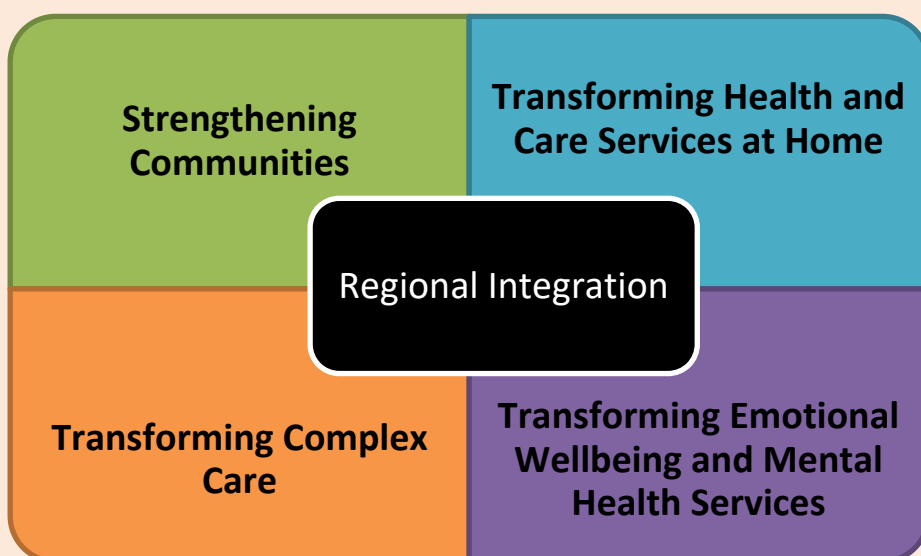


## 1. Purpose of Report

- 1.1. The purpose of this report is to set out the current financial and operational pressures facing statutory and third sector partners across West Glamorgan, and to highlight the urgent need to revise programme priorities in response.
- 1.2. It aims to ensure that the Regional Partnership Board’s activities are aligned with the Area Plan and Welsh Government expectations, particularly in relation to improving care pathways, strengthening community capacity, and addressing critical issues in mental health.

## 2. Background

- 2.1 The West Glamorgan Partnership brings together local authorities, the Health Board, and third sector organisations to deliver integrated health and social care. Regional Partnership Boards (RPBs) work is guided by the Area Plan and enable collaboration across health and social care under the Social Services and Well-being (Wales) Act 2014.
- 2.2 The Regional Partnership Board is responsible for responding to the Population Needs Assessment, implementing the Joint Area Plan, and acting on the Market Stability Report. It promotes social enterprises, co-operatives, and the third sector, while producing needs assessments, market stability reports, and area plans. The Board coordinates responses to health and social care challenges, oversees Welsh Government resources, and promotes inclusive service design. Additionally, it publishes annual reports, sets future priorities, supports a balanced care market and joint commissioning, and develops a 10-year capital plan aligned to the Area Plan.
- 2.3 The Area Plan sets out how the West Glamorgan Regional Partnership Board will respond to the findings of the West Glamorgan Population Needs Assessment which was last published on the 1st April 2022, which captured the health and social care needs of people across the West Glamorgan Region. It explains how the Local Authorities and the Health Board, with partners, will address the requirements of the Social Services and Well-being (Wales) Act 2014.
- 2.4 The key priorities that stemmed from the West Glamorgan Area Plan are:



- 2.5 Over the last few years the Regional Partnership was required to allocate the Regional Integration Fund base on 6 models of care: Welsh Governments aim is that by the end of the current five-year

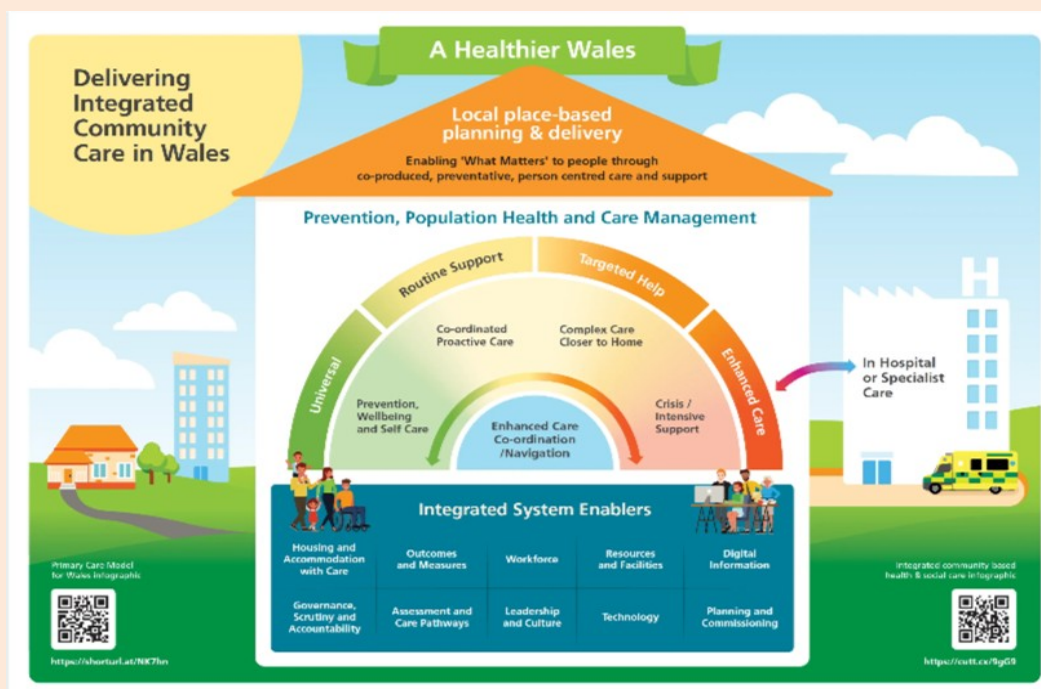
programme, Wales will have established and mainstreamed at least six new national models of integrated care so that citizens of Wales, wherever they live, can be assured of an effective and seamless service experience.

- Community Based Care – Prevention and Community Coordination
- Community based care – complex care closer to home
- Promoting good emotional health and well-being
- Supporting families to stay together safely, and therapeutic support for care experienced children
- Home from hospital
- Accommodation based solutions

2.6 More recently the six goals programme was established, co-designed by clinical and professional leads, span the urgent and emergency care pathway, and reflect the priorities in the Programme for Government 2021–2026 to provide effective, high quality and sustainable healthcare as close to home as possible, and to improve service access and integration.

- Goal 1: Coordination, planning, and support for people at greater risk of Urgent and Emergency Care:
- Goal 2: Signposting, information, and assistance
- Goal 3: Clinically safe alternatives to admission
- Goal 4: Rapid response in Crisis
- Goal 5: Optimal hospital care and discharge practice from the point of admission
- Goal 6: Home first approach and reduce risk of admission

2.7 To bring several of these initiatives into a single model to deliver A healthier Wales, Welsh Government are launching the Integrated Community Care System Model which brings together various programmes of work and aims to support the continued delivery of A Healthier Wales. This model brings together the programmes and funds from; Health and Social Care Regional Integration Fund, Health and Social Care Integration and Rebalancing Capital Fund, 6 Goals Programme, Strategic Programme for Primary Care, Housing with Care Fund, POCD Transformation Grant, Allied Health Professionals Fund, Further Faster Fund, 50 day/winter challenge, Connecting Care Programme.



### 3. Key Pressures and Risks

- 3.1 Financial Pressures: All statutory partners face severe financial strain with overspends forecast for 2025–26 and worsening outlook for future years. Local authorities and Swansea Bay Health Board report ~5% cost increases driven by inflation, pay awards, and agency costs. Swansea Council forecasts a £4.6m overspend; Health Board currently forecasting a £58m overspend; NPT Council also projecting significant deficits.

Regional Integration Fund allocations remain static, compounding pressures. Third sector under acute strain: 51% of projects report financial stress; many reducing staff and services, risking increased demand on statutory services.

Sustainability of community-based services and early intervention is threatened.

- 3.2 Delays and Capacity: Persistent delays in care pathways and community capacity issues, worsened during winter.

Gaps in financial oversight, governance, and performance data hinder progress on intermediate care redesign and Six Goals Programme.

There is an urgent need to maintain momentum on transformation while addressing governance and operational gaps.

- 3.3 Mental Health: The Health Board have identified some key and critical issues that need addressing to transform Mental Health Services such as unsafe estates, workforce shortages, fragmented pathways, and weak governance. Serious incidents and Prevention of Future Deaths reports persist and a lack of integrated digital systems undermines safety and performance monitoring.

There is a need for rapid redesign of services.

- 3.4 Migration from WCCIS to Mosaic / Rio: Ensuring a successful migration from WCCIS to RIO and Mosaic, while implementing an integrated care record, is a key priority because it safeguards the continuity and quality of information available to the workforce. The new system must maintain, and ideally enhance, the level of access and shared data that staff currently rely on, supporting consistent and informed decision-making across health and social care. By enabling all professionals to work from the same up-to-date information, the integrated care record will improve coordination, reduce duplication, and support safer, more person-centred care—particularly for individuals with complex needs who interact with multiple services. This transition is essential for sustaining effective partnership working and delivering high-quality, integrated care across the region.

- 3.5 Welsh Government Strategic Shifts: The launch of the **Integrated Community Care System (ICCS)** marks a critical shift for West Glamorgan, as it brings together multiple programmes and funding streams—such as the Regional Integration Fund, Six Goals Programme, Primary Care, and Housing initiatives—into a single, coherent model.

This integration is essential to deliver seamless, person-centred care and maximise the impact of limited resources.

At the same time, new national strategies on Mental Health & Wellbeing, Suicide & Self-Harm Prevention, and Prevention-Based Health & Care set clear expectations for early intervention, equity, and system-wide collaboration. Aligning local programmes with these priorities is vital to ensure compliance, reduce duplication, and create a sustainable health and social care system that meets the needs of our communities.

- 3.6 Governance and Delivery: The programme currently has an overly broad set of priorities that cannot be delivered effectively within existing resources. Scope creep has expanded its focus beyond what was agreed in the 2023 Area Plan, and it does not sufficiently target the key pressure points facing partner organisations.

To meet the demands of the portfolio of programmes the programme structure has become complex and administratively burdensome, making streamlined delivery and sharper prioritisation essential.

- 3.7 Area Planning Board: Substance misuse and dual diagnosis issues demand closer integration between APB and RPB workstreams to avoid duplication and ensure cohesive responses.
- 3.8 Suicide and Self-Harm Prevention: Requires whole-system approach and alignment with mental health agenda. Governance, sustainable funding, and cross-sector coordination are critical.
- 3.9 Prevention: Prevention is a strategic imperative but currently fragmented across programmes. Opportunity to consolidate into a single, integrated approach with cross-sector governance. Furthermore, the RPB must strengthen its role as system integrator, aligning with Public Service Boards, Public Health, and Pan Cluster Planning Group.

## 4. Recommended Strategic Priorities

- 4.1 Focus on High-Impact, Area Plan Priorities. Direct resources and leadership attention to the most pressing challenges.
- 4.2 Simplify programme governance and reporting, empowering senior leaders to act quickly and responsively on urgent issues. Reduce administrative burden and ensure all programmes are clearly mapped to Area Plan priorities.
- 4.3 Ensure all partnership programmes support the Area Plan and the Integrated Community Care System (ICCS) Model and are fully aligned with national strategies.
- 4.4 Involve people with lived experience, unpaid carers, and community partners in shaping services, with practical and impactful participation.

### 4.5 Key Programmes for Delivery

#### 4.5.1 Older People Programme – Area Plan Priority Transforming Health and Care Services at Home

The programme is focused on developing new models of financially sustainable and integrated community health and care, enabling people to live safely and well in their own homes and communities. Central to this approach are efforts to reduce unscheduled care admissions and minimise time spent in hospital for people over 65, while actively promoting independence and wellbeing for older people. Additionally, there is a strong emphasis on providing comprehensive support for people living with dementia and their carers, ensuring that care is both person-centred and responsive to individual needs.

#### 4.5.2 Transforming Mental Health Services – Area Plan Priority Transforming Emotional Wellbeing & Mental Health Services

Focus on the development of an increased range of opportunities and promoting good emotional health and wellbeing for children and adults who are struggling with their mental health and including dementia to access proportionate support across the continuum of need.

#### 4.5.3 Regional Commissioning Board – Area Plan Priority Transforming Complex Care

Focus on developing innovative, financially sustainable models of integrated health and community-based care that prioritise the safety and independence of children and adults with complex needs. These models should enable people to live and receive care closer to home, lead ordinary lives, and reduce reliance on institutional forms of care. The programme will also oversee partners' delivery of Section 16, Microenterprise, and Social Enterprise initiatives.

### 4.6 **Core Pillars to Deliver the Integrated Community Care System:** There are several core pillars that underpin and are mutually dependent on the successful delivery of the Integrated Community Care System.

Central to this is the implementation of the integrated care record as part of the RIO/Mosaic rollout, which will connect and enhance all key programme areas across the partnership.

Unpaid carers play a vital role in supporting the entire population and are fundamental to the effectiveness of the Integrated Community Care System, contributing to every programme area.

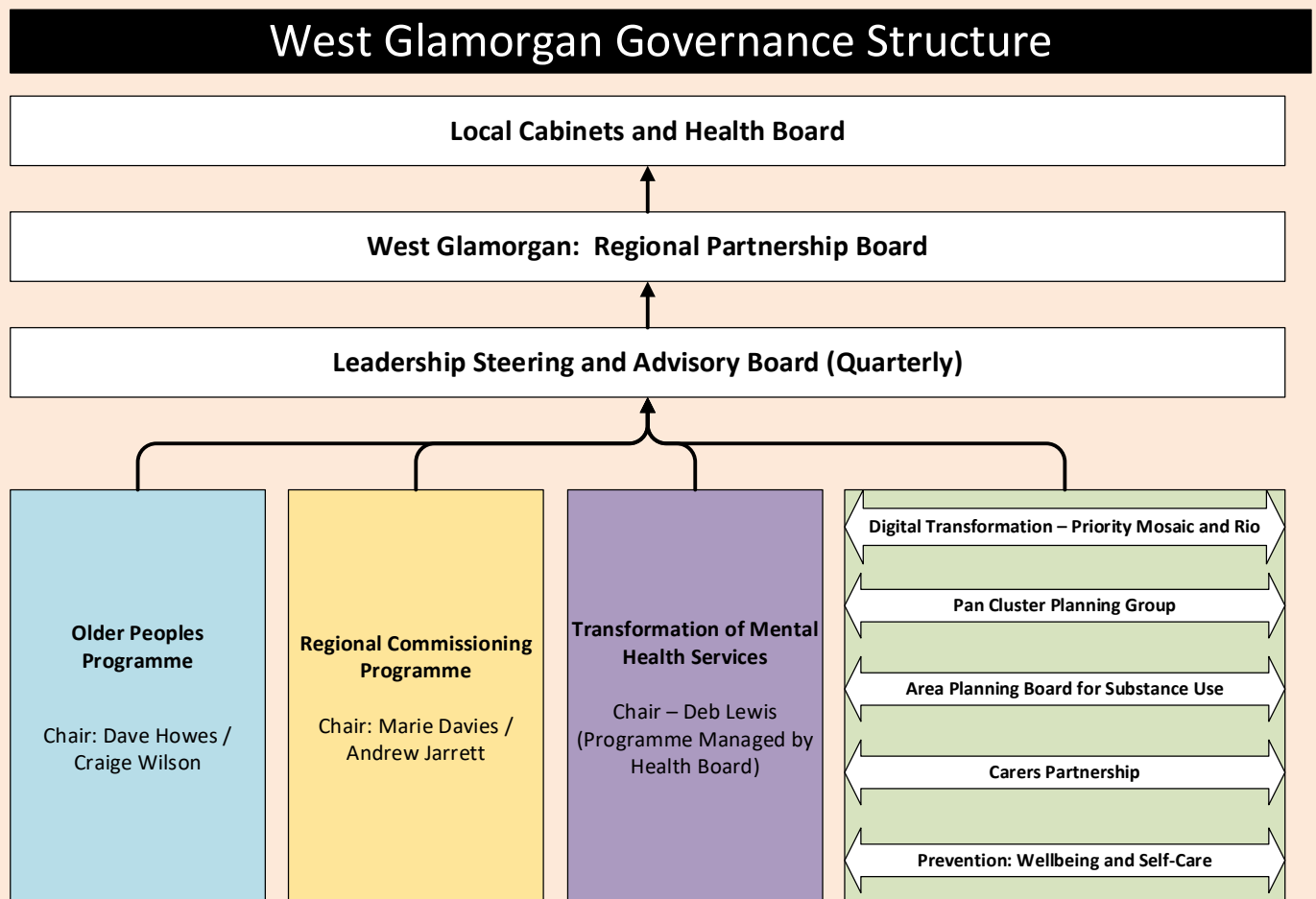
To ensure a truly cohesive approach for our communities, the Regional Partnership Board must work closely with both the Area Planning Board and the Pan Cluster Planning Group, fostering collaboration and minimising duplication of effort.

Another key element of the ICCS focuses on Prevention, Wellbeing, and Self-care for all population groups. This includes promoting proactive self-care and strengthening community resilience through local support and resources. By aligning prevention agendas across all West Glamorgan programmes and enhancing partnership working, we can achieve better health outcomes and reduce inequalities. Through a more integrated, responsive, and community-driven approach to prevention, we aim to improve the lives of individuals across the West Glamorgan region.

- 4.7 This revised programme ensures that all partnership activity is focused on the priorities set out in the Area Plan, addresses the most significant risks and needs across the region, and delivers sustainable, integrated, and person-centred care. It also supports compliance with national strategies and maximises the impact of available resources.

## 5. Recommended Governance

- 5.1 The diagram below illustrates a streamlined governance structure by clearly delineating oversight responsibilities and decision-making pathways. It visually represents how senior leaders are positioned to oversee high-risk areas, enabling rapid and effective allocation of resources where they are most needed.
- 5.2 By mapping out the tiered governance and integrated approach, the diagram demonstrates how programmes are aligned with both the Area Plan and national priorities, ensuring that oversight is focused, reporting is efficient, and prevention activities are consolidated for maximum impact. This clarity supports more coordinated, person-centred care and helps to minimise duplication across services.



## **6. Recommendations**

- 6.1 Implement the streamlined governance model that focuses oversight and resources on the highest-risk areas. This will enable senior leaders to respond rapidly and effectively to emerging challenges.
- 6.2 Ensure all partnership programmes are mapped directly to the priorities set out in the Area Plan and the Integrated Community Care System (ICCS) Model, supporting both local and national objectives.
- 6.3 Consolidate reporting and workstreams to reduce duplication, improve efficiency, and maximise the impact of partnership activities.
- 6.4 Promote cross-programme learning, encourage innovation, and strengthen collaboration across statutory, third sector, and community partners to drive continuous improvement.

## **7. Conclusion**

West Glamorgan faces significant financial and operational pressures that threaten the sustainability of essential services. By focusing on urgent priorities, streamlining programme management, and strengthening governance, the partnership can safeguard core services and deliver improved outcomes for communities.

These changes will ensure resources are used effectively, enable compliance with national strategies, and position the region to meet both local needs and Welsh Government expectations.