

Department for Communities Departmental Business Plan 2021 / 2022

‘Life is for living, let’s start, live and age well in a
healthy, safe and prosperous environment’

DRAFT

March 2021

How the Department's Services support the Well-being Objectives

Well-Being Objective	Adult Services	Integrated Services	H&SC	Leisure	Commissioning	Specific focus for 2021/22
Start Well						
1. Help to give every child the best start in life and improve their early life experiences						Expansion of Flying Start
2. Help children live healthy lifestyles						Mental health issues post lockdown
3. Support and improve progress, achievement and outcomes for all learners	✓					Re-engage in learning and regain any learning lost due to COVID
Live Well						
4. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty			✓			Poverty
5. Creating more jobs and growth throughout the county						<ul style="list-style-type: none"> • Focus on SME • Foundational economy • Rural regeneration • Pentre Awel
6. Increase the availability of rented and affordable homes			✓			Local housing crisis - escalating costs and second homes
7. Help people live healthy lives (tackling risky behaviour and obesity)	✓	✓		✓		
8. Support community cohesion and resilience	✓	✓			✓	Community cohesion and resilience
Age Well						
9. Support older people to age well and maintain dignity and independence in their later years		✓				
In a Healthy and Safe Environment						
10. Looking after the environment now and for the future						<ul style="list-style-type: none"> • Climate change with particular focus on flooding • Net Zero Carbon
11. Improving the highway and transport infrastructure and connectivity						
12. Promoting Welsh Language and Culture				✓		Supporting national target of a million Welsh speakers
In addition a Corporate Objective						
13. Better Governance and Use of Resources						Embed tackling inequality across all the Council's objectives

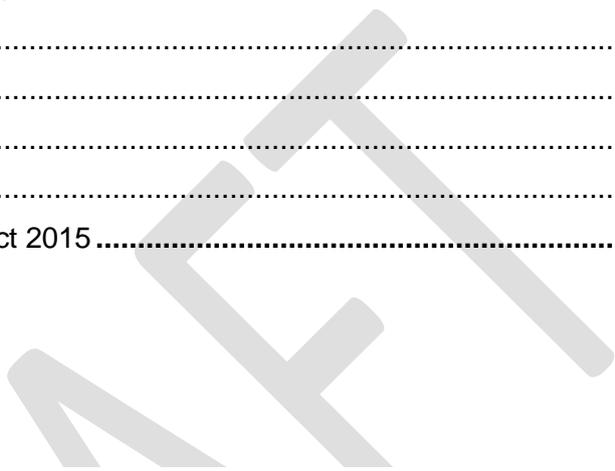


HOS and Well-being Objective Map

Steps within Well-being Objectives

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This Departmental Business Plan has been produced to give staff, customers, elected members and partners a guide to the services provided by the department. It translates strategic objectives, to service objectives, to individual staff targets. It provides an open and transparent way of showing what is to be achieved and how we plan to do this.

It shows how resources will be used to achieve objectives and the service implications of budgetary increases or reductions. It shows what we get for what we spend and if we are making the most of what we have. The plan also aims to demonstrate and provide assurance on service standards so that the service can be held to account. We aim to show at a high level what the department will do to support the Corporate Strategy 2018-23 and the Well-being Objectives we have set (see Page 2 below), also taking account of the impact caused by the COVID-19 pandemic.

Executive Board Member Foreword

We have great pleasure in introducing the new Department for Communities Summary Business Plan for 2021/22. 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 2021/22.



Cllr. Jane Tremlett
Executive Board Member, Social Care



Cllr. Peter Hughes Griffiths
Executive Board Member for Culture,
Sport and Tourism



Cllr. Philip Hughes
Executive Board Member for Public
Protection



Cllr. Linda Evans
Executive Board Member for Housing

Sign Off

Cllr. Jane Tremlett
Cllr. Linda Evans
Cllr. Peter Hughes Griffiths
Cllr. Philip Hughes

Date:

Introduction by Director for Department for Communities



The Directorate for Communities is a large department employing over 2,000 people with overall spend close to £167 million. It generates nearly £65 million of income. The department is diverse but focussed on supporting vulnerable people and supporting the health and wellbeing of the communities we serve. Amongst its services are Adult Social Care, Integrated services with Health, Public health, Housing, Museums, Country Parks, libraries, and Leisure services.

After a challenging year dealing with COVID 19 we plan for services to develop in a post COVID world. We do so from a position of strength in which the whole local authority has responded well to the unprecedented challenges. Key functions such as reduction in the number of housing voids, meeting growing demand for social care, and returning income and user levels to pre pandemic levels will be central to our work. We will do this alongside playing our part corporately in the recovery of the whole council. To do this successfully we will need to reshape many services, establish a greater emphasis on prevention and public health and ensure our workforce are supported to recover from the pandemic where they have faced personal and professional challenges.

Our vision is strongly linked to the priorities of the whole council and summarises our central purpose- **'Helping Communities Thrive..... Enabling Healthier Lives'**

The last year has taught us that our communities, staff, and services are strong and resilient, and we will build on our successes moving forward through this optimistic, ambitious and confident business plan.

Jake Morgan, Director for the Department for Communities

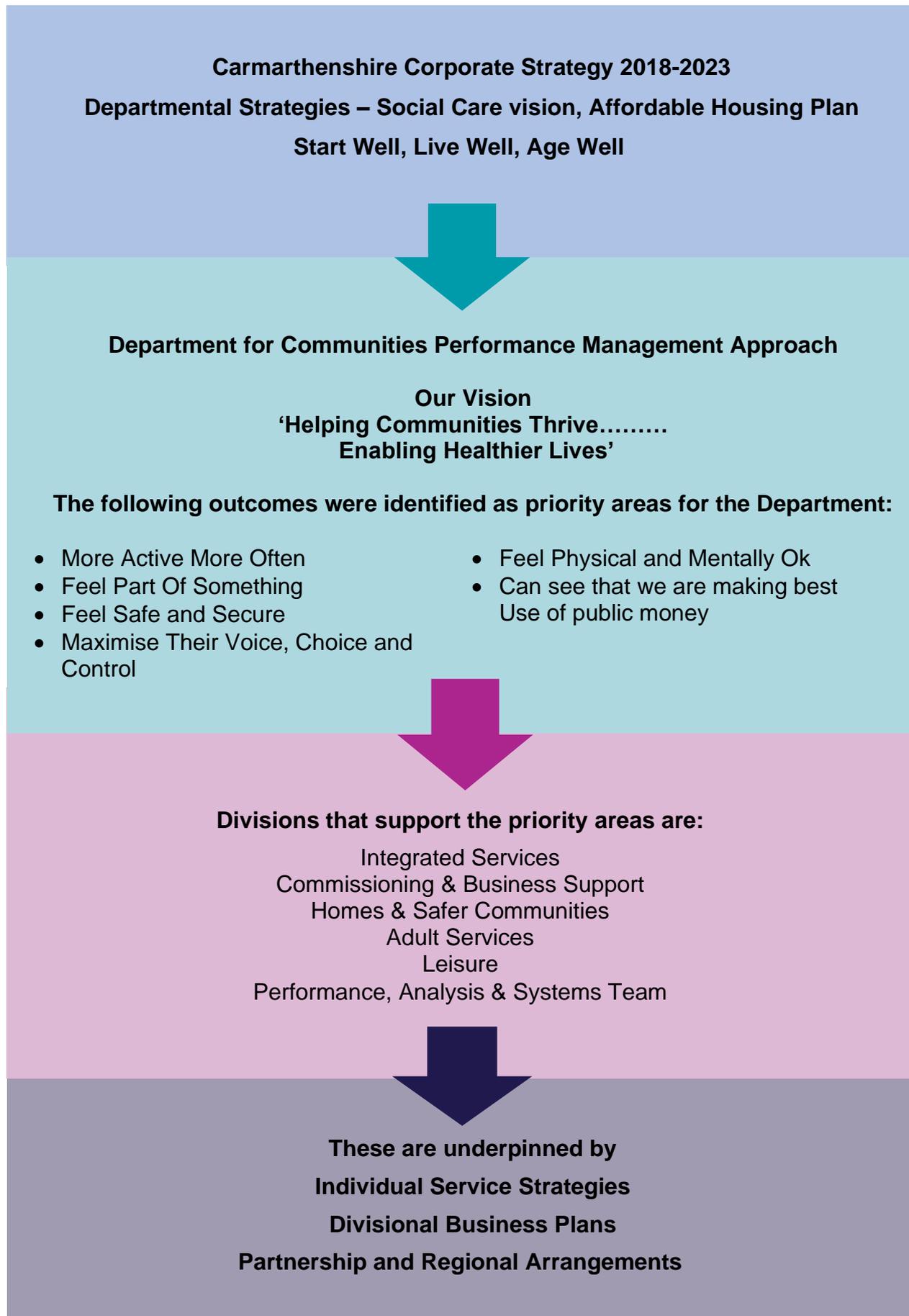
Management Team Structure

Management Team - Department for Communities

Structure Chart 2021



Our approach is to link our Council's (and partners) priorities, through the directorate, to teams and individuals.



Homes and Safer Communities

Homes & Safer Communities

Head of Service: Jonathan Morgan

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref
A1	We will deliver a new, ambitious Housing and Regeneration Delivery Plan that will provide at least an additional 900 Council homes over the next 5-10 years, as well as low-cost affordable homes, particularly in rural areas. The plan will also assist in regenerating our town centres and ten towns initiative in rural areas. Our first phase will take us through to March 2022 (14700)	March 2022	Rachel Davies	WBO6/MF5
A2	We will develop, with our tenants and partners, a new Carmarthenshire Homes Standard and decarbonisation plan which will mean greener, more energy efficient homes and ensure we support the local and national decarbonisation agenda (14701).	March 2022	Rachel Davies	WBO6/MF5
A3	We will continue to implement our homelessness strategy, with increased focus on "front of house" universal preventative activities as well as more targeted approaches for those groups at higher risk of homelessness (14699).	March 2022	Jonathan Willis	WBO4/MF5
A4	Through the re-structure we will ensure that we set ourselves up for the post COVID world in terms of housing services, ensuring that we maximise income in terms of rents, and that we continue to deliver high levels of tenant satisfaction.	March 2022	Jonathan Morgan	HSCBP
A5	We will deliver a sustainable plan for Council House Voids that will reduce their number and quicken turnaround times when properties are vacant.	September 2022	Jonathan Willis	HSCBP
A6	We will implement a transformational master plan for the Tyisha ward which will address the concerns of residents and provide a sustainable future from a housing, environment, community safety and economic regeneration perspective (14702).	March 2022	Jonathan Morgan	WBO6/MF5
A7	We will deliver an innovative investment programme for Care Homes and Sheltered Housing Schemes that meets the future needs of older people in the County (14703).	March 2022	Rachel Davies	WBO9/MF5
A8	We will ensure we let Care Homes voids as efficiently as possible in a post COVID world.	March 2022	Heike Clarke	HSCBP
A9	We will develop a new pro-active Public Health and Infection Control Service that will build on what we have learned from the COVID experiences.	Sept 2021	Jonathan Morgan	HSCBP
A10	We will continue to ensure we meet regulatory requirements to high standards in terms of environmental health functions e.g. food standards and hygiene.	March 2022	Sue Watts	HSCBP
A11	We will develop a pro-action Air Quality Delivery Plan, in conjunction with other Council Divisions and key partners.	Sept 2021	Sue Watts	HSCBP
A12	We will continue to be pro-active in the trading standards field (e.g. financial exploitation, licensing, POCA, COVID enforcement) ensuring we do as much as is possible to protect the public.	March 2022	Roger Edmunds	HSCBP
D2	Making best use of resources to improve services to the public, through innovation.	March 2022	Jonathan Morgan	HSCBP

D3	New apprenticeships / upskilling opportunities created link to emerging dept workforce plan measures including Welsh Language.	March 2022	Jonathan Morgan	HSCBP
D4	Departments Digital Infrastructure and connectivity programme.	March 2022	Jonathan Morgan	HSCBP
D5	Ensuring compliance with the external regulated reports recommendations.	March 2022	Jonathan Morgan	HSCBP
Key overarching measures of success				
B1	How many affordable homes were delivered?.	March 2022	Jonathan Morgan	HSCBP
B2	Percentage of households successfully prevented/relieved from becoming homeless.	March 2022	Jonathan Morgan	HSCBP
B3	Percentage of rent arrears relative to rent debit.	March 2022	Jonathan Morgan	HSCBP
B4	Tenants satisfaction with housing services delivery.	March 2022	Jonathan Morgan	HSCBP
B5	Number and turnaround times for all void council properties.	March 2022	Jonathan Morgan	HSCBP
B6	Number of nights void (Care Homes).	March 2022	Jonathan Morgan	HSCBP
B7	NPS - On a scale of 1-10, how satisfied are you with the care and support service?.	March 2022	Jonathan Morgan	HSCBP
B8	Carmarthenshire Incident rate per 100k – Number of cases over a rolling 7 days, and a comparison to previous 7-day period.	March 2022	Jonathan Morgan	HSCBP
B9	% of Proactive Visits that resulted in improvement, Closure, and Fixed Penalty notices being served.	March 2022	Jonathan Morgan	HSCBP

Key Divisional Risks

Risk Ref or New?	Risk Score After control measures	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored16+)	See row # xx above
SS30033	Medium 8	Maintain the current Carmarthenshire Homes Standard (CHS), and develop a new standard for the future. Failure to maintain and develop the CHS in the future will result in: A lack of investment in the Council's housing stock as homes fall into disrepair and will not meet tenants needs; and Tenants not seeing the benefits of decarbonisation and energy efficient measures.	A2
New		Maximise income in council house rents and voids, and mitigate the effects of welfare reform and introduction of universal credit. Failure to mitigate and plan may result in: Lower income will have an adverse impact on the well-being of residents and on the 30 year HRA business plan itself	A5
New		Manage changes in environmental health, trading standards and licensing regulatory requirements. Failure to do so will result in:	A10

		Council not meeting its legislative requirements in these key regulatory services	
New		<p>Ensuring we continue to have a robust public health response and infection control measures in place.</p> <p>Failure to have a response and measures in place will result in:</p> <p>COVID rates increasing and the impact this will have on the general population, businesses and schools; and</p> <p>The economic recovery of the County being slowed down</p>	A10/A12
New		<p>Provide a pro-active preventative service and accommodation for homeless people as a result of changes in homeless legislation. Failure to do so will result in:</p> <p>Council not meeting its statutory duty; and</p> <p>Health and well-being issues for homes people</p>	A3
SS300041 (New Wording)		<p>Maximise the supply of affordable homes the County and assist in the regeneration of the County post COVID. Failure to do so will result in:</p> <p>Potential increase in homelessness and impact on residents' health and well being; and</p> <p>Major regeneration programmes e.g. Tyisha/Town Centre's will not be delivered and the impact this will have on economic recovery.</p>	A6

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Leisure Services

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Leisure Services
Head of Service: Ian Jones

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref
A	General			
1	Recovery of memberships and user numbers at facilities to pre-covid levels and beyond by 31/3/22	March 2022	Ian Jones	LSBP
2	Development of online service platforms e.g. membership Apps'; Online fitness classes; broadcasting of Theatre productions to Care Homes	March 2022	Ian Jones	LSBP
3	Contribute towards CCC Economic Recovery plan: capital investment schemes (Pendine, Oril Myrddin and Pentrawel)	March 2022	Ian Jones	LSBP
4	Making best use of resources to improve services to the public, through innovation.	March 2022	Ian Jones	LSBP
5	New apprenticeships / upskilling opportunities created link to emerging dept workforce plan measures including Welsh Language.	March 2022	Ian Jones	LSBP
6	Departments Digital Infrastructure and connectivity programme	March 2022	Ian Jones	LSBP
A	Key Measure of success			
A2	Digital Reach and deliverability of each service	March 2022	Ian Jones	LSBP
A1	Income (new and additional)	March 2022	Ian Jones	LSBP
A4	Quality measures for each service e.g. NPS 'would you recommend us..?' / Accreditations and standards e.g. National Library standards / Green Flag awards	March 2022	Ian Jones	LSBP
A3	Social value indicators to highlight value service brings to areas such as Health, Education, Policing etc	March 2022	Ian Jones	LSBP
B	Culture			
1	Oriel Myrddin Project initiated on site - review governance and deliver re-development options for Oriel Myrddin to improve the provision for residents and visitors (13530)	March 2022	Jane Davies	WBO12 MF5
2	Abergwili Museum refurbishment completed - transformation plan with the delivery of a £1.2 million redevelopment of the County museum at Abergwili (13290)	March 2022	Jane Davies	WBO12 MF5
3	Tywi Gateway Trust scheme to develop gardens at Abergwili Museum completed (13289)	March 2022	Jane Davies	WB12 MF5
4	Deliver a fully functioning archive repository and information hub for Carmarthenshire (13292)	March 2022	Jane Davies	WBO12 MF5
5	Re-furnishment of Parc Howard Museum (13289)	March 2022	Jane Davies	WBO12 MF5
6	Open new Museum of Speed as part of Pendine Attractor project (13289)	March 2022	Jane Davies	WB012 MF5
7	We will promote our Welsh Culture & Heritage supporting annual culture awards and town and village of Culture (14037)	March 2022	Jane Davies	WBO12 MF5

8	Review and re-develop the Council's Theatre Services provision for future resilience i.e. online, outdoor, community and traditional programming and development plan (14706)	March 2022	Sharon Cassey	WBO 12 MF5
9	Develop digital skills of local communities by appointing 2x MakerSpace apprentices;	March 2022	Mark Jewell	LSBP
10	Develop 24/7 access concept for Libraries, including remote locker solutions at rural hubs	March 2022	Mark Jewell	LSBP
B	Key Measure of Success			
B1-8	Visits to Cultural venues	March 2022	Mark Jewell	WBO12
B1-8	Number of library visits per 1,000 population. (LCL/001)	March 2022	Mark Jewell	WBO 7
B1-8	%of Quality Indicators (with targets) achieved by the library service. (PAM/040)	March 2022	Mark Jewell	WBO 7
C	Outdoor Recreation			
1	Pendine Outdoor Education centre – new service delivery model agreed	March 2022	Neil Thomas	LSBP
2	Pendine Attractor operating model is established	March 2022	Neil Thomas	LSBP
3	Continue to deliver the Country park site masterplans at Pembrey Country Park, MCP, Llyn Llech Owain and Mynydd Mawr	March 2022	Neil Thomas	LSBP
4	Protect and manage our coast, working with Environment department	March 2022	Neil Thomas	LSBP
5	Deliver a £2million programme to re-develop Burry Port Harbour (13201) – completion of Harbour wall repairs. Wider elements of BPH masterplan led by Regeneration	October 2022	Neil Thomas	WBO10 MF5
C	Key Measure of success			
C1	Visits to Country Parks	March 2022	Neil Thomas	WBO7
C2	No. of attendances (including residential) for opportunities facilitated by the Outdoor Education Team	March 2022	Neil Thomas	LSBP
C3	Income returning to pre Covid levels.	March 22	Neil Thomas	LSBP
D	Sport & Leisure			
1	Pentre Awel – development of wellness hub (new Leisure Centre). Invest in the County's leisure centre provision with the development of a new facility in Llanelli as part of the Wellness Village (12602)	March 2022	Carl Daniels	WBO7 MF5
2	Review delivery structure as service and customer demand continues to evolve.	March 2022	Carl Daniels	LSBP
3	Development of site masterplans including Amman Valley Leisure Centre, and Llandovery Leisure Centre	March 2022	Carl Daniels	LSBP
4	Increase the range of physical activity opportunities available for children and adults to increase ongoing participation rates	March 2022	Carl Daniels	LSBP
5	Continued support for Community Sport clubs and County-wide plans for focus sports of Athletics; Cycling; Aquatics and Triathlon	March 2022	Carl Daniels	WBO 7 MF5
6	Development of a proposal of town centre Gym offer	March 22	Ian Jones	LSBP

D	Key Measure of success			
D1-5	No of attendances to promote physical activity	March 2022	Carl Daniels	WBO7
D3-4	Visits to Leisure Centres. Number of visits to leisure centres per 1,000 population. (PAM/017)	March 2022	Carl Daniels	WBO7
D3-4	% of children who can swim 25m aged 11 (3.4.2.1)	March 2022	Carl Daniels	WBO2
D3-4	% of people referred to the National Exercise Referral scheme that attend the 1st session of the programme. (3.4.2.6)	March 2022	Carl Daniels	WBO7
D3-5	No. of attendances at Sporting Opportunities facilitated by the Sports Development Unit. (3.4.2.8)	March 2022	Carl Daniels	WBO7
D3-4	% of people referred to the National Exercise Referral scheme that complete the 16 week programme. (PAM/041)	March 2022	Simon Davies	WBO7
D3-4	% of NERS clients whose health had improved on completion of the exercise programme. (PAM/042)	March 2022	Simon Davies	WBO7
D3-4	Income levels to return as pre Covid	March 2022	Carl Daniels	LSBP

LSBP = Leisure Services Business Plan

Key Divisional Risks

Risk Ref or New?	Risk Score After control measures	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored16+)	See row above
New risk	High 12	Inability of service to recover participation, membership, and income levels as a result of Covid-19 pandemic.	A1
SS600018	Low 4	Public, staff and participant safety, especially around water areas is a key consideration for the service.	A4
SS600019	Low 4	Continuing political and public support as to the value and impact of Leisure is essential in order to develop such a critical yet largely non-statutory service such as leisure.	A4
SS600020	Low 3	The service has to deliver what people want. Understanding customer demand and adapting to meet these challenges are a key risk for the service.	A3/A4
SS600021	Low 3	Non-controllable external factors such as poor weather, or unforeseen increases in utility costs are risks to the business that have to be managed quickly and effectively.	A3/A4
SS600022	Low 3	Maintaining a strong and positive public perception of services is essential in income generating areas where there is competition from the private sector.	A3/A4
SS600023	Low 4	Buildings infrastructure and environments must be safe and appropriate in order to manage the service effectively.	A3/A4

Commissioning & Business Support Service

Commissioning and Business Support Head of Service: Chris Harrison

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref
1	Provide support for carers, and young carers in particular, to enable them to continue providing the invaluable care they offer to family and friends in need (14693)	March 2022	Alison Watkins	WBO8/MF5
2	Covid Sector Support-Continued Covid commissioning response team to coordinate support for the care & support sectors, including care home review action plan.	March 2022	Alison Watkins	CBSBP
3	Development of Market Stability Reporting- regulatory requirement under the Social Service and Wellbeing (Wales) Act 2014	March 2022	Alison Watkins	CBSBP
4	Implement the review of Direct Payments, including the decommissioning of contracted service and development of in house service.	March 2022	Alison Watkins	CBSBP
5	Continued implementation of the Accommodation Plan (2019-24) for learning disabilities	March 2022	Alison Watkins	CBSBP
6	Recommissioning of Community Support (Domiciliary Care) - including the service requirements, procurement, contract award and implementation of a new framework contract.	March 2022	Alison Watkins	CBSBP
7	To continue to develop a more strategic approach, to strengthen and develop the preventative network of services & build community resilience, especially in relation to the third sector, housing related support and the wider community, including carers.	March 2022	Alison Watkins	CBSBP
8	Effective and efficient contract management to ensure care & support providers comply with their duty to provide quality, reliable and safe services while securing value for money.	March 2022	Alison Watkins	CBSBP
9	To work with the Eclipse Team to Develop and implement the Fiscal Module for charging.	March 2022	Rhys Page	CBSBP
10	To Review and reduce Debt within Social Care charging, and to work with legal to recover outstanding debt.	March 2022	Rhys Page	CBSBP
11	Review systems and processes across the division and digitalise services, so they can be more accessible to the public	March 2022	Rhys Page	CBSBP
12	To Review the Transport & Facilities services in-line with the alternative offer for Day Care in Carmarthenshire	March 2022	Rhys Page	CBSBP
13	Making best use of resources to improve services to the public, through innovation.	March 2022	HOS	CBSBP
14	New apprenticeships / upskilling opportunities created link to emerging dept workforce plan measures including Welsh Language.	March 2022	HOS	CBSBP
15	Departments Digital Infrastructure and connectivity programme	March 2022	HOS	CBSBP
16	Ensuring compliance with the external regulated reports recommendations.	March 2022	HSO	CBSBP

CBSBP = Commissioning and Business Support Business Plan

Key Divisional Risks

Risk Ref or New?	Risk Score After control measures	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+)	See row # xx above
SS700016	Medium 6	Review our structures for commissioning & business support division to ensure that it is fit for purpose to respond to future requirements.	A2
SS700021	Medium 6	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.	A5
SS700022	Medium 6	Ensuring robust systems remain in place to identify early warning signs of market failure in order to avoid or reduce serious risks to service provision and the impact on service users.	A3
SS700023	High 9	Capacity to delivery against major commissioning projects (namely recommissioning of community/domiciliary care support and Direct Payments - Clarify the risk score	A4

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Integrated Services

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Integrated Services

Head of Service: Alex Williams

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref
A1	We will develop our overall approach to Integrated Services, so we are able to help develop strong communities, help people to help themselves, provide help when people need it and provide long-term support whilst keeping people safe. We will ensure we are in a position to do this through agreement of a vision for Integrated Services between the Local Authority and Health Board, a new Section 33 agreement setting out our collective responsibilities and agreement and of a new structure to support delivery.	August 2021	Alex Williams/ Rhian Dawson	ISBP/ WBO8/ 09
A2	We will implement Phase 1 and Phase 2 of the new structure.	March 2022	Alex Williams/ Rhian Dawson	ISBP/ WBO8/ 09
A3	<p>We will develop our overall vision and strategic plan/pathways for prevention, proactive care including approach dementia, intermediate care and long-term care, to ensure that we can deliver the vision for integrated services and effectively manage demand.</p> <p>As part of this, we will deliver the corporate objectives as follows:</p> <ul style="list-style-type: none"> We will develop the Information Advice and Assistance (IAA) service by enhancing the Multi-Disciplinary Team, to ensure that as many individuals as possible are supported to achieve preventative outcomes. (14694) We will continue to support people living with dementia and the development of more dementia friendly and supportive communities and provisions across the County (14695) We will work with partners to ensure that people remain socially connected, particularly through the use of virtual support such as the Connect project, in order to reduce loneliness, tackle inequalities and poverty (14696) 	March 2022	<p>Alex Williams/Rhian Dawson</p> <p>Dean C Jones</p> <p>Neil Morgan</p> <p>Julia Wilkinson</p>	ISBP/ WBO8/ 09
A4	We will reshape our approach to support patient flow and home first by developing the above pathways and ensure that monitoring and escalation processes are in place to ensure effective patient flow.	March 2022	Alex Williams/ Rhian Dawson	ISBP/ WBO9
A5	We will further strengthen the provision and use of the Welsh language within social care services, supporting our staff to learn virtually currently, to be able to provide services in the language of service users' choice and ensure compliance with the 'Active Offer' (14697)	March 2022	Angharad Jenkins	WBO1 2/MF5
A6	We will develop an overall recovery model to redesign support and services during and after the Covid-19 pandemic. This will include how we safely restart day services/develop day opportunities as well as bed-based reablement.	March 2022	Alex Williams	ISBP/ WBO9

A7	Establish Delta Connect as a primary prevented telecare service within the county. Develop with the health boards intervention with telecare/telehealth	March 2022	Rhian Dawson	ISBP
A8	Making best use of resources to improve services to the public, through innovation.	March 2022	Alex Williams	ISBP
A9	New apprenticeships / upskilling opportunities created link to emerging dept workforce plan measures including Welsh Language.	March 2022	Alex Williams	ISBP
A10	Departments Digital Infrastructure and connectivity programme	March 2022	Alex Williams	ISBP
A11	Ensuring compliance with the external regulated reports recommendations.	March 2022	Alex Williams	ISBP
B	Key Measures of Success			
B1	Hospital – Average length of stay – Ready to leave	March 2022	Alex Williams/ Rhian Dawson	WBO9
B2	Number of reviews completed	March 2022	Alex Williams/ Rhian Dawson	WBO9
B3	Number of clients receiving direct payments at month end	March 2022	Alex Williams/ Rhian Dawson	WBO9
B4	Number of Hours commissioned for Domiciliary care	March 2022	Alex Williams/ Rhian Dawson	WBO9
B5	Funded residential care, nursing care and CHC placements	March 2022	Alex Williams/ Rhian Dawson	WBO9
B6	Number of SSWBA forms competed by the Carmarthenshire Access Team outcomes broken down by IAA and Further assessment. Safeguarding ASRF forms also measured.	March 2022	Alex Williams/ Rhian Dawson	WBO9

ISBP= Integrated Services Business Plan

Key Divisional Risks

Risk Ref or New?	Risk Score After control measures	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored16+)	See row # xx above
SS100021	High 15	Not delivering on financial efficiencies will compromise our ability to deliver future services and progress the modernisation agenda.	A1
SS100035	High 12	It is likely that the ICF and Transformation funding will end March 2021, with a risk of a number of services being unfunded and/or an impact on core funding.	A2

ISBP= Integrated Services Business Plan

Adults Services

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Adult Social Care

Head of Service: Avril Bracey

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref
1	We will ensure that we have a through age approach to community support. This will include new models of service delivery to respond to Covid -19. (12540)	March 2022	Sharon Frewin	WBO7/MF5
2	Maintain a strong and sustainable in-house domiciliary provision for Council and support the commissioning team in developing a new framework including the redevelopment of the reablement services (13225)	March 2022	Julie Duggan	WBO7/MF5
3	We will continue to work with partners to transform mental health and learning disability services. We will promote independence, early intervention and prevention and ensure that support and services are accessible (14698)	March 2022	Mark Evans Kelvin Barlow	WBO7/MF5
4	Implement measures to respond to operational and strategic imperatives associated with Safeguarding including Deprivation of Liberty Safeguards (DOLS) Liberty Protection Standards (LPS) and Violence Against Women , Domestic Abuse and Sexual Violence Act (VAWDASV)	March 2022	Cathy Richards	WBO8
5	Collaborate with colleagues in commissioning, housing and the Health Board to develop a range of supported accommodation	March 2022	KB/ME	WB09
6	Making best use of resources to improve services to the public, through innovation.	March 2022	Avril Bracey	ASBP
7	New apprenticeships / upskilling opportunities created link to emerging dept workforce plan measures including Welsh Language.	March 2022	Avril Bracey	ASBP
8	Departments Digital Infrastructure and connectivity programme	March 2022	Avril Bracey	ASBP
9	Ensuring compliance with the external regulated reports recommendations.	March 2022	Avril Bracey	ASBP
B	Key Measures of Success			
B1	Compliance with new All Wales Safeguarding procedures	March 2022	HOS	WB09
B2	Compliance with Implementation of Liberty Protection Safeguards	March 2022	HOS	WB09
B3	Services: Number and percentage of young people aged 16-25 with an LD in employment, education and training.	March 2022	HOS	WB09
B4	Number of service users leaving reablement who don't require a future service	March 2022	HOS	WB09
B5	Number of new units of supported accommodation developed	March 2022	HOS	WB09
B6	Number of individuals accessing community-based alternatives to building based day services	March 2022	HOS	WB09
B7	Number of hours delivered vs capacity and cost (Domiciliary Care)	March 2022	HOS	WB09
B8	Number of Adults in residential care and associated costs	March 2022	HOS	WB09

Key Divisional Risks

Risk Ref or New?	Risk Score After control measures	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+)	See row # xx above
SS500022	Medium 8	Failure to fulfil our Statutory Duty for young people if outcomes are compromised if we do not have a seamless pathway from transition into adult care.	A1
SS500024	High 12	Individuals may not be safeguarded, or their human rights upheld and the risk of legal challenge and financial penalty if we do not manage the DoLs referrals.	A4
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
SS500028	Medium 8	There will be over provision/poor outcomes for individuals, inefficiencies and dependency if care/support plans and service delivery plans are not person centred and outcome focussed.	A2/A1
New		Individuals may not be safeguarded from abuse or neglect if we fail to fulfil our statutory safeguarding duties within the SSWBA.	A4
SS00031	Medium 9	Failure to meet future demands on our workforce.	A7

Partnership and Collaboration

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref
1a	We will continue to implement a range of programmes within the 'Healthier West Wales' programme, funded through the Welsh Government's Transformation Fund, to improve wellbeing outcomes for older people in the county	March 2022	Martyn Palfreman	WBO9
1b	We will continue to play a key role on the West Wales Regional Partnership Board and support the wider programme of the West Wales Care Partnership to integrate and transform care and support across the region.	March 2022	Martyn Palfreman	WBO9

Resources

Link to Budget to be added.

Departments Performance Framework (Draft)



v1Departments



App A Final

Performance FramevPerformance_Framev

Workforce report (Draft)



Department
workforce Plan DRA

Welsh Language report March 21



Welsh Language
Speaking Levels for

Appendix 1

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.

A. The Sustainable Development Principle of the Act

The new law states that we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. **The sustainable development principle** is

‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.’

B. The Five Ways of Working required by the Act

To show that we have applied the sustainable development principle we must demonstrate the following 5 ways of working:

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

C. The Seven Well-being Goals of the Act

There are **7 well-being goals** in the Act. Together they provide a shared vision for public bodies to work towards. We must work towards achieving all of them.

Well-being Goals

