

# Draft Divisional Delivery Plan 2023-2024

## Adult Social Care



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## INTRODUCTION

### Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into team, service and individual staff objectives. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

### Divisional Overview

The Adult Social Care Division comprises the following teams:

**The Community Learning Disability Teams** work collaboratively with Hywel Dda Health Board. The social work service supports adults over the age of 25, undertaking assessments and planning support to meet identified needs. Promoting independence and person-centred interventions are paramount. The division has an ambitious programme of change in relation to people with a Learning Disability; developing a range of supported accommodation to reduce the reliance on residential care is a key objective for this service.

**The Community Mental Health Teams** work collaboratively with health to support people under a national legislative framework - the Mental Health (Wales) Measure. The future vision for mental health services is a shift away from mental illness to mental wellbeing and this is being responded to by the development of early intervention and timely access, innovative day opportunities, the adoption of a recovery model and a collaborative crisis response. Prevention strategies will be key to this teams work over the next few years; a wellbeing pathway has ben developed which focuses on early intervention. Enhancing this will be a priority this year.

**The Adult Safeguarding Team** works across the Council responding to all safeguarding issues. The Safeguarding team plays a lead role in the development of regional policy and practice and plays an integral role in regional safeguarding arrangements and the implementation of the new All Wales Adult Protection procedures. The safeguarding team also has responsibility for activity relating to The Deprivation of Liberty Safeguards (DOLS) introduced in 2009 to safeguard people who lack mental capacity. DOLS will be replaced in 2023 by the new Liberty Protection Safeguards (LPS). The division is currently preparing for implementation for LPS.

**The 0-25 Disability Team.** In 2020 a 0-25 team was created bringing together the Transition Team which was an established team working with those between the ages of 16-25 with the children’s disability team. The division’s current vision a through age model for disability. A review of the 0-25 team will be undertaken this year to which will inform the next phase of the model.

**The Substance Misuse Team** is a team of Social Workers experienced in working with people with drug and alcohol problems. The team is a key partner in Carmarthenshire’s integrated drug and alcohol service, alongside Hywel Dda Health Board and the Third Sector. The team plays an important role in the development of services, this year will see further collaboration with partners to develop services for those with substance misuse and mental health issues and those with Alcohol Related Brain Damage.

**Community Inclusion** provides and develops meaningful day opportunities for adults and young people. Support services include employment opportunities, attendance at social centres, individually focussed day services as well as a range of leisure and personal development opportunities. This year will see further transformation of day services which more inclusive community solutions will as well as the establishment of a skills hub to provide learning, development and employment opportunities.

**The West Wales Shared Lives Scheme** operates across the three counties in the West Wales region. Adult placement is a model of provision that complements and provides alternatives to traditional service models. This year will see the expansion of the scheme to offer alternatives to residential care and respite solutions.

**Home Care Service.** During 2020, the domiciliary care service including reablement, became part of the Adult Social Care Division. Future plans include further collaboration with the Health Board in relation to intermediate care and the expansion of a multidisciplinary Home First and growing the in-house provision.

**Progression and Review Team.** The progression and Review team was established in 2020 to review those individuals accommodated in residential care, ensure their independence is promoted and that those who are able and wish to step down to more independent accommodation are enabled to do so. The team plays a key role in achieving the divisions' objective to reduce the reliance on residential care.

## Our Team



The Work of the division sits under the Cabinet portfolio for Health and Social Care and Cllr Jane Tremlett is the Cabinet Member.



**Cllr Jane Tremlett**  
**Cabinet Member for Social Care and Health**

### **Divisional Specific Acts and Legislation**

Adult Social Care is governed by the following Acts and Legislation:

- Social Services and Wellbeing (Wales) Act 2014
- Wellbeing of Future Generations Act 2015
- Mental Capacity Act 2005
- Mental Health (Wales) Measure 2010
- Mental Health Act 1983

### **Divisional Specific Strategy and Policy**

- [Together for Mental Health Delivery Plan 2019-2022](#)
- A Healthier Wales: long term plan for health and social care 2018
- [Delivering Change Together: West Wales Area Plan 2018 to 2023](#)
- Our West Wales Carers Strategy 2020 to 2025
- [All Wales Adult Protection Procedures .](#)

The financial profile is as follows:

Adult Social Care	2022-2023	2023-2024	2024-2025	2025-2026
	Budget			
	£'000	£'000	£'000	£'000
Employee	13,245	13,746	14,134	14,400
Premises	303	548	516	519
Transport	301	316	326	332
Supplies & Services	2,746	2,826	2,877	2,912
Third Party Payments	43,590	47,750	47,767	47,544
Transfer Payments	187	196	202	206
Support Services	2,491	2,492	2,492	2,493
Capital Charges	446	446	446	446
Grant	-4,497	-4,497	-4,497	-4,497
Fees & Charges	-13,076	-13,270	-13,656	-13,921
	<b>45,736</b>	<b>50,554</b>	<b>50,606</b>	<b>50,433</b>
Summary of Efficiency Proposals				
	2023-2024	2024-2025	2025-2026	
	£'000	£'000	£'000	
Shared Lives	55	110	110	
Residential and Supported Living	225	1,025	1,025	
Direct Payments	70	20	20	
Day Services	245	220	0	
<b>Adult Social Care</b>	<b>595</b>	<b>1,375</b>	<b>1,155</b>	

## Actions and Measures

The following Actions, Measures and Milestones set out the direction of travel for the Adult Services Division in the 2023/24 year.

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
<b>a</b>	<b>Theme: Healthy Lives – prevention /early intervention</b>			
<b>Action/ Measures</b>				
<b>b</b>	<b>Service Priority - Early years</b>			
<b>c</b>	<b>Service Priority - Education</b>			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
<b>a</b>	<b>Theme: Tackling Poverty</b>			
<b>b</b>	<b>Service Priority - Housing</b>			
<b>c</b>	<b>Service Priority – Social Care</b>			
<b>Action</b>				
<b>A1</b>	Develop a workforce Plan to recruit, retain and develop staff to ensure a sustainable workforce for the future.	June 2023	Avril Bracey	
<b>Milestones</b>				
<b>M1(a) Milestones</b>	<ul style="list-style-type: none"> <li>Workforce plan completed.</li> <li>Career pathways for Social Care and Social Work established.</li> <li>Successful recruitment of MH Social Workers/AMHPS.</li> </ul>	Sept 2023	Avril Bracey	
<b>Measures</b>				
<b>M1(b)</b>	<ul style="list-style-type: none"> <li>Number of vacancies</li> <li>Staff turnover. (starters/leavers)</li> <li>Feedback from Exit interviews</li> <li>Number of people on career development pathways, apprenticeships, trainee schemes, Care Academi.</li> </ul>	Sept 2023	Avril Bracey	
<b>Action</b>				
<b>A2</b>	Establish a range of supported accommodation to promote independence, reduce the reliance on residential care and achieve the division's savings targets	March 2024	Avril Bracey	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>Milestones</b>				
<b>M2(a)</b>	<ul style="list-style-type: none"> <li>Establish a three-year Accommodation plan for Adult Social Care</li> <li>Establish a three-year savings plan with concrete proposals to deliver savings targets.</li> </ul>	June 2023	Avril Bracey	
<b>Measures</b>				
<b>M2(b)</b>	<ul style="list-style-type: none"> <li>Number of units of accommodation developed.</li> <li>Number of adults in residential care and associated costs.</li> <li>Number of adults diverted from residential care.</li> <li>Number of people accessing accommodation / community step down options</li> <li>Savings achieved by Progression and review team</li> </ul>	March 2023 to March 2024	Avril Bracey	
<b>Action</b>				
<b>A3</b>	Develop a prevention strategy for adult social care to ensure people get the right support at the right time.	June 2023	Avril Bracey	
<b>Milestones</b>				
<b>M3(a)</b>	<ul style="list-style-type: none"> <li>Completion of Prevention Strategy and action plan</li> <li>Amendment of Eclipse forms to capture data required</li> <li>Enhance wellbeing pathway in CMHT's.</li> <li>Establish prevention pathways for substance misuse to include SM/MH and ARBD</li> </ul>	June 2023	Avril Bracey	
<b>Measure</b>				
<b>M3(b)</b>	<ul style="list-style-type: none"> <li>Number of SWBAs that do not progress to a Care and Support Plan or care and Treatment Plan.</li> <li>Number of people who have accessed information, advice, assistance via Delta</li> <li>Number of people signposted to third sector organisations and referred community connectors</li> <li>Number of individuals accessing ARBD framework</li> <li>Feedback from those who use services</li> </ul>	March 2024	Avril Bracey	
<b>Action</b>				
<b>A4</b>	Remodel and grow a quality, sustainable and efficient in-house domiciliary care service.	March 2024	Avril Bracey	
<b>Milestone</b>				
<b>M4(b)</b>	<ul style="list-style-type: none"> <li>Successful Recruitment</li> <li>Review staffing structure</li> <li>Enhancement pf ICMDT</li> </ul>	Sept 2023	Avril Bracey	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>Measure</b>				
<b>M4(b)</b>	<ul style="list-style-type: none"> <li>Number of hours delivered vs capacity.</li> <li>Number of service users leaving reablement, who do not require a future service</li> <li>Qualitative evidence from those who use services</li> </ul>	Dec 2023	Avril Bracey	
<b>Action</b>				
<b>A5</b>	Implement a new model for learning disability day services	March 2024	Avril Bracey	
<b>Milestone</b>				
<b>M5 (a)</b>	<ul style="list-style-type: none"> <li>Establish accredited learning programmes with FE</li> <li>Establish local area coordination framework for each locality.</li> <li>Established supported employment and training hub.</li> </ul>	Sept 2023	Avril Bracey	
<b>Measure</b>				
<b>M5 (b)</b>	<ul style="list-style-type: none"> <li>Number of individuals accessing community, leisure and cultural -based alternatives to building based services</li> <li>Number of people aged 16-25 and over 25 with an LD in employment, education and training.</li> </ul>	Dec 2023	Avril Bracey	
<b>Action</b>				
<b>A6</b>	Implement service delivery changes in mental health as part of the Transforming mental health agenda	March 2024	Avril Bracey	
<b>Milestones</b>				
<b>M6 (a)</b>	<ul style="list-style-type: none"> <li>Develop new service spec for AMHP Hub &amp; Out of Hours</li> <li>Collaborate with health Colleagues to include LA in SPOC (Single Point of Contact) arrangements and crisis response.</li> </ul>	May 2023	Avril Bracey	
<b>Measures</b>				
<b>M6 (b)</b>	<ul style="list-style-type: none"> <li>Numbers of individuals assisted who did not progress to CSP/CTP</li> <li>Numbers of Mental Health Act assessments undertaken by Hub &amp; Out of Hours.</li> <li>Feedback from those who use services</li> </ul>	March 2024	Avril Bracey	
<b>Action</b>				
<b>A7</b>	We will ensure we respond to adult safeguarding concerns in accordance with the SSWBA (Part 7) and evolving statutory guidance in relation to DOLS	March 2024	Avril Bracey	
<b>Milestone</b>				
<b>M7 (a)</b>	<ul style="list-style-type: none"> <li>Staff will be deployed more effectively to respond to changes in demand.</li> </ul>	March 2024	Avril Bracey	



Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	<ul style="list-style-type: none"> <li>Clear and consistent interpretation of Adult Protection Plans</li> <li>Develop an enhanced project plan for LPS implementation.</li> </ul>			
<b>Measures</b>				
<b>M7(b)</b>	<ul style="list-style-type: none"> <li>Improved quality and timeliness of safeguarding report screening</li> <li>Improved 7day enquiry response times.</li> <li>Adult Protection plans in place where appropriate.</li> <li>LPS safeguards implemented within timescale</li> </ul>	March 2024	Avril Bracey	
<b>Actions</b>				
<b>A8</b>	Work with the Health Board to provide readily accessible and appropriate levels of support to all with Mental Health issues with an expansion of access and support to Children and Vulnerable Adults. <b>(Cabinet Vision)</b>	March 2027	Avril Bracey	
<b>Measure M8</b>	<ul style="list-style-type: none"> <li>Number of adults /children and young people accessing preventive services</li> <li>Feedback from those who use services</li> </ul>			
<b>Actions</b>				
<b>A9</b>	Further support a Care Academy giving a career pathway for care work, including professional development and training for young people leaving school. Work to double the number of staff supported to gain a Social Work degree. <b>(Cabinet Vision)</b>	March 2027	Avril Bracey	
<b>Measures</b>				
<b>M9</b>	<ul style="list-style-type: none"> <li>Number of individuals on career development pathways, apprenticeships, trainee schemes, Care Academi</li> <li>Number of individuals completing Social Work qualification programmes</li> </ul>			
<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
<b>a(i)</b>	<b>Theme: Economic Recovery &amp; Growth</b>			
<b>Actions</b>				
<b>A10</b>	Reducing our carbon footprint. Apply reduce, reuse and recycle principles to every aspect of our work.	March 2024	Avril Bracey	
<b>Milestones</b>	<ul style="list-style-type: none"> <li></li> </ul>			
<b>M10 (a)</b>	<ul style="list-style-type: none"> <li>All day opportunities will be provided as close to the persons home as possible, utilising existing community opportunities first.</li> <li>Establish MOU for partnership work with Environment and Waste</li> <li>Reprofile and recruit to Enterprise Lead post</li> </ul>	March 2024	Avril Bracey	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>Measures</b>				
<b>M10 (b)</b>	<ul style="list-style-type: none"> <li>Reduction in distance travelled by individuals accessing day opportunities</li> <li>Number of activities utilising recycled goods</li> <li>Reduction in photocopying expenditure</li> <li>Reduction in mileage expenses</li> </ul>	March 2024	Avril Bracey	
<b>a(ii)</b>	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
	<b>Not applicable</b>			
<b>a(iii)</b>	<b>Theme: Welsh Language &amp; Culture</b>			
	<b>Not applicable</b>			
<b>a(iv)</b>	<b>Theme: Community Safety and Cohesion</b>			
	<b>Not applicable</b>			
<b>b</b>	<b>Service Priority – Leisure &amp; Tourism</b>			
	<b>Not applicable</b>			
<b>c</b>	<b>Service Priority - Waste</b>			
	<b>Not applicable</b>			
<b>d</b>	<b>Service Priority – Highways &amp; Transport</b>			
	<b>Not applicable</b>			
<b>4</b>	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
<b>a</b>	<b>Theme: Organisational Transformation</b>			
	<b>Not applicable</b>			

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>a</b>	<b>ICT</b>			
	<b>Not applicable</b>			
<b>b</b>	<b>Marketing &amp; Media including Customer Services</b>			
	<b>Not applicable Not applicable</b>			
<b>c</b>	<b>Legal</b>			
	<b>Not applicable</b>			
<b>d</b>	<b>Planning</b>			
	<b>Not applicable</b>			
<b>e</b>	<b>Finance</b>			
	<b>Not applicable</b>			
<b>f</b>	<b>Procurement</b>			
	<b>Not applicable</b>			
<b>g</b>	<b>Internal Audit</b>			
	<b>Not applicable</b>			
<b>h</b>	<b>People Management (HR, L&amp;D, Occ Health)</b>			
	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service.	March 2024	Avril Bracey	
<b>i</b>	<b>Democratic Services</b>			
	<b>Not applicable</b>			
<b>j</b>	<b>Policy &amp; Performance</b>			
	<b>Not applicable</b>			
<b>k</b>	<b>Business Support</b>			
	<b>Not applicable</b>			
<b>l</b>	<b>Estates and Asset Management</b>			
	<b>Not applicable</b>			
<b>J</b>	<b>Risk Management</b>			
	<b>Not applicable</b>			
<b>K</b>	<b>Business Support</b>			
	<b>Not applicable</b>			
<b>L</b>	<b>Electoral Services and Civil Registration</b>			
	<b>Not applicable</b>			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below   â

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
New	Significant 20	Failure to recruit and retain our workforce (particularly in relation to home care, social work and AMHP's) will impact on our ability to meet future demand for services and fulfil our legislative responsibilities.	A1
New	High 12	Failure to implement a prevention strategy will impact on our ability to sustain services and respond to future demand.	A3
SS500027	High 12	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.	A5
SS500032	High 12	Individuals may not be safeguarded from abuse or neglect if we fail to fulfil our statutory safeguarding duties within the SSWBA	A7
CRR190066	Significant 20	Insufficient numbers of social work and care staff to provide sufficient assessment and care capacity which provides a risk to vulnerable people in not having needs assessed and being unsupported and potentially unsafe in the community.	A1
CRR190067	Significant 20	Lack of availability of domiciliary care to support vulnerable adults which leads to the risk of people being unsupported and potentially unsafe in the community, as well as people being delayed leaving hospital preventing others being able to access urgent medical treatment.	A1
CRR190030	High 12	Risk to social care delivery/business continuity in relation to in-house and externally commissioned domiciliary care, residential care and day services due to market instability and fluctuating instances of Covid-19 transmission across the workforce and associated staff absence.	
CRR 190010	Medium 8	Deliver Effective Safeguarding Arrangements – Vulnerable Adults	