commissioning intentions –outlining what support and care services people need and how they need them to be provided now and into the future, ensuring sufficient diversity in the local market. • Engage with other services to extend and enhance our prevention offer.	
Improvement, Quality and Safeguarding: • Continue to deliver on improvement plans following the 2024 peer challenge, and CQC Local Authority assessment in May 2025, with revised governance to ensure robust oversight and capacity to deliver on the required improvements in Care Act delivery. • Continue to embed Quality Assurance framework across the service. • Continue to deliver on the new performance management framework and develop performance monitoring to be shared wider across the Council. • Continue to embed the Provider Quality framework and analyse information in conjunction with safeguarding, ensuring that services are assessed, supported, CQC compliant and concerns are fully explored. • Continue to work with partner agencies in improving quality of referrals to ensure timely responses and support decisions. • Ensure Making Safeguarding Personal principles are embedded in all safeguarding practice including where we cause others to make enquiries on our behalf. • Deliver on efficiency plans – Reviewing spend and activity to ensure value for money is being delivered.	Community Plan Ambition – Reaching Our Potential Community Plan Ambition – A Healthier and Fairer Hull Adult Social Care Legislation. Care Act 2014 Care Quality Commission Inspectorate
Workforce, Learning and Skills • Implementation of the ASC Workforce Plan • Completion of the annual Learning and Development plan to support professional and career development.	Community Plan Ambition – Reaching Our Potential

• Develop our ASC social care academy to create the infrastructure for student's, apprentices and ongoing professional and career development to function and thrive. • Continue to develop recruitment and retention campaigns.	Community Plan Ambition – A Healthier and Fairer Hull Adult Social Care Legislation. Care Act 2014

2. Service Resources and Assets

Staffing and Financial Resources (including grants)

Budget 2026/27	**£000'**		
Staff Costs	33,024	**Budget Changes**	**£000's**
Other Expenditure	162,324	26/27 Efficiency Savings	
Gross Expenditure	**195,348**		
Fees & Charges	-31,067	25/26 Savings undelivered	-737
Grant Income	-28,120		
Other Income	-77	Removal of BCF net Cash Income	9,467
Gross Income	**-59,264**		
		Investments	12,331
Net Expenditure	**136,083**	Funding of Base Pressures	