

# Departmental Business Plan

## Communities

### 2017-20

March 2017

#### OUR DEPARTMENTAL VISION.....

For a Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities



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## Executive Board Member Foreword

We have great pleasure in introducing the new Department for Communities Summary Business Plan for 2017/20. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance. It also provides the Department's aims and objectives for 2017/20.



Cllr Jane Tremlett – Executive Board member for Health and Social Care



Cllr Linda Evans – Executive Board Member for Housing



Cllr Jim Jones – Executive Board Member for Public Protection



Cllr Meryl Gravell, Executive Board Member, Leisure Services

**Sign Off**

Cllr. Jane Tremlett  
Cllr. Linda Evans  
Cllr. Jim Jones  
Cllr. Meryl Gravell

Date:

## 1. Departmental Overview

### Introduction by Director



**Jake Morgan, Statutory Director  
of Social Services**

As Director of Statutory Social Services, I am pleased with the progress that has been made during 2016/17. This is a significant achievement as we deal with reducing budgets and increasing demand for health and social care.

We were the first Welsh local authority to have its children's services inspected by the CSSIW under the new inspection framework aligned to the expectations of the Social Services and Wellbeing (Wales) Act 2014 and received a very good judgement, with only a few relatively straightforward recommendations to address. We also received a CSSIW Inspection of the West Wales Adult Placement Scheme (Shared Lives). During 2016/17, CSSIW Thematic Reviews were also undertaken in relation to carers and safeguarding, reports in relation to these are not yet available.

Over the last year we have been preparing for the implementation of the Social Services and Wellbeing Act, raising awareness amongst staff and partners and realigning our services to respond to the new requirements. This has been challenging for us with a demand for services increasing in some areas against a climate of financial austerity. However the Act has provided us with the opportunity to develop services which promote wellbeing and independence and build on people's strengths and abilities which can significantly improve outcomes for those who use our services.

We have also introduced a new Performance Management Framework to ensure we balance the relationship between service demands, the allocation of resources and service user satisfaction. The framework has a suite of measures which are monitored at a monthly meeting chaired by myself.

2017/2018 brings new opportunities alongside financial challenges. The newly enacted Well-being of Future Generations (Wales) Act 2015 will challenge us to consider the long-term implications of our services for people and communities and to consider how we can support the sustainable development of our communities by prioritising preventative action to reduce costs in the long-term whilst raising standards of wellbeing and achievement.

Performance against key indicators has been good overall, reflecting the prioritisation of resources against areas of significant importance identified in the Corporate Strategy, and by service users and members of the public.

In May we shall have elections to the County Council with a refreshed strategy to follow soon thereafter. At a national level we shall watch with interest the programme to develop closer regional collaboration on strategic public services.

Our Scrutiny Committees take a keen and active interest in checking and monitoring our performance and have offered significant challenge to service areas and the executive over the last year. I have particularly valued the input of members at our consultation events over the past year which are setting the strategic direction for our services, such as the Older People's Strategy and Community Resilience which will develop supportive communities.

Leisure is a much valued, front line service providing a range of health and well-being related facilities, activities and programmes, all aimed at getting:

**More people, More active, More often.**

We want Carmarthenshire to be a place:

- That is the most active and healthy in the UK
- Where every person is an active participant at a 'Community Club' or 'Leisure / Cultural Facility'
- Where every child is hooked on Leisure / Cultural activity for life

The service is non-statutory in the main, although elements of the service are classed as statutory, namely: Library services; elements of Archives and Museums Services, and KS2 swimming provision for primary schools.

We are committed to delivering the Carmarthenshire Homes Standard+ and Investing in tenants' homes and providing more homes. Increasing the availability of rented and affordable homes.

Finally, mention must be made of the valued contribution of the workforce to delivering a high standard of service and their role in making the required improvements and efficiencies. I receive many letters of thanks from families, members of the public and councillors every week which reflects staff dedication and commitment in delivering services every day across the community.

I look forward to another successful year for the Department for Communities services in Carmarthenshire.

# Management Structure for Community Services

As at March 2017

Jake Morgan  
Director of Community Services



Ian Jones  
Head of Leisure  
Services

Robin Staines  
Head of Housing,  
Public Protection &  
Care and Support

Rhian Dawson  
Head of Integrated  
Services (Older Persons  
& Physical Disabilities)

Avril Bracey  
Head of Mental  
Health, Learning  
Disability Services &  
Safeguarding

Chris Harrison  
Interim Head of  
Strategic Joint  
Commissioning  
(Pembs and Carms)

Lyn Walters  
Business Support  
Manager

Stefan Smith  
Head of Children's  
Services



## Departmental Overview

**The vision for Carmarthenshire.....** ‘A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities’

*(Source: Integrated Community Strategy – 2011/16)*

The Communities Department has five Divisions providing front line services to the people of Carmarthenshire and a business support unit and performance, analysis & systems team that assist and provide support to the five divisions in delivering their services.

**The Leisure Services Division** provides a wide range of much valued, front line service of health and well-being related facilities, activities and programmes, all aimed at getting:

**More people, More active, More often.**

We want Carmarthenshire to be a place:

- That is the most active and healthy in the UK
- Where every person is an active participant at a 'Community Club' or 'Leisure / Cultural Facility'
- Where every child is hooked on Leisure / Cultural activity for life

The service aims to deliver 6 key Outcomes for residents and visitors to the County:

- Outcome 1: Supporting independence
- Outcome 2: Keeping Safe
- Outcome 3: Improving Health & Well Being
- Outcome 4: Information, Advice and Signposting
- Outcome 5: People achieve their potential (Workforce and users)
- Outcome 6: Well Managed, sustainable, efficient services that contribute to a prosperous economy

The service is non-statutory in the main, although elements of the service are classed as statutory, namely: Library services; elements of Archives and Museums Services, and KS2 swimming provision for primary schools.

**Housing, Public Protection & Care and Support Division provides services to the following:**

**The Care and Support Services Team** for Older People is made up of three main service areas, Domiciliary, Residential and Day Services. The Services are managed on a countywide basis with management and support structures centrally located in Carmarthen. Services provide short term support to assist people to regain skills in order to retain a level of independence to enable them to continue living at home. They also support others who require care on a longer term basis both in the community and residential care homes.

**The Housing Advice and Options Team** is responsible for providing a whole range of advisory services which include: preventing homelessness, supporting the delivery of adaptations, advice to owner occupiers on how to improve their homes, advice to owners of empty homes to support them being re-occupied, energy advice and advice to private landlords and tenants.

**The Investment and Older People Team** is responsible for services to older tenants living in Council properties and to those who require housing related support. The team also manages our sheltered accommodation across the County. The team also leads on maintaining and improving the CHS+ (we have a statutory duty for maintaining the standard), responsible for delivering the Affordable Homes plan through delivery of over 1000 homes from existing solutions (e.g. buybacks etc) and the development of more new build homes and wider re-generation through a potential alternative delivery vehicle.

**The Housing and Community Support Team** provides a countywide housing management service for tenants and leaseholders. This includes estate and tenancy management, gypsies and travellers and tackling anti-social behaviour. The team is also responsible for helping to deliver the Carmarthenshire Homes Standard Plus (CHS+). It also leads on co-ordinating tenant and resident engagement (and involvement), managing environmental improvements in communities and general asset management (council homes, garages and land) along with the Investment and Older People Team.

**The Environmental Health and Licensing Team** is responsible for regulating and monitoring pollution levels, managing public health, carrying out food hygiene inspections, supporting health and safety projects and the licensing of taxis, charities, traders and premises. Full information on actions are contained within the Environmental health and Licensing service delivery Plan ([link](#)).

**The Trading Standards and Animal Health Team** is responsible for regulating animal health, verifying weighing and measuring equipment, enforcing intellectual property rights and detecting cybercrime, regulating safety of petroleum installations and products, preventing scams and doorstep crime and regulating foods standards.

### **Integrated Services (Older Persons & Physical Disabilities)**

The County has an integrated Community Health & Social Care Service 'infrastructure'. This model aligns with national and local policy direction with reference to delivering Integrated Health and Social Care. The Service supports older people and people with physical disabilities to maintain their independence and wellbeing where and when possible in their own home. There is a Section 33 Agreement in place to provide the governance around this arrangement. The case for integrated care is reinforced by the need to develop whole-system working across health and social care to address the complex needs associated with age related co-morbidity and frailty (including dementia). A key focus of our business plan, therefore, is to develop an integrated system of care which focuses on the promotion of wellbeing and the maintenance of independence for our adult population while supporting the long term care needs and safeguarding of the more frail and vulnerable.

We have three Community Resource Teams (CRTs) based in Carmarthen, Llanelli and Ammanford consisting of multidisciplinary professionals who lead the assessment and care management of this service user group and ensure that they receive interventions that support identified and expressed needs. Specifically, the integrated service includes Social Work, Physiotherapy, Occupational Therapy, Community Nursing and Reablement. Enquiries to the CRTs are supported by a single point of access for service enquiries 'IAA' service and is also complimented by the Integrated Community Equipment Store.



**Mental Health, Learning Disability Services & Safeguarding** supports adults with learning disabilities, mental health and people with drug and alcohol problems. It also safeguards vulnerable adults and people who lack mental capacity in care homes and hospitals. The service also works with disabled children and young people aged between 16 and 25 as well as providing day services support to people in need of employment, leisure and personal development opportunities.

The service is striving to deliver an approach that supports and enables people to remain in control of their lives, and where possible in control of the solutions that best meet their aspirations and what matters to them. We want to focus on people's strengths and abilities, and support them by using family, friendship and community networks alongside services. This culture change is at the heart of the Social Services and Wellbeing Act (2014) which emphasises community models of care and support. The Act requires us to focus on accessible services, information, advice and support, prevention and maximising the potential of the community as a resource. Person centred planning is at the heart of this legislation and real engagement with those who use our services is paramount.

Over the last year we have been preparing for the implementation of the Social Services and Wellbeing Act, raising awareness amongst staff and partners and realigning our services to respond to the new requirements. This has been challenging for us with a demand for services increasing in some areas against a climate of financial austerity. However the Act has provided us with the opportunity to develop services which promote wellbeing and independence and build on people's strengths and abilities which can significantly improve outcomes for those who use our services. We have also introduced a new Performance Management Framework to ensure we balance the relationship between service demands, the allocation of resources and service user satisfaction. The framework has a suite of measures which are monitored at a monthly meeting chaired by the Director of Community Services. This approach is driving improvement and will ultimately result in improved outcomes for service users. Overall performance in relation to performance Indicators over the last year is positive, although improvement is required in relation to timeliness of safeguarding investigations, Deprivation of Liberty Safeguards applications (DoLS) and reviews.

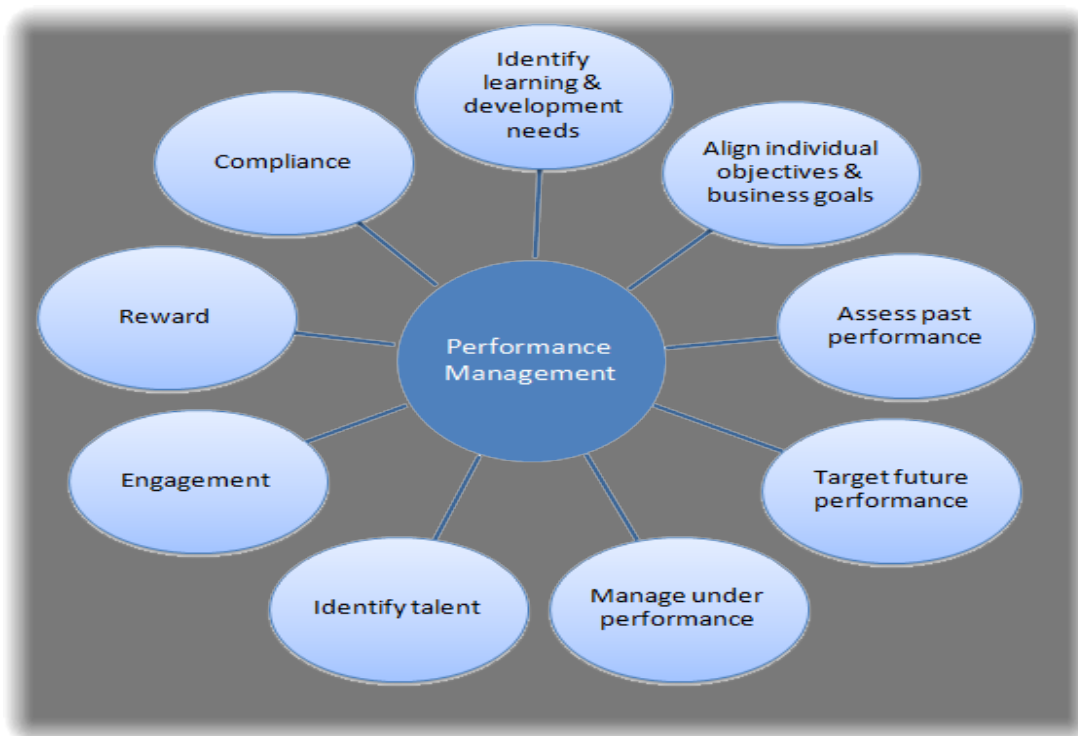
**Business Support Unit** provides a range of timely, effective and efficient support services to all divisions for the Department for Communities, in accordance with corporate standards and the principles of continuous improvement. The main purpose of the Division is to support and advise all sections of the Department by providing a variety of financial that includes income collection, administrative, democratic and business support, Health & Safety, Learning & Development and provision of transport. The provision of support services to all sections enables them to efficiently fulfil their duties and discharge their responsibilities and functions on behalf of the Council Learning & Development, Operational Training and Performance Management. The Division also provides the lead and a coordinating role on a range of corporate initiatives. In order to fulfil this central supporting role the Division is structured into several clearly defined areas, each with distinct and individual aims and objectives.

**Performance, Analysis & Systems Team** provides support for all front line teams throughout the Department to continually improve their services. The services provided by the team are diverse and range from:

- System maintenance and support and training,
- Process mapping
- Collating all performance management data
- Provision of management information and scrutiny reports
- Co-ordinating complaints
- Access and engagement functions
- Business plans, Improvement plan and Annual report
- Risk Management
- Development of measures to meet the requirements of the Social Services and Wellbeing Act
- Supporting the performance management framework

#### 2016-17 Departmental Performance Management Framework

The Performance Analysis and Information Team has been established to drive performance information and data across the department and support the performance management framework. The following model outlines the benefits that a strong performance management culture can deliver:



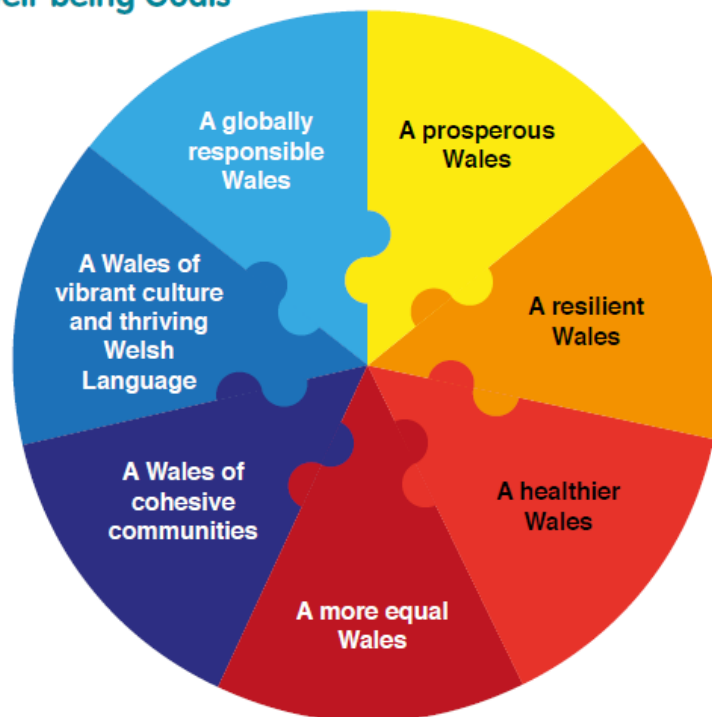
## 2. Strategic Context

### Well-being of Future Generations Act 2015

This is a new Act introduced by the Welsh Government, which will change aspects of how we work. The general purpose of the Act is to ensure that the governance arrangements of public bodies for improving the well-being of Wales take the needs of future generations into account. The Act is designed to improve the economic, social and environmental well-being of Wales in accordance with sustainable development principles.

The Well-being of Future Generations (Wales) Act is about encouraging public bodies to think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. This will help us to create a Wales that we all want to live in, now and in the future. To make sure we are all working towards the same vision, the Act puts in place **seven** well-being goals, which are noted below:

#### Well-being Goals



#### The Sustainable Development Principle and the 5 Ways of Working

The principle is made up of **five key ways of working** that public bodies are required to take into account when applying sustainable development. These are:-

- A. Looking to the **long term** so that we do not compromise the ability of future generations to meet their own needs;
- B. Taking an **integrated** approach so that public bodies look at all the well-being goals in deciding on their priorities;
- C. **Involving** a diversity of the population in the decisions that affect them;
- D. Working with others in a **collaborative** way to find shared sustainable solutions;
- E. Understanding the root causes of issues to **prevent** them from occurring.

## How Services join-up to show contributions to the National Well-being Goals

The identification of well-being objectives should flow from having a clear view of the contribution a public body can make to the seven well-being goals SPSF 2 Para 4

KEY: **L** = Lead Role / **S** = Supporting Role

### The 7 Well-being of Future Generations Goals See Appendix 3 for Definitions

Department	Division	Prosperity	Resilience	Healthier	More Equal	Cohesive Communities	Culture and Welsh Language	Global Responsibility
Communities	Business Support & Service Imp.	S	S	S	S	S	S	S
	Commissioning	S	S	S	S	S	S	S
	Housing & Public Protection	S	S	S	S	S	S	S
	Integrated Services	S	S	S	S	S	S	S
	Leisure	S	S	L	S	S	S	S
	Mental Health & Learning Disability	S	S	S	S	S	S	S

## Significant Strategies, Acts & Guidance for the Department

- The Well-being of Future Generations (Wales) Act
- Housing (Wales) Act 2014
- The Social Services and Well-being Act (2014)
- Welsh Language Standards under s 44 Welsh Language (Wales) measure 2011
- Freedom of Information Act 2000 (FOIA)
- Data Protection Act
- Equalities Act 2010
- Disability Acts
- Employment and Employee Acts
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Environmental Protection Act 1990
- Clean Neighbourhood Act & Environment Act 2005
- Anti-Social Behaviour (Crime and Policing) Act 2014
- Police & Crime Act 2009
- One Wales Connecting the Nation, The Wales Transport Strategy
- Swansea Bay City Region Economic Development Strategy
- EU revised Waste Framework Directive 2008/98/EC
- Towards Zero Waste (WG's overarching waste strategy document).
- Carmarthenshire County Council Corporate Strategy 2015 – 2020
- Integrated Community Strategy
- Ageing Well in Wales Plan
- Strategic Regeneration Plan for Carmarthenshire
- Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade
- Local Development Plan
- The Environment Act
- Corporate Strategy
- Departmental Business Plans
- Planning (Wales) Act 2015, including various secondary legislation published post-January 2016
- Environment (Wales) Act 2016
- Air Quality Management Areas (AQMAs)

## Strategic Links

- **The County of Carmarthenshire's Well-being Plan**

Over the course of 2017 Carmarthenshire's [Public Services Board](#) (PSB) will be developing their partnership plan for improving the environmental, economic, social and cultural well-being of Carmarthenshire. The Well-Being Plan will identify priorities for the County and outline how the public bodies will work together to achieve them. Following the publication of the Well-Being Plan in March 2018 Carmarthenshire County Council will be able to identify the areas that we can maximise our contribution towards.

- **Service Specific Acts**

Legislation introduced recently that is changing the way we work includes:

- Future Generations Act
- Social Services and Well-being (Wales) Act 2014
- Housing (Wales) Act 2014

- **Carmarthenshire County Council's Well-being Objectives**

The County Council's Well-being Objectives are currently being developed and will be published in March 2017.

The current Well-being Objectives that the Department leads on are:

- ***Increase the availability of rented and affordable homes***
- ***Help people live healthy lives (Tackling risky behaviour and Adult obesity)***
- ***Supporting good connections with friends, family and safer communities***
- ***Support the growing numbers of older people to maintain dignity and independence in their later years***

There are other Well-being Objectives that the Department has a major supporting role in:

- ***Help children live healthy lifestyles;***
- ***Reduce the number of young adults that are NEET***
- ***Tackling Poverty***
- ***Look after the environment now and for the future***
- ***A Council wide approach to supporting Ageing Well in Carmarthenshire***

- **Carmarthenshire's Corporate Strategy 2015-20**

In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas. The Corporate Strategy will be revised following the May 2017 Local Government Elections.

The Department for Communities leads on **6** of the Corporate Strategy outcomes and strategic focus, and provides significant support on **25** of the outcomes and strategic focus.

**In particular, the Department supports the following outcomes within the Corporate Strategy:**

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Lead Role	Significant Support
		✓	✓
	<b>Making Better Use of Resources</b>		
1	Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit		✓
2	Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates		✓
3	Investigating and developing new ways of working and providing services		✓
4	Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs		✓
5	Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.		✓
	<b>Building a Better Council</b>		
6	Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies		✓
9	Developing an integrated workforce plan that supports the Council's strategic objectives.		✓
10	Increasing collaboration with our partners and communities in order support the delivery of services		✓
11	Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.		✓
12	Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014)		✓
	<b>People in Carmarthenshire are healthier</b>		
13	Ensuring further integration of community focused Council support services with health services	✓	
14	Enhancing the range of community options to support older people to remain independent in their later years	✓	
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments	✓	
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes		✓
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs	✓	
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.	✓	
	<b>People in Carmarthenshire fulfil their learning potential</b>		
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan		✓
	<b>People who live, work and visit Carmarthenshire are safe and feel safer</b>		

28	Protecting and safeguarding children and adults from harm	✓	
32	Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems		✓
33	Reducing drug and alcohol misuse within the county		✓
<b>Carmarthenshire's communities and environment are sustainable</b>			
35	Supporting resilience with our rural and urban communities		✓
37	Improving digital inclusion within the county but ensuring access to IT equipment, developing digital literacy and supporting connectivity for our communities		✓
<b>Carmarthenshire has a stronger and more prosperous economy</b>			
38	Creating jobs and growth throughout the County		✓
39	Developing training and learning opportunities for local people		✓
41	Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues		✓

## Core Values



**Customers First** – we put the needs of our citizens at the heart of everything that we do  
**Listening** – we listen to learn, understand and improve now and in the future  
**Excellence** – we constantly strive for excellence, delivering the highest quality possible every time by being creative, adopting innovative ways of working and taking measured risks  
**Integrity** – we act with integrity and do the right things at all times  
**Taking Responsibility** – we all take personal ownership and accountability for our actions

We will measure how well we achieve the above through our departmental performance management framework and the following key deliverables:

- **Responding to our customers** – answering the telephone, correspondence, email when our customers contact us
- **Information, Advice and Assistance** – ensuring that customers receive accurate information and advice in a timely manner and in an accessible format which meets their needs
- **People are satisfied with the service that they receive** – listening to what people tell us and shaping our services accordingly
- **Annual appraisals** – ensuring that everyone receives an annual appraisal which agrees objectives as well as learning and development needs for the year ahead
- **Managing our services within budget** – ensuring that we deliver services appropriate to the determined need whilst remaining within our financial resources
- **Delivering excellent services** – through the introduction of new ways of working, adoption of new technology, the implementation of service improvements and through taking appropriate calculated risks



### 3. Review and Evaluation

#### Events and Awards

The Commissioning event ran by Carmarthenshire County Council and attendance from Assistant Chief Inspector David Francis during March 2017. Letter of recognition. The council had arranged the event in response to so much interest in the good practice we had highlighted in our inspection and our recognition that Carmarthenshire in our view were the most advanced in taking forward sustainable, outcome focussed approaches to commissioning. Here is what he said:

“Carmarthenshire presented their approach in detail, the journey and outcomes so far and their plans moving ahead. I really think there is a lot to draw down when thinking about national frameworks and I know Maria has been in contact with Carmarthenshire.

I was again very impressed. It’s not revolutionary but it is innovative and progressive and Carmarthenshire would be the first to say there is more they can do to improve and refine the system e.g. in relation to initial assessments.

What I liked:

Long term relationship building, inclusion of providers in strategic planning and the emphasis on partnership, joint solution finding and trust.

- Well structured, careful tendering process with emphasis on sustainability
- NB The use of a patchwork model (NOT ZONING), and the retention of local SMEs to underwrite capacity
- NB The time allocation model (not slots) with allowance for meet/ greet and flexibility on the day and costs model based on payments for both visits and care time
- NB mandatory use of Electronic Call Monitoring with flexibility in use of systems and flexible collection of output data
- NB Workforce requirements, inc. requirement to offer min 12 hours contracts
- Management of contingencies and risk
- NB the bespoke reconciliation and payments system they have designed which is very efficient and provides not only an efficient payment/ variance system but an effective basis for quality monitoring e.g. carer continuity, missed calls, reducing dependency etc. Care is paid by the minute. This model could be developed for national application.
- Application of John Bolton thinking in relation to small packages of care and the reductions already being achieved
- NB Releasing time project on double handed care

I noted that the main project has achieved a reduction of 7% use of hours (47,000 a year) with further reductions from the JB and double handed work and this arises because of more effective use of “on site” time and trusting providers and not confining to timeslots. There is greater transparency in the system and reductions in DToC.

I had spoken at length to one of their main framework providers the day before who provides care across UK. He was very complimentary about Carmarthenshire, the systems and the trust which had built up and the commissioners’ understanding of his business needs.

I am keen to ensure the benefits and opportunities of this practice is carefully understood and considered as we move toward national frameworks.”



## British Association of Social Work (BASW) Cymru Awards which was held in Cardiff on 11th October, 2016

Carmarthenshire County Council's social care staff have been recognised for their work in a national awards ceremony. Five staff members and two teams were commended by the British Association of Social Workers (BASW).

\* **Janet Davies**, Social Worker received a Lifetime Achievement Certificate of Merit Award for her lifetime commitment to direct working with service users. Janet has worked for 38 years in child care, hospital and now the adult team.

\* **Kenneth Lloyd**, Team Manager also received a Lifetime Achievement Certificate of Merit Award for his commitment to mental health social work. Ken has been an Approved Social Worker for the last 17 years. In 2008 he was appointed as one of the Council's two professional leads in mental Health.

\* **Jan Evans**, Assistant Team Manager received a Certificate of Merit for Innovation Award for her commitment in developing the Social Care Induction Framework for Shared Lives Carers in Wales.

\* **Clare Yarnton**, Team Manager received a Certificate of Merit in the Practice Teaching Category. Clare was nominated for the excellent learning opportunities she offers her students and for mentoring newly qualified social workers.

\* **Sarah Lloyd**, Senior Practitioner received a Certificate of Merit in the Spirit of Social Work category for her skills in direct work with young people and families as well as her contribution to training.

\* **Carmarthenshire Substance Misuse Team** – The Team received the Social Work Team Award. The Team are constantly innovating and aiming to improve the services that they offer. They are an extremely committed group of professionals with a strong team ethos. Their effectiveness is demonstrated by the positive testimony they receive year on year from people who feel their lives have changed as a result of the Team's input.

\* **3Ts Social Work Team** – The Team also received the Social Work Team Award. The team have developed close working relationships with the GP practices in their area and support the development of "Stay Well" plans for frail patients. These plans draw on support available in the patient's home area as well as the development of contingency plans. Successfully negotiating with GPs to adopt this innovative way of working is a tribute to the professionalism of the team and their determination to improve the health and well-being of people living in their area.

Executive board member for health and social care, Cllr Jane Tremlett said: "These awards promote the positive aspects of our profession, great social work practice and supportive organisations. What an achievement for Carmarthenshire County Council's social care team, we had commendations in every category and it just goes to show their dedication and commitment. We are extremely proud of the team we have in Carmarthenshire."

## Communication

In 2015, we found that 35% of you weren't receiving 'appraisals'. As a DMT, we looked at this and we included it as an action in our Performance Management Framework. Heads of Service also took this on board with their divisional management teams to look at local arrangements and how any difficulties could be overcome. We have also looked at the systems that can help us to record and monitor appraisal activity.

Our goal is to ensure that everyone receives an appraisal which will benefit you as individuals, giving you clarity on your performance, your goals and any support that you may need.

We have improved in the latest survey – nearly 80% of you are now receiving these reviews – and it is our ambition that we will achieve 100% in 2017/18.

Over 600 people have responded to the latest survey, about one third of the workforce. As a whole, the results were positive:

- Nearly all staff felt that they were competent and confident in carrying out their duties.
- Around 9 out of 10 said that they had job satisfaction (based on a score of 3 or higher, out of 5)
- Around 80% confirmed that they are having annual reviews (up from 65.4% in 2015). Of the 280 people having these reviews, most were happy with their effectiveness.

So, what are we going to do next?

DMT have agreed the following actions:

- **Communication** – based on your feedback, communication is something that we need to look at. We will review the current arrangements for staff communication (in both directions) and develop a communications plan. We know that there are a wide range of staff working in a variety of settings and any plan has to also address the needs of those who don't have access to Council computers. We will seek your views on how we can do this.
- **Appraisals** – we will build on our progress in this area with the aim that everyone is given the opportunity to have an annual discussion with their manager to reflect on past performance, plan future goals and discuss any support that may be needed. Our actions include the development and roll-out of a module on Resource Link so that appraisals can be recorded and activity monitored more effectively, as well as looking at improving the quality of the process and ensuring consistency through providing briefing sessions for managers.
- The use of the appraisal module on Resource Link will make the recording and monitoring of these discussions easier. We are also looking at providing learning and development to our managers so that the discussions are effective.
- Engagement with staff – I intend to meet with small groups of staff over the coming months from all areas of the service to hear their experiences directly and discuss their views on where we can improve.

## Population Needs Assessment

### Introduction

The Social Services and Wellbeing (Wales) Act places a strong emphasis on cooperation and partnership working between agencies, and with citizens, to ensure that the very best help is available to those that need care and support within our communities. Two core principles lie at the heart of the West Wales Care Partnership and all that it seeks to achieve: Firstly, that the citizen's voice must be paramount in shaping the way in which care and support is delivered in our region and secondly that by working collaboratively local authorities, the NHS and our partners in the third and independent sectors we can become both more efficient and responsive to the needs of the individuals and communities we are all here to serve.

As a result we have, for the first time, a comprehensive overview of care and support needs across the region, examples of innovation and good practice and numerous pointers in terms of where we still need to improve. We are clear that this is just the start of a much longer process. Not only will the Assessment form the basis for our Area Plan, we will also ensure that it feeds into local improvement plans within individual agencies and is used as a baseline against which the partnership can assess its progress over the coming months and years.

Ensure that the citizen's voice is taken into account at all stages in the planning and delivery of care and support. In so doing we are confident that we will build strong, resilient communities in which people work together to deliver positive outcomes and all play a part in supporting and protecting those most in need.

### Overview and purpose

The Population Assessment will be a key driver for the integration and transformation of care and support in West Wales over the coming period. The Regional Partnership Board (RPB), which has been established under Part 9 of the Act and has responsibility for promoting integration and a partnership approach to service improvement.

### How we undertook the Population Assessment

The Assessment was undertaken collaboratively by all partners in the region and has been agreed by the RPB. It has also been endorsed by the three LAs and the UHB, signifying a shared commitment across partner agencies to address its findings.

Opportunities were taken to engage with people needing care and support and their carers across West Wales. Questions relating to people's experience of care and support and their thoughts on how things might be improved were included in the Wellbeing Survey conducted across the region during August and September 2016 to inform the Wellbeing Assessment required under the Wellbeing of Future Generations (Wales) Act.

### Recommendations

Whilst specific areas for improvement are identified in each of the **thematic reports**, a number of **generic recommendations have been identified for consideration by the Regional Partnership Board and its constituent agencies**. These are set out below under the core principles of the Act:

- Voice and control
- Prevention and early intervention
- Wellbeing
- Co-production
- Cooperation, partnership and integration

## Thematic Reports

For each of the Core Themes at the heart of the population assessment, namely:

- Carers
- Children and Young People (C&YP)
- Health and Physical Disabilities
- Learning Disabilities and Autism
- Mental Health
- Substance Misuse
- Older People
- Sensory Impairment
- Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV)

## 4. Departmental Priorities

### Integrated Services (Older Persons & Physical Disabilities) Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

\*SEP – Strategic Equality Plan 2016-20

\*WBO – Well-being Objectives

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When <sup>#1</sup>	By Who
1	To identify the strengths and resources within communities which can contribute to promoting and supporting the health and wellbeing of their population	April 2018	Julia Wilkinson
2	To implement the Codes of Practice within the Social Services & Well-being Act to all relevant service areas	April 2018	Jayne Thomas
3	To progress and develop a robust and efficient Information Advice & Assistance service	April 2018	Sam Watkins
4	To embed the population needs assessment into service planning at locality level	April 2018	Julia Wilkinson
5 *SEP	To promote the Welsh language and ensure compliance with the 'Active Offer' across all service areas	April 2018	Rhian Dawson
6	Workforce modernisation to support implementation of the duties under the SSWBA and the objectives outlined in 'Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade' and the Health Board's Integrated Medium Term Plan.	April 2018	Rhian Dawson
7	To progress prudent commissioning using effective professional and performance management	April 2018	Locality Managers
8	To manage the risks associated with outstanding reviews and DoLS applications	April 2018	Jayne Thomas
9	To effectively commission short term assessment and interventions to maximise independence and wellbeing outcomes for our population	April 2018	Debra Llewellyn Chris Harrison
10 *SEP	To implement actions within the Regional Dementia plan in line with the findings of the Older People's Commissioner report "More than just Memory Loss"	April 2018	Julia Wilkinson
11	To develop a vision for sustainable services to support younger adults of working age	April 2018	Jane Wood Rhian Dawson
12	To utilise Part 9 of the SSWBA / Section 33 agreement to develop "shadow" pooled funds to jointly plan services with the HDUHB and make efficient use of resources	November 2018	Rhian Dawson

<sup>#1</sup> By When: If a three year project, also enclose a 2017/18 Milestone

### Risks

- Not delivering on financial efficiencies will compromise our ability to deliver future services and progress the modernisation agenda
- Failure to respond in a timely manner to "Careline" contact calls could result in compromised client safety

- There will be over provision and sub optimal outcomes for individuals if care and support plans are not person centred and outcome focused

## Mental Health, Learning Disability Services & Safeguarding Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

\*SEP – Strategic Equality Plan 2016-20

\*WBO – Well-being Objectives

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When <sup>#1</sup>	By Who
1	Ensure our specialist substance misuse team meets the needs of children and adult services by providing expert advice, support and direct input to front line teams	March 2018	Kelvin Barlow
2	Review social work resource to increase mental health, safeguarding and learning disability response at the point of entry	September 2017	Mark Evans
3	Continue to embed the performance management culture and budget management within operational teams	December 2017	Senior Managers
4	We will implement a personalised approach to allocating resources for young people, ensuring that services are delivered on the basis of need	September 2017	Kelvin Barlow
5 *SEP	Contribute to health led transformation programmes in mental health and redesign of services within learning disability	December 2017	Mark Evans
6	Review substance misuse service and strengthen links with the Area Planning Board	October 2017	Kelvin Barlow
7	Review third sector contracts to establish compliance with the SSWB Act and service transformation in mental health and learning disability	July 2017	Mark Evans
8	Revaluate and redesign safeguarding processes (in collaboration with partner agencies) to ensure they are compliant with the SSWB Act's requirements	June 2017	Cathy Richards
9	Embed a person centred approach to safeguarding which ensures the service user is heard and central in decision making	October 2017	Cathy Richards
10 *SEP	Establish and promote an "everybody's business" approach to safeguarding in Carmarthenshire by working with local authority colleagues and partner agencies	December 2017	All Senior Managers
11 *SEP	To implement a robust strategy for successfully managing new and historical DOLS applications	May 2017	Cathy Richards
12	We will ensure that young people and adults have equal access to education, training, work and leisure opportunities	November 2017	Sharon Frewin
13	Expand the Cynydd programme and Cae Nesaf projects in relation to those young people who are NEET and at risk of becoming NEET	December 2017	Sharon Frewin
14	Review our disability service to ensure seamless transition and pathways from children to adults	September 2017	Kelvin Barlow
15	We will extend the specialist provision at Garreglwyd as a centre of excellence for children and young people with Autistic Spectrum disorder	September 2017	Kelvin Barlow
16	Develop a commissioning strategy for mental health and learning disabilities	December 2017	Mark Evans/Kelvin

			Barlow
17	Contribute to the market position statement and the local area plan in conjunction with regional partnership	June 2017	Mark Evans/Kelvin Barlow
18	Collaborate with colleagues in commissioning and housing in order to increase the range of accommodation options	March 2018	Mark Evans/Kelvin Barlow
19	Implement new service model following TIC review	September 2017	Sharon Frewin
20	Increase Direct Payments and use of citizen directed cooperatives at operational, commissioning and contracting levels	March 2018	All Senior Managers
21	Increase capacity of Shared Lives and develop Home Share pilot	November 2017	Sharon Frewin
22	Collaborate with colleagues in commissioning and housing to increase the range of accommodation options	March 2018	Mark Evans/Kelvin Barlow

## Risks

- Outcomes for young people and service capacity will be compromised if we do not have a seamless pathway from transition into adult care
- Not delivering on savings will impact on future service provision
- Individuals will not be safeguarded and a risk of legal challenge and financial penalty if we do not manage the DOLs referrals
- Outcomes for individuals will be compromised and a risk of duplication and loss of funding if we do not collaborate with partner
- Financial savings will not be achieved and individuals will not be safeguarded if assessments and reviews are not completed
- The number of adults going into residential care will increase and there will be an impact on financial savings if we do not develop alternative community provision
- There will be over provision/poor outcomes for individuals if care/support plans and service delivery plans are not person centred and outcome focussed

## Housing, Public Protection & Care & Support Services

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

\*SEP – Strategic Equality Plan 2016-20

\*WBO – Well-being Objectives

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
	<b><i>Care and Support Services</i></b>		
1	Undertake a 'property asset' review to determine the condition of the Care Homes and secure investment in order to upgrade achieving the highest standards to meet future care & support needs exceeding the regulation and registration requirements of the Care Standards Act 2000	March 2018	Gail Jones
2	Review service models in line with any revised commissioning arrangements for Domiciliary, Care Home and Day Centre Services	March 2018	Gail Jones

3	Prepare for the implementation of the Regulation and Inspection of Social Care (Wales) Act	March 2018	Gail Jones
4	Work with colleagues on the Project Board to deliver an options appraisal and potential business case(s) regarding the possibility of delivering some or all of the existing in-house social care through an alternative service delivery model	May 2017	Gail Jones
5	Develop new service models to further support dementia care both in the community and in long term placement	March 2018	Gail Jones
6	Review IT systems and equipment to assist transformation of services	December 2017	Gail Jones
<b>Housing and Community Support Team</b>			
1	Produce a longer term digital services plan	March 2018	Les James
2	Enable staff to become digital champions by using new technology	March 2018	Les James
3	Understand implications of Renting Homes Act and review our procedures accordingly	September 2018	Les James
4	Develop our vision of tenant involvement	September 2018	Les James
5	Survey all our garage sites to ensure they are fit for purpose, and producing local action plans for each site	May 2018	Les James
6	Review our grounds maintenance (grass cutting) contract so that it reflects what matters to our tenants	December 2017	Les James
7	Prepare for the Introduction of Universal Credit	March 2018	Les James
8	Introduce a new gas and solid fuel servicing contract that will improve our performance on servicing heating appliances	October 2017	Les James
10	Develop a range of options which rewards tenants who look after their home	October 2017	Les James
11	Develop a tenant online portal which gives access to their rent account, outstanding repairs and transfer applications	December 2017	Les James
<b>Housing Advice and Options Team</b>			
	Deliver commitments outlined in the Affordable Housing Five Year Plan -Bring back 50 more empty homes a year as affordable housing -Develop our in-house Social Letting Agency so we manage 50 new properties a year	March 2018	Jonathan Willis
	Promote and develop National Licensing of Landlords including setting up landlords training and undertaking proactive enforcement (March 2018)	March 2018	Jonathan Willis
	Review in conjunction New Homes Team and RSL partners the process of letting social housing (March 2018)	March 2018	Jonathan Willis
	Develop a plan in relation to providing housing options to single	March	Jonathan



	people (March 2018)	2018	Willis
	Develop a plan in relation to how we manage and procure temporary accommodation (March 2018)	March 2018	Jonathan Willis
	Review our approach to Health and Homelessness (September 2017)	September 2017	Jonathan Willis
	Develop a new Homelessness Strategy (March 2018)	March 2018	Jonathan Willis
	Develop an approach for targeted area housing improvement including identifying opportunities from the Swansea Bay Region (March 2018)	March 2018	Jonathan Willis
	Evaluate local lettings policy and proposal of any amendments (September 2017)	September 2017	Jonathan Willis
	<b>Investment and Older People Team</b>		
1	Establish a new service delivery model to provide more affordable housing (December 2017)	December 2017	Jonathan Morgan
2	Complete the review of HRA spending and costs	March 2018	Jonathan Morgan
3	Undertake a review to determine the present condition of care homes and sheltered housing, highlighting future investment priorities to meet future care & support needs of older people	March 2018	Jonathan Morgan
4	Embed housing in the regeneration process (March 2018)	March 2018	Jonathan Morgan
5	Develop a new approach to better understand future housing and accommodation needs, particularly in rural areas and for specific client groups (March 2018)	March 2018	Jonathan Morgan
6	Engage with tenants and key partners to get their views on potential improvements to the CHS+ (March 2018)	March 2018	Jonathan Morgan
7 *SEP	Deliver the affordable home delivery plan (March 2019)	March 2019	Jonathan Morgan
8	Engage with Swansea Bay City Region partners' to deliver energy efficiency improvements to homes- ???		Jonathan Morgan
	<b>Environmental Health and Licensing Team</b>		
1	Maintaining good air and water (drinking & recreational) quality for the residents of and visitors to the County implementing a sampling programme with risk assessments to monitor radon in private water and remediation as necessary	March 2018	Sue Watts
2	Engage with stakeholders and use feedback to identify and implement service improvements	September 2017	Sue Watts
3	Evaluate the best means of raising awareness of Healthy Options through stakeholder engagement	September 2017	Sue Watts
4	To provide and deliver a food service delivery plan in accordance with the FSA agency framework agreement	March 2018	Sue Watts
5	Work to ensure that companies do not fall below level 3 of the Food Hygiene Rating (Wales) Act (March 2018) Implement the monitoring of shellfish in accordance with Welsh	March 2018	Sue Watts

	Government and FSA to ensure that they satisfy standards for commercial gathering		
6 *SEP	Developing the action plans for air quality monitoring in Llanelli and Carmarthen		Sue Watts
<b><i>Trading Standards and Animal Health Team</i></b>			
1	Promoting financial literacy through the FESS scheme (March 2018)		Roger Edmunds
2	Deliver the current national Trading Standards and Animal Health enforcement priorities for Wales and UK	March 2018	Roger Edmunds
3	Develop further partnership arrangements in respect to financial exploitation	March 2018	Roger Edmunds
4	Develop marketing and commercial boundaries with regard to income generation	March 2018	Roger Edmunds
5	Increasing the number of vulnerable and disadvantaged people protected through FESS (March 2018)	March 2018	Roger Edmunds
6	Ensuring the promotion of product safety through advice and guidance to local businesses delivered via web site (March 2018)	March 2018	Roger Edmunds
7	Further developing Money Sense web resource in order to enhance income generation develop product and market it	March 2018	Roger Edmunds
8	Implement proceeds of crime across regulatory services	March 2018	Roger Edmunds

## Risks

- Maintain the Carmarthenshire Homes Standard (CHS) in the future
- Deliver the affordable homes plan
- Mitigate the effects of welfare reform and introduction of universal credit

## Leisure Services Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
	<b>Service Head</b>		
1	Develop plans for new Llanelli Wellness Hub (Leisure Centre) as part of Wellness village and life sciences hub at Delta Lakes	March 2018	Ian Jones
2	Assist with delivery of Parc Howard masterplan, working closely with Environment dept. and key stakeholders	March 2018	Ian Jones
3	Feed into Pendine local regeneration master plan, including provision for Museum of Speed, and Outdoor Recreation	March 2018	Ian Jones
4 *WBO8	Implement Cycling Strategy for Carmarthenshire to include focus on: Events; Development and Infrastructure.	March 2018	Ian Jones
5	Continue to invest time in regional collaboration and working.	March 2018	Ian Jones /All Senior Managers
6 *SEP *WBO8	Deliver Cycling infrastructure schemes at: - Carmarthen Park Velodrome - Closed Circuit track facility (location tbc) - Assist with Tywi Valley cycleway scheme -	May 2018	Ian Jones / Richard Stradling
	<b>Business and Project Manager</b>		
1	Manage Workplace health champion to effect change in physical activity levels of staff and adults on a sustainable basis	March 2018	Richard Stradling
2	Pro-active H&S management with ongoing site / service reviews throughout the year	March 2018	Richard Stradling
3	Work with TIC team and Service managers to effect improvements in service delivery and performance across the Leisure division.	March 2018	Richard Stradling
4 *WBO8	Complete Carmarthen Park Velodrome Project in conjunction with Carmarthen Town Council.	Summer 2017	Richard Stradling
	<b>Outdoor Recreation Services</b>		
1	Work with Environment Dept. to undertake full dredge of Burry Port Harbour and develop a programme of works to repair the listed harbour walls	December 2017	
2	Review role of Rights of way maintenance unit as part of wider grounds maintenance review within the Environment dept.	May 2016	Senior Outdoor Recreation Mgr
3	Review outdoor events strategy for the County, linking with Tourism, co-ordinating the bid to stage Grand Depart of Tour of Britain Cycle Race 2018	March 2018	Senior Outdoor Recreation Mgr
4 *WBO12	Development of £160k Carmarthen Wetlands gateway scheme	March 2018	Senior Outdoor Recreation Mgr
5	Complete £2m capital investment into Pembrey Country Park, to include: - Upgraded comms links to PCP - New Restaurant and activity centre - New shower and toilet block	November 2017	Senior Outdoor Recreation Mgr

	<ul style="list-style-type: none"> <li>- New automated entrance barrier system</li> <li>- New and upgraded caravan and campsite pitch layout (including automated booking system)</li> </ul>		
	<b>Sports and Leisure services</b>		
1	Create and launch new Actif website with enhanced digital capability to join and book a wide range of facilities and products seamlessly.	October 2017	Carl Daniels
2	Establish and embed a leadership academy for Sport & Leisure volunteers and staff so that all are fully supported and developed.	December 2017	Carl Daniels
3	Complete and progress with site masterplans for Carmarthen, Ammanford and Pembrey Ski & Activity Centres to maximise activity and income generating opportunities.	March 2018	Carl Daniels
4 *WBO2	Review and launch an overhauled suite of party packages and a progressive term-time activity programme for children that puts a pathway in place to develop the physical literacy of future generations.	November 2017	Carl Daniels
5 *WBO2	Review and implement an improved pathway of aquatics provision that enables participants to reach their full potential.	December 2017	Carl Daniels
6 *SEP	Create and implement an 'Actif Accreditation' quality assurance mark for community sports clubs in order to analyse and strengthen the sporting infrastructure.	September 2018	Carl Daniels
7 *WBO8	Ensure a range of targeted physical activity interventions are put in place across the life course to increase the activity levels of those who are inactive or at risk of becoming inactive.	March 2018	Carl Daniels
8	Complete legal agreements with: <ul style="list-style-type: none"> <li>- Llandysul Canoe Centre;</li> <li>- NCE Pool</li> </ul>	October 2017	Carl Daniels
9 *WBO11	Further develop National Exercise Referral Scheme (NERS)	March 2018	Carl Daniels
	<b>Culture Services</b>		
1	Ensure Y Ffwrnes Social Enterprise areas are fully occupied	July 2016	Jane Davies
2	Replacement of mobile Library fleet and service	Sept 2016	Jane Davies
3	Co-locating of Llandeilo Library into Civic building	June 2016	Jane Davies
4	Review of Cultural Services Structure and Museums function in particular	July 2016	Jane Davies
5	Progress ACW funded scheme looking at re-development of Oriel Myrddin	March 2017	Jane Davies
6	Progress HLF funded Tywi Gateway scheme at Carmarthen Museum (PIMS)	March 2017	Jane Davies
7	Review of Archive service / accommodation (PIMS)	March 2017	Jane Davies
8	Agree master plan for Parc Howard Museum in conjunction with user group and Environment dept.	March 2017	Jane Davies
9	Undertake a review of the Theatres structure	March 2017	Jane Davies

## Risks

- The risk of death or serious injury from drowning or heart attack from excessive exercise is very real in some services.
- Convincing politicians of value and impact of Leisure is essential in order to stave off the risk of disproportionate cuts to a non-statutory service such as leisure.
- The service has to recognise customer demand trends and adapt to meet challenging income targets
- Unforeseen increase in energy cost. External factors such as the weather can also affect income in Countryside facilities
- Maintaining a strong and positive public perception of services is essential in income generating areas where there is competition from the private sector

## Commissioning Service Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
1	<p>To develop an overarching strategic commissioning document to guide commissioning policy and practice</p> <p>To develop a Dementia Strategy with Health/"More than just memory loss"</p> <p>To develop a Learning Disability Commissioning Strategy</p> <p>To develop a Physically Disability/Sensory Impairment Commissioning Strategy</p>	December 2017	Neil Edwards
2	<p>To continue to deliver savings through right size packaging and analysis of cost providers in the pan disability service areas as part of the Authority's budget management. (Risk)</p> <p>To implement a supported living capped rate for the supported living sector</p> <p>To review high cost residential placements in a co-ordinated and effective manner</p> <p>To develop a system of accountability whereby care providers account for the delivery of care hours</p> <p>To undertake a series of high level contract negotiations to obtain financial savings</p> <p>To complete the accommodation care and support needs project to assist future strategic planning</p> <p>To drive change and culture working in partnership with the Assessment and care Management Teams</p>	March 2018	Trevor Stainsby/ Neil Edwards
3	<p>To help people to recover so they are able to live as independently as possible</p> <p>To refine and improve performance of the Reablement service</p> <p>To support the development of assistive technology to support people's independence</p>	March 2018	Chris Harrison
4	<p>To promote health and wellbeing by building community capacity and developing preventative services (Risk)</p> <p>To further develop a preventative model of service building on regional</p>	March 2018	Chris Harrison

	<p>work with the sector</p> <p>To continue to build effective working relationships with third sector organisations to maximise their potential in meeting the requirements of the SSWB Act 2014</p>		
5	<p>To drive Service Improvement and Quality Assurance</p> <p>To ensure compliance with the safeguarding provisions of the Act 2014 by working effectively with the Safeguarding service</p> <p>To develop, implement and review the Regional Quality Assurance Framework</p> <p>To engage with care providers in the development and consolidation of an accountable, risk competent and safe culture that safeguards service users and encourages learning</p> <p>To run strategic fora between commissioner and provider to ensure clear understanding of both parties' respective positions and achieve service improvement</p> <p>To undertake health and safety audits in the learning disability and mental health care home sector and support introduction of the National Framework Agreement</p> <p>To develop a programme of "meaningful outcomes" audits for care homes for older people</p>	September 2017	Neil Edwards/ Elaine Ablett
6	<p>To undertake a whole system design analysis of the commissioning of domiciliary care with specific focus on:</p> <p>Interface with hospital discharge planning and reablement</p> <p>The pathway process</p> <p>Market management of the independent sector</p> <p>Workforce development</p> <p>Continuing emphasis on outcomes focussed work including dementia project</p> <p>To prepare a procurement approach to community based services</p>	December 2018          September 2017	Neil Edwards/ Alison Watkins
7	<p>To further develop and implement within Supporting People (Risk):</p> <p>Re-tendering of substance misuse services. This to be done as a regional exercise with Pembrokeshire and Ceredigion</p> <p>Re-tendering of services for offenders. This to be done as a regional exercise with Pembrokeshire</p> <p>Young people services procurement exercise</p> <p>Re-tendering of services for women suffering domestic abuse. This to be considered as a regional exercise with Pembrokeshire and Ceredigion</p> <p>Developing new services from gap analysis work as identified by local authority strategic leads and service providers.</p>	December 2017	Neil Edwards/ Alun Jones
8	<p>To consolidate and develop services for carers in Carmarthenshire:</p> <p>To review and develop further a carers strategy for Carmarthenshire which will continue to implement the Carmarthenshire Carers Action Plan and maintain an open reporting framework on progress with the relevant bodies</p>	April 2018	Jon Rees

	The development of a new regional strategy across HDUHB To develop further the CISS Outreach and advocacy for carers To improve the quality of Carers Assessments.		
9	To develop a joint strategic approach between commissioning and workforce development with the development of a strategic workforce development plan	September 2017	Neil Edwards
10	To ensure commissioning processes and commissioned services comply with the recently introduced Welsh Language Standards, in particular the "Active Offer".	September 2017	Neil Edwards

## Risks

- Achieve our priority based budgeting efficiency savings targets
- Achieve compliance with the requirements of the SSWBA
- Avoid market failure
- Respond to reduction in Supporting People grant funding and comply with grant requirements

## Business Support Service Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
1	To explore and develop the use of electronic claims submitted as part of the new framework process to also be used as the source file to calculate the charge for the service users	March 2017	Lyn Walters/Tracey Lewis
2	Review existing process and practice within the operational teams with a view of introducing a more paperless system to support mobile working	March 2017	Lyn Walters/Rhys Page
3	To increase the level of debt which is secured and to minimise the risk to the Authority	March 2017	Lyn Walters/Delyth Davies
4	To review the process for debt collection to ensure full compliance with the Social Services and Well-being (Wales) Act 2014	March 2017	Lyn Walters/Delyth Davies
5	Develop and implement arrangements to provide 6 monthly statements to all residents having entered into a Deferred Payment agreement as required by the Social Services and Well-being (Wales) Act 2014	March 2017	Lyn Walters/Delyth Davies
6	Review the way service users are invoiced for residential care charges	March 2017	Lyn Walters/Delyth Davies
7	Ensure that correspondence and other dialogue within the Division complies with the Welsh Language Standards which come into force	March 2017	Lyn Walters

	from 31 <sup>st</sup> March 2016		
8	Review the current Blue Badge process and Implement the Blue Badge Toolkit and assess eligibility for the majority of applicants without referral to GP's.	March 2017	Lyn Walters/Tracey Lewis
9	Implement the interim policy relating to the SSWA for charging and assess operational issues for inclusion in the new policy that is to be developed	March 2017	Lyn Walters/Tracey Lewis
10	To assess and review the usage and occupancy of the Department's minibuses to further improve occupancy rates.	March 2017	Lyn Walters/Richard Davies
11	To develop a new charging policy for adults accessing services under the SSWB (W) Act	March 2017	Lyn Walters/Rhys Page

## Risks

- Staff turnover and delays in appointing to vacancies will impact on the ability to deliver on the priorities
- Changes to community services and future structure of Provider Services may delay decisions on vehicle replacement/renewal impacting on service delivery by the Transport Unit
- Allocate funding for property repairs and maintenance is insufficient to respond to current need
- Potential changes to charges resulting to the new SSWW Act

## Performance Analysis & Systems Service Division

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
	<b>Short Term Action</b>		
1	<p><b>Systems Support</b> Continue with supporting and maintaining the current IT Systems within Housing and Public Protection.</p> <p>Upgrade of the OHMS system</p> <p>Develop Ohms to accommodate the new Housing Allocation policy.</p> <p>Develop Ohms to provide an audit proof recording systems for the Affordable Homes Buy Back process.</p> <p>Develop a Low Cost Ownership Waiting list.</p> <p>Develop APP to introduce new risk rating schemes for Trading Standards</p>	April 2018	Jonathan Davies



2	<b>Production, Monitoring and Challenge of Performance Management Reports</b> <ul style="list-style-type: none"> <li>• Maintenance of PIMS – Actions &amp; Measures</li> <li>• SSWB Measures</li> <li>• WAG performance indicators</li> <li>• Performance Management Framework</li> <li>• ICF</li> <li>• Provide and co-ordinate performance data for Monthly Members Briefings for Housing, Public Protection and Service Provision</li> <li>• Integrated services Dash board</li> <li>• Production of ad hoc management information reports</li> </ul>	March 2018	Silvana Sauro Amy Jones Mark Bryant Jonathan Davies Lianne Jones Simon Freimanis Daniel John John Arnold
3	<b>Production, Monitoring and Challenge of ½ yearly Scrutiny Performance Reports</b> Social Care and Health Communities Environment	March 2018	Mark Bryant/Jonathan Davies
4	<b>Information Analysis (including Access and Engagement)</b> <ul style="list-style-type: none"> <li>• WLGA Residential care survey</li> <li>• SSWB (W) Qualitative measures</li> <li>• Co-ordinate all departments surveys (task and finish group to be established)</li> <li>• Staff surveys</li> <li>• Update internal websites</li> </ul>	March 2018	Amy Jones / Lianne Jones
5	<b>FOIA requests</b> Provision of management information for departmental FOIA requests	March 2018	Mark Bryant /Jonathan Davies
6	<b>Information Analysis (Quality)</b> <ul style="list-style-type: none"> <li>• Co-ordinate any internal and external inspections for the Department.</li> <li>• Lead on the development of the new Annual Report on performance and complaints</li> <li>• Develop electronic reporting procedures within Leisure services</li> </ul>		Silvana Sauro Amy Jones/Mark Bryant  Amy Jones
7	<b>Management Information</b> <ul style="list-style-type: none"> <li>• Develop a data-warehouse for all measures and publish on the website</li> <li>• Develop a Dashboard to display all measures</li> <li>• Develop a data catalogue for all measures in a tiered approach which will include: Welsh Government Departments Performance framework Service requirements</li> </ul>		Jonathan Davies Mark Bryant Amy Jones
9	<b>Management Information Reporting</b> <ul style="list-style-type: none"> <li>• Develop automated Sickness/Absence Reports,</li> <li>• Develop Appraisal Reporting via Resource link</li> <li>• Develop an automated process to access Health and Safety data on accidents and incidents to inform service</li> </ul>		Silvana Sauro

	<p>improvements</p> <ul style="list-style-type: none"> <li>• Develop a process to capture Complaints and provide automated reports on performance data</li> </ul>		
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## Risks

- Keeping all the databases/systems live and up and running to support staff/managers

## Ways of Working

Which of the 5 Ways of working	Strong	How much work do we still need to do
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have we met?		Partial None	to meet these ways of working?
A	Looking at the <b>long term</b> so that we do not compromise the ability of future generations to meet their own needs	Partial	<ul style="list-style-type: none"> <li>• Our present Corporate Strategy is set for 2015-20 and we will be looking to revise this Strategy following the elections in May 2017.</li> <li>• The Swansea Bay Regeneration Strategy is set for a 2013-30 timespan &amp; Swansea Bay City Region City Deal 2016-35.</li> </ul>
B	Understanding the root causes of the issues to <b>prevent</b> them reoccurring	Partial	<ul style="list-style-type: none"> <li>• The Swansea Bay Economic Regeneration Strategy and the City Deal 2016-2035 have examined some of the fundamental issues that need to be addressed to ensure economic success in the future.</li> <li>• Our Wellbeing of Future Generations assessment work will help us identify some of the main areas of concern.</li> </ul>
C	Taking an <b>integrated</b> approach so that we look at all well- being goals and objectives of other services and partners	Partial	<ul style="list-style-type: none"> <li>• A recent CSSIW inspection (July 2016) recognised Multi-agency arrangements should be established to strengthen operational plans to support effective co-ordination of statutory partner's completion of Joint Assessment Frameworks.</li> <li>• Public Services Board</li> <li>• Wales Audit Report</li> </ul>
D	<b>Collaboration</b> - Working with others in a collaborative way to find shared sustainable solutions	Partial	<ul style="list-style-type: none"> <li>• The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Service Board (PSB), in each local authority area in Wales. The first meeting was held in May 2016.</li> <li>• In its January 2016 Corporate Assessment of the Council, the Wales Audit Office concluded:- <i>'The Council has a long, well-established and robust approach to partnership working that is improving outcomes for its citizens. The partnership with Hywel Dda University Health Board (HDUHB) is particularly strong, collaboration has become 'mainstreamed' into the working relationship between the two organisations with a number of joint posts in place.'</i></li> </ul>
E	<b>Involvement</b> a diversity of population in decisions that affect them	Partial	<ul style="list-style-type: none"> <li>• Our budget consultation work has been identified as best practice in Wales and we are building on this. We will be further developing the Council's consultation and engagement approaches during 2017</li> <li>• Our Well-being Assessment consultation had over 2,500 responses for Carmarthenshire residents.</li> </ul>

## 5. Resources

### Budget Summary

<b>Base Budget 2017-2018</b>	<b>Expenditure</b>	<b>Income</b>	<b>Net</b>
Business Support and Service Improvement	4,396	-1,828	2,568
Commissioning	1,713	0	1,713
Housing and Public Protection	27,174	-16,259	10,915
Integrated Services	48,359	-13,745	34,614
Leisure	19,839	-8,194	11,645
Mental Health and Learning Disability	42,309	-12,109	30,200
Performance, Analysis & Systems	187	0	187
	<b>143,978</b>	<b>-52,135</b>	<b>91,843</b>

### Savings and Efficiencies

<b>Efficiency Proposals</b>	<b>2017-2018 Managerial</b>	<b>2017-2018 Policy</b>
Business Support and Service Improvement	71	0
Housing & Public Protection	560	85
Integrated Services	721	0
Leisure	72	40
Mental Health and Learning Disabilities	870	0
	<b>2,294</b>	<b>125</b>

### Workforce Planning

 [Workforce Planning Toolkit](#) and [Divisional Profile](#) to help complete this section

Need to identify:

1. Current workforce issues?
2. Future business priorities and implications on the workforce?
3. What is your Development Plan to address the gap implications? (between 1 & 2 above)

A Departmental Workforce Plan is being drafted by the Departmental Management Team with support from HR staff, this section will be updated early in 2017.

## Business Cycle

Action	By When
Commissioning Leadership Team agree consultation plan	July
Involve others to get their views and understand their expectations	September - November
Understand what people have told us, self-assess, plan for performance, review budgets and prepare equality impact assessments	December
First draft of business plan	January
Finalise business plan and get signed off	March
Agree individual and team actions	February/March
Implementation Plan	April

## Decision Making

The following structure outlines Leadership and Governance for Social Services and how we operate within the Council's decision making process. All major decisions and policies are made by the County Council.

Carmarthenshire County Council	74 elected members.
Executive Board	10 elected members, the Council's cabinet. Chaired by the leader, Cllr E. Dole
Our Executive Board members	With a portfolio of; Social Care and Health; Adult Social Services; Residential Care; Home Care; Learning Disabilities; Mental Health; NHS Adult Social Services; Residential Care; Home Care; Learning Disabilities; Mental Health; NHS Liaison/Collaboration/Integration; Carers' Champion; Dementia Care Champion; Disability Ambassador.
Scrutiny Committees	The decisions that we make are also scrutinised by elected members. We have the following scrutiny committee:  Social Care and Health: This committee is chaired Cllr G. Thomas and the Vice Chair is Cllr. S.M. Allen. The committee is made up of a cross section of members whose role is to challenge the decision-making process.
Corporate Management Team (CMT)	Chaired by the Chief Executive and includes the Assistant Chief Executives and Directors
Departmental Management Team (DMT)	Social Care, Health, Housing, Leisure management team. Chaired by the Director who is responsible for: <ul style="list-style-type: none"> <li>• Meeting our objectives</li> <li>• Business planning by self-assessment</li> <li>• Resource management (including money, people, systems and other resources)</li> <li>• Improving performance</li> <li>• Workforce development and training</li> <li>• Working with other councils and providers</li> <li>• Improving our leadership of the division</li> <li>• Improving communication</li> </ul>
Senior Management Service and Performance Meetings	Chaired by the Head of Services

Team Meetings	Each team within the division has team meetings which feed into the decision making process. Managers update their teams with decisions made through a combination of group meetings and individual 1-2-1's/supervision.
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## 6. Key Measures

### Leisure Services

Definition / Measure Reference  (abbreviated definition is fine)		2014/15		2015/16			2016/17		2017/18	Cost Measure (£)
		Our Result	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
				Quartile * to ****	Welsh Median	Welsh Best Quartile				
LCL/00 1b	The number of visits to Public Libraries during the year, per 1,000 population	6806	7203	****	4576	5692	7274	5353		
LCS/00 2b	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	7028	6905	*	8231	9382	7251	5511		

### Housing & Public Protection Services

Definition / Measure Reference  (abbreviated definition is fine)		2014/15		2015/16			2016/17		2017/18	Cost Measure (£)
		Our Result	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
				Quartile * to ****	Welsh Median	Welsh Best Quartile				
PLA/00 6b	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	8	8	*	33	51	30	45		
PPN/09	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	94.16	94.98	* * *	94.28	95.66	93.00	96.71		



Definition / Measure Reference  (abbreviated definition is fine)		2014/15	2015/16				2016/17		2017/18	Cost Measure (£)
			Our Result	Our Result	All Wales Comparative data			Target set	Result (when available)	
		Quartile * to ****			Welsh Median	Welsh Best Quartile				
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	252	232	* * *	235	189	220	168		
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	5.45	5.73	* *	6.43	13.82	6.00	5.29		
PSR/006	The average number of calendar days taken to deliver low cost adaptation works (including equipment) in private dwellings where the Disabled Facilities Grant process is not used	8					8	10		

## Mental Health, Learning Disability Services & Safeguarding Services

Definition / Measure Reference  (abbreviated definition is fine)		2014/15	2015/16				2016/17		2017/18	Cost Measure (£)
			Our Result	Our Result	All Wales Comparative data			Target set	Result (when available)	
		Quartile * to ****			Welsh Median	Welsh Best Quartile				
SCA/18	The percentage of adult protection enquiries completed within 7 days						75.00			

# Integrated Services (Older Persons & Physical Disabilities) Services

Definition / Measure Reference  (abbreviated definition is fine)		2014/15  Our Result	2015/16 All Wales Comparative data			2016/17		2017/18	Cost Measure (£)
			Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	
SCA/19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	6.18	4.69	* *	4.33	2.44	4.51	3.32	
SCA/22	Average age of adults entering residential care homes							85	

## Welsh Government Returns

- WG Quantative Performance Date Returns
- WG Aggregate Data Collection Returns
- WG Qualitative Performance Measures
- WG SSDA 900 - Physical Disability Register
- WG SSDA 901 - Learning Disability Register
- WG Adult Safeguarding Return
- CSSIW DoLs Return
- Local Authority Enforcement Monitoring System (LAEMS)
- Noise Return
- Drinking Water Inspectorate
- Licensing Return
- National Fraud Initiative
- Housing Assistance/Housing Grants
- Housing Standards
- Section 70 Return
- Dogs Trust
- Homeless Return
- Rent Agreement SAP
- Rough sleepers
- Stock Rent
- WHQS Part 1
- WHQS Part 2
- Rent Income Excellence Network
- HQN
- Rents, HB, DD, Former/Current Arrears

## The Council's Well-being Objectives

Draft Council Well Being Objectives	The <b>division</b> contributes significantly to the following Council Well- being Objectives	MHL D Services	Integrated Services	Housing & PP	Commissioning	Leisure
1. Help to give every child the best start in life and improve their early life experiences						
2. Help children live healthy lifestyles						✓
3. Continue to improve learner attainment for all (KIOP)						
4. Reduce the number of young adults that are Not in Education, Employment or Training (KIOP)		✓				
5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty (KIOP)				✓		
6. Create more jobs and growth throughout the county (KIOP)						
7. Increase the availability of rented and affordable homes (KIOP)				✓		
8. Help people live healthy lives (tackling risky behaviour and obesity)		✓	✓	✓		✓
9. Support good connections with friends, family and safer communities		✓	✓	✓		
<b>Age Well</b>						
10. Support the growing numbers of older people to maintain dignity and independence in their later years (KIOP)			✓	✓		
11. A Council wide approach to support Ageing Well in Carmarthenshire		✓	✓	✓	✓	✓
12. Look after the environment now and for the future (culture)						✓
13. Improve the highway and transport infrastructure and connectivity (KIOP)						

## The seven Well-being goals of the Future Generations Act

<b><i>A prosperous Wales</i></b>	<p>An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change), and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p> <p>① Contact Stuart Walters 3241 or Helen Morgan 4902 / Contact Dave Astins 6426</p>
<b><i>A resilient Wales</i></b>	<p>A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</p> <p>① Contact Rosie Carmichael 2727 or Isabel Macho 3390</p>
<b><i>A healthier Wales</i></b>	<p>A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p> <p>① Contact Joel Martin 2619</p>
<b><i>A more equal Wales</i></b>	<p>A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</p> <p>① Contact Llinos Evans 4914</p>
<b><i>A Wales of cohesive communities</i></b>	<p>Attractive, viable, safe and well-connected communities.</p> <p>① Contact Kate Thomas 4202</p>
<b><i>A Wales of vibrant culture and thriving Welsh Language</i></b>	<p>A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p> <p>① Contact Jane Davies 2180</p>
<b><i>A globally responsible Wales</i></b>	<p>A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing makes a positive contribution to global well-being</p>