

# Communities Department Strategic Business Plan 2022 - 2025

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

DRAFT- January 2022

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Cyngor **Sir Gâr**  
**Carmarthenshire**  
County Council



## The Sustainable Development Principle

The Well-being of Future Generations (Wales) Act 2015 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.’***

To show that we have applied the sustainable development principle we must demonstrate.....

## The 5 Ways of Working (see Appendix 1)

### Long term



The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.

### Prevention



How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.

### Integration



Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.

### Collaboration



Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.

### Involvement



The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

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## The Purpose of this Plan

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.

## Cabinet Member/s Foreword

We have great pleasure in introducing the new Department for Communities Summary Business Plan for 2022/23. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance. It also provides the Department's aims and objectives.



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:

# 1. Departmental Overview

## Introduction by Director



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

### Priorities

The picture for public services is at an even more critical point now than compared to the pre pandemic position. We’ve got some key challenges ahead:

We have some strategic challenges:	Department’s role	Communities Department
Economic Recovery	The <i>Regeneration Division</i> leads on the Economic Recovery Plan	We will contribute into this plan
Climate Change	This applies to <b>all</b> departments	We will contribute into this plan
Economic pressure/crisis	The <i>Regeneration Division</i> leads on the Economic Recovery Plan	We will contribute into this plan

Our regulators and citizens are looking to local government and other public sector partners to transform and innovate our way through the forthcoming years. As hard as the last 19 months have been, we also need to learn from the experience and not allow us to revert to the norm because the ‘norm’ is more comfortable and safe i.e. we need to challenge the status quo, it’s now or never.

Additional challenges:		
Workforce planning which should include helping our workforce recover, skill gaps (in new post Covid world) and planning for growth	The <i>People Management Division</i> leads on this	Department
Legacy cost (human and financial) of the pandemic and how you manage long term impact	The <i>People Management Division</i> leads on human legacy costs	Department
New approaches to service delivery and harnessing technology	The <i>Head of People Management</i> will lead on new ways of working-supported by the TIC team.  The <i>Head of IT and Corporate Policy</i> will lead on harnessing technology	Department
Collaboration – only where it works and proves to deliver	The <i>Head of IT and Corporate Policy</i> will lead on partnership working	Department

This year's Business Planning will be one of the most considered and robustly structured.

### Local Government Elections - May 2022

During 2022/23 we will have to organise the local government elections and ensure that the newly elected members are fully inducted to undertake their role and ensure that the priorities of the newly elected or re-elected administration shape our Corporate Strategy and Well-being Objectives.

### Local Government and Elections (Wales) Act 2021

The Local Government and Elections (Wales) Act 2021 ("the Act") provides for a new and reformed legislative framework for local government elections, democracy, governance and performance.

### Well-being of Future Generations (Wales) Act

It is challenging to think of future generations impact as opposed to immediate crisis, but prevention is key, so in years to come our business planning and as such our investment programme must be one of no regrets.

The statutory guidance on the Well-being of Future Generations (Wales) Act requires change for a core set of activities common to the corporate governance of public bodies. This requirement is incorporated in the Local Government and Elections (Wales) act.

## Recovery Planning and Preparedness

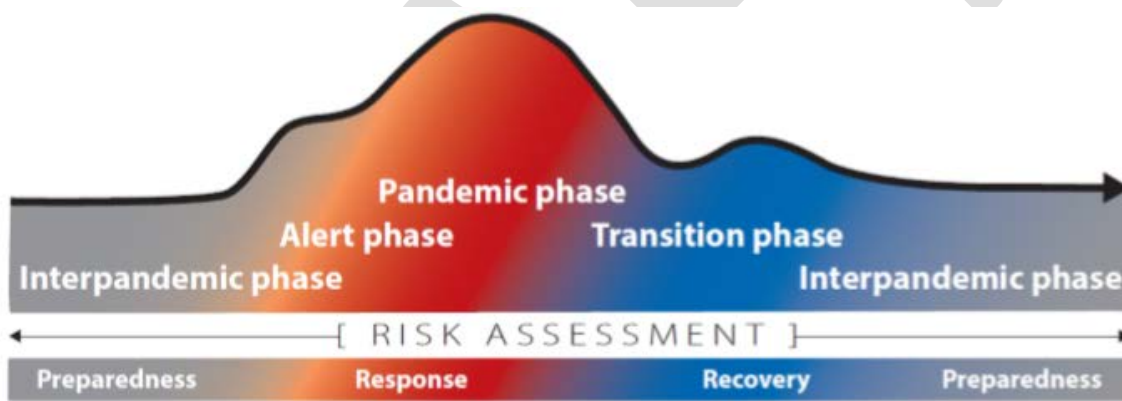
It's been over 18 months since COVID-19 changed our ways of working and indeed the world as we know it.

Whilst it has been challenging and let's not forget it still remains extremely tough, especially within certain services, we have learnt to adapt well to our new working arrangements and thanks to a huge effort from everyone we have continued to deliver our services, albeit in a different way in some cases.

We are now in a position where we need to learn how to work alongside the virus. It hasn't gone away and whilst we've all worked so well to provide services to the residents of Carmarthenshire, some of which may have been compromised by Covid, we now need to accept that this is our new normal and we need to move forward, further strengthen our approach and the new ways of working.

As a Council we have some key challenges ahead as we look at how we recover from Covid. Our business planning will be key to this, with priority areas such as our recovery plan and what new approaches we can bring to our services as well as looking at the technology available to us. We need to take what we have learnt over the pandemic and challenge what is already in place, but we also need to be innovative.

*The World Health Organisation Pandemic advice is be prepared.*



## Departments Key Actions

1. Develop three 10-year strategies
  - Leisure
  - Social Care
  - Housing
2. Reduce waste and our carbon footprint
3. Review the Workforce Strategy for the department.
4. Develop and implement a Digital Transformation Strategy for the department

## Departments Key Measures

### Keeping Safe (*Feeling Safe and Secure*)

- Measurements of Quality for our Department

### Valuing the Workforce/People Achieving their Potential (*Feel part of something*)

- Staff Survey NPS x 3 questions
- Sickness (including absence by reason)
- Welsh Language (Movement between levels e.g. 2-3, 3-4)
- Vacancies (Snapshot at period end)

### Department and Corporate Risk Register

- Risk to business continuity, system failure and service delivery
- 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
- 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.
- Covid-19 – Strategic Availability of Personal Protective Equipment (PPE)
- Effective management of demand for Social Care (Adult & Children
- Deliver Effective Safeguarding Arrangements – Vulnerable Adults
- Covid19 – Strategic – Risk of contractor and suppliers failing to deliver projects/schemes. Contractors' resources depleted, contract failure, cost increases, and sourcing materials

# Department Structure

## Management Team - Department for Communities

### Structure Chart





## 2. Strategic Context

### 2.1 National Well-being Goals

The Well-being of Future Generations (Wales) Act 2015 provides a shared vision for all public bodies to work towards. See **Appendix 1** for an ABC guide to the Act. Our well-being objectives are designed to maximise our contribution to the national shared vision goals (Appendix 1b).

### 2.2 Local Government and Elections (Wales) Act 2021.

The new duties of this Act apply to the self-assessment of 2021/22 – see **Appendix 2**

### 2.3 The Council's Corporate Strategy 2018-23 (incorporating Our Well-being Objectives 2021/22)

Well-Being Objective	Adult Services	Integrated Services	Homes & Safer Communities	Housing Property & Strategic Projects	Leisure	Commissioning	Specific focus for 2021/22
<b>Start Well</b>							
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
<b>Live Well</b>							
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 and tackling anti-poverty
5. Creating more jobs and growth throughout the county			✓	✓			<ul style="list-style-type: none"> <li>Development and Investment programme</li> <li>Focus on SMEs</li> <li>Foundational economy</li> <li>Rural regeneration</li> <li>Tyisha &amp; Major Projects, including Pentre Awel</li> </ul>
6. Increase the availability of rented and affordable homes			✓	✓			Development and Investment programme
7. Help people live healthy lives (tackling risky behaviour and obesity)	✓	✓			✓		
8. Support community cohesion and resilience	✓	✓	✓	✓		✓	Community cohesion and resilience
<b>Age Well</b>							
9. Support older people to age well and maintain dignity and independence in their later years		✓	✓	✓			Care Home development programme
<b>In a Healthy and Safe Environment</b>							
10. Looking after the environment now and for the future			✓	✓			<ul style="list-style-type: none"> <li>Climate change with particular focus on flooding</li> <li>Net Zero Carbon</li> <li>Decarbonisation Plan for Council Homes</li> </ul>

11.	Improving the highway and transport infrastructure and connectivity						
12.	Promoting Welsh Language and Culture		✓		✓		<ul style="list-style-type: none"> <li>•Supporting national target of a million Welsh speakers</li> <li>•New affordable homes for local people</li> </ul>
In addition, a Corporate Objective							
13.	Better Governance and Use of Resources			✓			Embed tackling inequality across all the Council's objectives

## 2.4 The PSBs Carmarthenshire Well-being Plan - The Carmarthenshire We Want (2018-23)

How is the Department contributing to the Public Services Board (PSB) Well-being Plan?

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives. The current Carmarthenshire Well-being Plan objectives are as noted below, and our departmental contributions are as follows:

**Healthy Habits:** people have a good quality of life and make healthy choices about their lives and environment. Due to the pandemic, this group has not been actively meeting. Public Health colleagues have rightly been focusing their attention on COVID-19 response and recovery. This objective will be re-considered as the new well-being assessment is developed.

**Early Intervention:** to make sure that people have the right help at the right time; as and when they need it. Due to the pandemic, this group has not been actively meeting. Public Health colleagues have rightly been focusing their attention on COVID-19 response and recovery. This objective will be re-considered as the new well-being assessment is developed.

**Strong Connections:** strongly connected people, places & organisations that are able to adapt to change. The PSB Support Team has supported the work of the Strong Connections Delivery Group. As a result of the pandemic, there has been a renewed focus on support and co-ordination of Volunteers and the Strong Connections Group has undertaken a piece of work to look at developing a Volunteering Strategy for the county.

**Prosperous People and Places:** to maximise opportunities for people and places in both urban and rural parts of our county. The PSB Support Team hosted a Welsh Government Foundational Economy Challenge Fund project looking at public sector food procurement. The project looked at current public sector food procurement arrangements as well as local food supply chain capacity. The PSB will continue to develop this area of work as a key priority going forward.

## 2.5 Department Specific Acts and Legislation

<b>Social Care Services</b>
<ul style="list-style-type: none"> <li>Social Services and Wellbeing (Wales) Act 2014</li> <li>Wellbeing of Future Generations Act 2015</li> <li>A Healthier Wales: Long Term Plan for Health and Social Care 2018</li> <li>Regulation and Inspection of Social Care (Wales) Act 2016</li> <li>The Health Protection (Coronavirus Restrictions) (No. 5) (Wales) Regulations 2020, as amended May 2021</li> <li>Mental Health Act (1983)</li> </ul>

Mental Health Measure (Wales) Act 2010 National Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act
Homes & Safer Communities / Housing Property & Strategic Projects
Housing (Wales) Act 2014 Landlord and Tenant Act 1954 Environmental Information Regulations 2004 Crime & Disorder Act (1998)
<b>Department Wide</b>
UK General Data Protection Regulation Data Protection Act 2018 Welsh Language Standards under s44 Welsh Language (Wales) measure 2011 Equality Act 2010 Freedom of Information Act 2000 Section 60 of the Local Government (Wales) Act 1994 - (relating to records management) Social Services Complaints Policy 2014

## 2.6 Department Specific Strategies and Policies

Department Specific Strategy and Policy	Annual Report /Action Plan? (Add Link to it)
West Wales Carers Strategy 2020 to 2025 Dementia Action Plan for Wales 2018 to 2022 County of Carmarthenshire's Well-being Plan 2018-23 Corporate Strategy (incorporating Well-being Objectives) Departmental Performance Management Framework Affordable Housing Strategy 30-year HRA Business Plan	

## 3. Summary Divisional Plans

The following Summary Divisional Plans are included:

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Homes and Safer Communities Division	20
Housing Property & Strategic Projects Division	28
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# Leisure Services Divisional Plan

## Head of Service: Ian Jones



### Divisional Profile

Sport & Leisure, Culture and Outdoor Recreation Services are the heartbeat of our communities. These critical front-line services provide a range of health and well-being activities, facilities, and programmes, 'Helping Communities Thrive, and Enabling Healthier Lives'. The social value of these very public facing services really matters - whilst it may cost over £2m to fund our Actif Sports & Leisure Service, academic research and modelling using sector specific data from around the globe, demonstrates a Social Value return of over £5m for that service area alone. Similar calculations and values can also be applied to our Cultural and Outdoor Recreation Services, demonstrating the specific health, education, and societal (social cohesion / crime reducing) impact these services have on our communities.

Carmarthenshire's Leisure Services engage residents and visitors in a vibrant, progressive offer, helping them to start, live, and age well. With a clear purpose being reframed in our emerging 10-year Strategy, we want our future generations to be immersed in:

- a strong, intriguing, wholly unique Carmarthenshire Culture, that reflects our past and shapes our future;
- an outstanding Outdoor Recreation offer that makes the best of our wonderful natural resources; and
- a sector leading Sport and Leisure offer that enables people to live healthy, active lives.

For 2022-23, the division is forecasting to spend around £19.5 million whilst generating £7.5 million of income, resulting in a net budget spend of £12 million. The division employs 162 F/T staff, 138 P/T staff and 146 casual staff, with our services constantly re-modelling to provide facility, community, and online services aligned to user demand in an ever-changing world.

### Self-assessment of performance in 2021/22

There is no doubt that the impact of Covid-19 has been profound for the service as it has our wider society. Many areas within Leisure continue to operate with restrictions including our Outdoor Education offer, Theatres, and Leisure classes in terms of occupancy levels. With many posts kept vacant and numerous staff re-deployed, it has been challenging to re-engineer our services through the multiple phases of lock-down, and as various restrictions are applied and lifted. The operating procedures, safe working practices and risk assessments around every location, activity and customer engagement has had to be re-written multiple times throughout the year, with our focus always being on maintaining public safety and confidence to ensure people return in the long term, and clubs and organisations survive and prosper into the future.

Despite these staffing and operating challenges, a huge amount has still been achieved during the year, including:

- The establishment of our online Actif Anywhere Services for the public, and to support schools with bi-lingual extra-curricular classes and activities;
- Further contributions towards the regeneration of our communities through the development of ongoing capital projects at: Oriel Myrddin; Amman Valley; Abergwili Museum; Parc Howard; Pembrey Country Park; Llyn Llech Owain Country Park; Burry Port Harbour; Carmarthen

Archives; Llandoverly Leisure Centre; Pentre Awel; Pendine Attractor; the Museum of Land Speed; and the National Museum store and 24/7 fitness suite elements of the successful Carmarthen Town Centre Levelling up bid;

- Very high accreditation for our excellent Library service again, including the development of 24/7 access and remote locker solutions at rural hubs; and the hugely popular R&D linked MakerSpaces at our Town Libraries;
- Hosting of the high-profile Men's Tour of Britain Cycle Race at Ysgol Bro Dinefwr and the National Botanic Gardens;
- Establishing stronger links across the Communities Department, developing a greater focus on the prevention of ill-health, whilst collectively promoting general well-being and long-term sustainability for the Leisure, Health and Social Care teams within the department;
- Establishing stronger corporate links with regular ongoing dialogue and workshops with Marketing & Media, IT, Environment, Regeneration, Finance and HR teams (including furlough support for many front-line services and ongoing partnership work on workforce well-being initiatives).

Our key challenges have centred around staff recruitment and retention, especially in specialist front end, bi-lingual roles such as swimming and fitness instructors, F&B staff, and general front of house staffing. Similarly, services such as Outdoor Education have faced huge challenges and simply not been able to operate for much of the year, whilst the very significant challenge in terms of recovering our previously strong income generating capacity in our Leisure centres, where we are still only at circa 60% pre-covid income / membership levels, remains a huge focus.

From a public health perspective, despite Leisure being a very significant positive contributor to this agenda, we must influence and work in partnership to drive this issue forward with wider partners. Despite it only being one national metric, around a third of our children and young people are classified as overweight or obese in the County, with figure being one of the highest in Wales. This area must continue to be a focus for our work to change life-long habits and to intervene as early as we can.

Our reliance on other corporate departments is very significant. Building and maintaining positive relationship and a one-Council ethos continues to drive all that we do. A key challenge for us and the authority corporately will be to ensure that corporate services and areas such as building services have the resources or frameworks to support front line services like ours, that continue pursue the to development and evolution of our public provision at a pace. This ability to provide a tiered framework of support is critical to the success of our front-line service.

In this volatile, uncertain, complex, and ambiguous (VUCA) world that has just been shaken to the core by Covid-19 pandemic, it is opportune to take stock of our purpose and future direction, especially as we consider a new administration for the County Council from May 2022. With our fantastic staff continuing to deliver high performing services, with many recognised as sector leading, our aim will be to move all areas of the service from good to great – as seen through the eyes of our users.

## Key Areas for Improvement arising from Self-assessment

1. **10 Year Leisure Strategy:** The development of a 10-year future direction document for discussion, input, and endorsement by the new political administration for the County in early 2022/23
2. **Income and membership / activity recovery:** With the effects of the Covid-19 pandemic changing lifestyles and habits, the services' greatest challenge will be to regain and exceed membership and income to pre-covid levels. Whilst government hardship funding has helped during periods of restricted opening, our 2022/23 business plan will be fully focussed on this income and engagement recovery process.

3. **Capital Projects:** Completion / further development of ongoing capital projects at: Oriel Myrddin; Amman Valley; Abergwili Museum; Parc Howard; Pembrey Country Park; Llyn Llech Owain Country Park; Carmarthen Archives; Pentre Awel; Pendine Attractor and Museum of Land Speed; the National Museum store and 24/7 fitness suite elements of the successful Carmarthen Town Centre Levelling up bid;
4. **A new Outdoor Education offer for the County:** Presenting a new model for a County-wide residential and non-residential Outdoor Education offer for comment and endorsement on the back of an asset appraisal of existing infrastructure and ongoing covid-related challenges for schools, whilst aligning with the new Donaldson curriculum.
5. **Increasing our Social Value:** Further developing our work and influence on the health prevention agenda, demonstrating the impact and value of integrated and collaborative working as exemplified by schemes such as the National Exercise Referral scheme (NERS), and Mental Health exercise referral, and how these can mainstream leisure activity whilst reducing costs for core health services.
6. The following will also underpin all of our work as part of this business planning process and probably beyond:
  - **A Workforce development plan:** re-visiting the draft Communities department workforce plan to create specific actions for the division, focussing on recruitment, retention, training, competencies, and coaching, with the aim of growing our own workforce and creating an attractive offer for young people.
  - **Reducing waste and our Carbon Footprint:** As part of the County Council's aim to become carbon neutral by 2030, we recognise the significant energy usage footprint that many of our large buildings carry and will continue to work to reduce and offset this footprint.
  - **Developing our online offer:** Our ability to broadcast products digitally and to connect sites and services with end users is also becoming more important than ever, including our links into the education and health sectors. This development allows more choice for users on how and where they can engage with our services and improve their well-being.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	Identified Risk	Divisional Summary Action Plan Ref No.
		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 <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk (scored 12+), see Divisional Plan</b>	
SS600025	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 social value and impact of Leisure is essential to develop such a critical yet largely non-statutory service such as leisure.	A4
SS600020	Low 3	The service must 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 must 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 to manage the service effectively.	A3/A4

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>		
<i>How good are we at this?</i>	<b>Strong</b>		
Self-Assessment Review:	As a service we are expected to respond promptly to the demands placed upon us by the wider public, other council departments and elected members. However, these demands cannot always be predicted in advance. The Leisure Division has a strong record in forward planning and investing in our service to ensure they evolve to meet customer demand.		
Planned Improvement for 22/23 - we will: (Link to action plan)	We must continue to forward plan and invest in our facilities and products but do so with continuous dialogue with end users to help shape our services and products. We need to focus on reducing our carbon footprint further to operate more efficiently and to protect our environment for future generations.		
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>		
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>		
Self-Assessment Review:	We see the prevention agenda being critical for Leisure moving forward, especially in terms of health and educational attainment. There is no doubt that early intervention and prevention are the most effective mechanisms by which to improve population health and well-being. Leisure is perfectly placed to deliver on this agenda in terms of physical and mental health.		
Planned Improvement for 22/23 - we will: (Link to action plan)	We must continue to demonstrate the Social Value on return of our investment in Leisure and re-double our efforts to engage and influence the health sector in future years. Mainstreaming the purpose of leisure secures its future.		
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>		
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>		
Self-Assessment Review:	Leisure plays a part in almost all of the County's Well-being Objectives, from our work with schools and education under the start well theme, to mainstream activities through live well, to our Exercise referral schemes in age well, our impact on the environmental agenda through our Country Parks and coastline, to the shaping and celebrating our Welsh Language through our Cultural Services. All of which is underpinned by strong governance and good management processes.		

Planned Improvement for 22/23 - we will: (Link to action plan)	Our focus on improving our digital offer across all services, upskilling staff and volunteers and refreshing our strategic purpose and direction will all further support the integration agenda.
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	Leisure Services cannot be delivered by County Council resources alone. Our reliance and inter-dependency with private, other public, and most importantly voluntary sectors is critical. Whilst we have very good relationships and joint working in place, we can always do better.
Planned Improvement for 22/23 - we will: (Link to action plan)	Creating stronger partnership and collaborations is crucial for us a service moving forward. Projects such as Pentre Awel, the Pendine Attractor Project, the new Carmarthen Hwb, and all the work we do with voluntary organisations and town / community Councils will continue to improve and develop these relationships.
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	Leisure can evidence numerous feedback loops and engagement processes with end users across our range of services, however we could probably do more with our engagement and understanding of non-users of the service.
Planned Improvement for 22/23 - we will: (Link to action plan)	The development of a new 10-year strategy for Leisure will involve public consultation and engagement as part of this process of better understanding the needs and wishes of non-users to the service.



## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
<b>1</b>	<b>10 Year Leisure Strategy</b>	<b>Nov'22</b>	<b>IJ</b>		
A1	Development of new strategic vision and direction for Sport & Leisure; Culture and Outdoor Recreation functions	May 22	IJ		
M1	Political endorsement at full council	Nov 22	IJ		
<b>2</b>	<b>Income and membership / activity recovery</b>	<b>EOY</b>	<b>IJ</b>		
A2	Monthly performance management monitoring of progress against remedial actions such as: increased marketing; alternative product offers; national trend analysis; funding bids; tweaks to charges etc	EOY	IJ/CD		
M2a	Income and membership numbers against budget profile	EOY	IJ/CD		
M2b	Attendance and user figures for our Sports, Culture & Outdoor recreation facilities			Community & Regeneration	WBO 2 & 7
<b>3</b>	<b>Delivery / advancement of Leisure Capital Projects</b>	<b>EOY</b>	<b>IJ</b>		
A3a	Oriel Myrddin – Trust Governance & Capital work	EOY	IJ/JD		
A3b	Pendine Attractor project operational	Aug 22	IJ/NT		
A3c	Pentre Awel – development of Leisure offer	EOY	IJ/CD	Community & Regeneration	WBO7
A3d	Museums: Museum of Land Speed (linked to Pendine Attractor); Carmarthen (with Tywi Gateway Trust); Parc Howard; and Kidwelly Industrial Museum (legal / feasibility work)	Aug 22	IJ/JD	Community & Regeneration	WBO12
A3e	Opening of New Archive	May 22	IJ/JD	Community & Regeneration	WBO12
M3	Capital monitoring and delivery of projects against timeline, budgets, and outputs / outcomes	EOY	IJ		
<b>4</b>	<b>A new Outdoor Education offer for the County</b>	<b>Sept'22</b>	<b>IJ</b>	Community & Regeneration	<b>WBO2</b>
A4	To develop a new model for a County-wide residential and non-residential Outdoor Education offer	June 22	IJ/NT	Community & Regeneration	WBO2
M4	Corporate / political sign-off of new model			Community & Regeneration	WBO2
<b>5</b>	<b>Increasing our Social Value – through Leisure's impact on Health in particular</b>	<b>EOY</b>	<b>IJ</b>	Community & Regeneration	<b>WBO2/8</b>
A5a	Help children live healthy lifestyles focussing on our work with schools and young people in the community	EOY	IJ		WBO2
A5b	Growing our Exercise referral scheme	EOY	IJ/CD	Community & Regeneration	WBO8
M5a	Social value measures in place demonstrate value whole service brings to areas such as Health, Education, Policing etc	EOY	IJ	Community & Regeneration	WBO8

M5b	Health and Well Being Referral programme completion rate	EOY	CD	Community & Regeneration	WBO8
<b>6</b>	<b>Workforce development</b>	<b>EOY</b>	<b>IJ</b>		
A6	Development of workforce development plans to support Sport & Leisure; Cultural Services; and Outdoor Recreation functions	EOY	IJ		
M6	Workforce plans in place. Improved recruitment, retention and upskilling of staff and volunteers	EOY	IJ		
<b>7</b>	<b>Reducing waste and our Carbon Footprint</b>	<b>EOY</b>	<b>IJ</b>		
A7	Applying circular economy principles around energy use, waste and procurement across all service areas	EOY	IJ		
M7	Reduction in waste, reduced whole life costs, and reduction in energy usage / carbon footprint of sites and services	EOY	IJ		
<b>8</b>	<b>Developing our online offer</b>	<b>EOY</b>	<b>IJ</b>		
A8	Development of online service platforms e.g. membership Apps; Online fitness classes; broadcasting of Theatre productions to Care Homes	EOY	IJ	Community & Regeneration	WBO7
M8	Digital Reach and deliverability of each service	EOY	IJ		

# Homes & Safer Communities Divisional Plan

## Head of Service: Jonathan Morgan



### Divisional Profile

There is no doubt that 2021/22 has been another extraordinary year. The continuation of our response to the COVID pandemic means on-going changes to the way we work but is opening our eyes in terms of what is possible in a working environment.

Moving forward we need to make sure that our new ways of working become part of what we “normally do”. As a Division, we will also ensure that we contribute as much as we possibly can to wider Council objectives and actions such as the economic recovery of the county, role in climate change actions and being robust in continuing to look at service improvements where the evidence, through our performance management framework, is telling us things need to change.

It is again important to mention, however, that the last 12 months has been a sad time for many in terms of losing loved ones and having to balance home and work demands in very difficult circumstances. Staff well-being will also be at the forefront of what we do moving forward taking account of the “new world” in which we live and work.

During the last 12 months we have critically examined how we need to set ourselves up for the future, through a Divisional and Corporate re-structure. As a result, we move into 2022/23 leaner to deliver our actions and ensure our performance and contribution to wider objectives is as good it can be. Some services have moved to other Divisions and Departments which hopefully demonstrates our flexibility and adaptability as a Division to do the right thing and this will continue to be the case as new challenges emerge and opportunities to transform arise to meet ever changing needs.

Our Division is now made up of the following service areas:

- 1. Housing “Hwb” Services-** delivering front-line preventative services around housing advice, options, homelessness, energy efficiency, pre-accommodation support, housing management, community engagement and digital.
- 2. Housing Services-** delivering focussed services for over 9,000 council tenants covering rental income, estate, tenancy and leasehold management, homelessness case work, temporary accommodation, private rented sector, social lettings agency and empty private sector homes.
- 3. Care and Support Services-** delivering front line services to our seven in-house care homes, day services and our 21 sheltered housing schemes.
- 4. Development and Investment Services-** delivering our Housing Regeneration affordable homes programme, developing our new “standard” for Council homes with the decarbonisation agenda central, delivering be-spoke housing solutions for those with specialist needs and resettlement programmes e.g. Afghans and being robust around our general assessment of housing needs.
- 5. Social Care and Health Protection Services-** delivering a new infection prevention and control service for respiratory illness for certain groups of people e.g. older people and most vulnerable and specific settings e.g. care homes. The service will also lead on surveillance of respiratory illness, a Track Test and Protect (TTP) response as well as vaccination monitoring,

PPE response for in-house Social Care and better understanding of inequalities between areas within the County in relation to social care and health protection.

6. **Contracts and Service Development Services-** delivering a co-ordinated approach, and link in with departmental and corporate initiatives, to Divisional work-force planning, procuring new key service contracts e.g. Housing IT system and leading on the implementation, and implications, of the new Rented Homes Act.

For 2022-23, the division is forecasting a capital spend around £?? million and £???, In revenue The division employs over 400 full time and part time staff.

As a result of the Divisional and Corporate re-structures the following services have been moved:

1. Consumer and Business Affairs and Environmental Protection Services have moved to the new Place and Sustainability Division in the Environment Department from???
2. Council house voids, Adaptations/DFGs and the Tyisha Regeneration project has moved across to the newly created Housing Property and Strategic Projects Division within the Communities Department from 1<sup>st</sup> October 2021.

Both of these moves were the result of a review of current service provision and where they best sit moving forward to ensure that they are “joined up” around relevant services such as general enforcement and property-based functions.

Finally, I would like to take the opportunity to thank all the Divisional staff for their energy, positive attitude and flexibility in very difficult times. It gives us the confidence to move forward with purpose as a Division dealing with the challenges, opportunities and innovation in equal measure, but doing so as one team to deliver the best services possible for residents in the County. The agenda and approach is very exciting and it is for these reasons we will be also setting out our new “Housing Vision” for the next 10 years, providing a clear purpose and the reasons why.

### Self-assessment of performance in 2021/22

Performance during 2021/22 has been very good across many areas of the Division, although there are still a few service areas/functions that do require some fundamental review moving forward, based on clear evidence that has been gathered over the last 6 to 12 months.

Key achievements include:

1. Continuing to respond to the COVID crisis through our TTP team which has given confidence that we have up to date intelligence on what is happening in the County and that we can react quickly when circumstances change such as the emergence of new COVID clusters or an outbreak in a Care Home etc. This is from an infection control as well as advice and enforcement perspective.
2. Our in-house care homes have continued to deliver remarkable services on the ground in exceptionally challenging circumstances. Staffing has been a particular focus during the last 12 months and it is credit to the leadership and culture within the team that all challenges have been met and we continue to receive really positive feedback from our regulator CIW as well as from the residents, family and professional surveys. We have also started to look a significant care home investment programme to ensure that the facilities and environment match the standard of care provided **ACTION/MEASURE A6/M6**
3. Our Development and Investment team have continued to deliver, despite COVID, and we are continuing to deliver additional affordable homes and have a clear three year delivery plan moving forward. This will link with wider corporate and departmental priorities such as Town Centres, Rural Ten Towns and key regeneration projects e.g. Pentre Awel, Tyisha, Brynmefys (Llanelli) and Wainiago House (Carmarthen). A significant amount of additional

grant monies has also been drawn down from Welsh Government. In addition, we have produced our Decarbonisation Plan for our existing Council homes which puts us ahead of the game when compared with the rest of Wales. All these activities will contribute significantly to the creation of job and training opportunities for local people in the next few years. It will also assist in the development of the supply chain around new technologies. We have also responded positively and proactively to UK and WG initiatives around resettlement programmes and were the first in Wales to house Afghan families in May 2021.

**ACTION/MEASURE A2/3/M2/3**

4. Environmental Protection and Business and Consumer Affairs services have continued to deliver in what has been a particularly challenging year for public protection. We have had to balance our response to COVID whilst still maintaining core services as COVID restrictions were lifted during the year. This was particularly challenging as expectations and demands increased. We are in a relatively strong position in terms of Food Standards and Hygiene, Animal Health and Proceeds of Crime (POCA). We have also been commended for our work around Financial Exploitation and have had notable successes around illegal dog breeding. This will continue to be a focus of attention as the function moves across to the Place and Sustainability Division.
5. Our housing management service continues to perform reasonably well (evidenced by the Tenant Survey carried out in the Autumn 2021). We are performing on a par with other housing organisations, but we want to get better and this will be a continued focus in the next 12 months. We are also reasonably well placed in terms of our approach to the collection of current tenant income and have developed a strong pre-accommodation that helps to sustain tenancies. The team have currently been shortlisted for a national award, in conjunction with the Youth Service, as a result of the innovative approach being taken.
6. As has been mentioned we re-structured during 2021/22 and whilst some were questioning why would you re-structure in the middle of a pandemic, we think it will prove its worth in the long run. The re-structure, completed in December 2021, will allow us to really drive forward delivery in 2022/23 as well as improve performance in key areas. One area where the re-structure is having an immediate impact is around our approach to housing advice, options and prevention of homelessness. Whilst we have done really well to respond quickly to the change in homelessness legislation as the result of COVID, we need to make sure we make this response sustainable for the long term. Processes and working practices, and performance itself (e.g. Homelessness Prevention PI- bottom quartile), need to be reviewed in order that we can fully support those in most need, and staff themselves. The Public Services Own Initiative Report (September 2021- see below) begins to outline some current issues that clearly need addressing. Our new approach and the creation of the Housing "Hwb" is already beginning to see positives. We will build on this approach in the coming months. **ACTION/MEASURE A5/M5**
7. We have carried out a Divisional staff well-being survey in November 2021 (results to be confirmed). This survey will provide the evidence/intelligence to inform a new Divisional Workforce Plan and will ensure we continue to support staff in the way we work. **ACTION/MEASURE A7/M7**
8. We have started work on developing a 10- year Housing vision that will set out what our purpose will be and why- **ACTION/MEASURE: A1/M1**

[Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

CIW reports- Care Homes

Care staff, family and professionals survey

Tenant Survey

Public Services Ombudsman Own Initiative report on Homelessness Review Cases

Staff Well-Being Survey

## Key Areas for Improvement arising from Self-assessment

The key areas for improvement in 2022/23 are:

1. Review of our prevention of homeless, homelessness case work and temporary accommodation services. This needs specific focus as a result of evidence from the re-structuring process, the Ombudsman Own Initiative report and Internal Audit report on procurement of some services. This review, with potential external assistance, will focus on:
  - Team culture;
  - Working practices and processes; and
  - Improving performance

### **ACTION/MEASURE A5/M5**

2. Increased focus on Council House Void numbers and turnaround times (this will be part of the new Housing Property and Strategic Projects Division Business Planning)-
3. Improved performance around Adaptations and DFG turnaround times (this will be part of the new Housing Property and Strategic Projects Division Business Planning)-

The following will also underpin all our work as part of this business planning process and likely beyond:

4. A Workforce development plan: re-visiting the draft Communities department workforce plan to create specific actions for the division, focussing on recruitment, retention, training, competencies and coaching, with the aim of growing our own workforce and creating an attractive offer for young people. This will also build on the results of the Division's recent staff well-being survey. **ACTION/MEASURE A7/M7**

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> 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 <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk</b> (scored 12+), see <a href="#">Divisional Plan</a>	Divisional Summary Action Plan Ref No.
SS300041		Maximise the supply of affordable homes the County through our Housing Regeneration Delivery Plan  Failure to do so will result in:  Huge impact on our contribution to the economic recovery of the County  Not meeting housing need and potential increase in homelessness and impact on residents' health and wellbeing; and	A2
SS30033		Maintain and develop new Homes Standard, taking account of decarbonisation agenda. Failure to maintain and develop the standard 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.  The service not contributing to the climate change agenda	A3
New		Deliver a new Social Care and Health Protection service to have a sustained response to respiratory illness for specific groups and setting.  Failure to set up the service will result in increased risk of respiratory illness for the most vulnerable in the County	A4
New		Reviewing the way we deliver homelessness services in the County  Failure to do so will result in:  Continued poor performance around the prevention of homelessness	A5

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We believe that we need to develop a long term vision for housing in the County, re-defining its purpose and what we are here to achieve.</p> <p>In 2016 we started implementing our affordable home ambition and have been very successful in delivering over 1,000 additional homes to date. We want to continue this success into the future.</p> <p>In 2015 we completed the CHS+ programme of works to all homes where tenants had agreed to the work- well before WG's target of December 2020. We acknowledge, however, that we need to continually evolve and that housing will play a significant part in contributing to the Councils overall ambitions to become a 'net zero carbon' Authority by 2030, lessen the impact on our environment and contribute to tackling the climate emergency.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<ol style="list-style-type: none"> <li>1. <b>Action 1</b> will deliver a 10 year housing vision for the County.</li> <li>2. <b>Action 2</b> will deliver our affordable homes plans and will play a key part in economic recovery of the County, post pandemic. The investment will help stimulate the foundational economy and the local supply chain. It will also help regenerate town centres and rural communities as we provide more homes in these areas to meet housing need. Our commitment to increasing the supply of affordable housing will also ensure that we deliver the greatest increase in the number of Council homes in the County since the 1970's. We will return our housing stock levels to those last seen in the 1990's meeting housing need across the county, including a focus on single persons accommodation, with support.</li> <li>3. <b>Action 3</b> will develop a new standard for our homes, linking in with our long term decarbonisation plans. The new standard will introduce new technologies into our existing homes, meeting needs well onto the future.</li> </ol>
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	<p>We want to develop long-term prevention services that will successfully deliver results, particularly in terms of alleviating homelessness and making tenancies more sustainable for tenants and communities. We have started on the journey, but more needs to be done. Our pre-tenancy service successfully delivered training and supported over ??? people in 2021/22.</p>



	<p>Additionally, our services contribute greatly to the anti-poverty agenda in making sure people are able to sustain their accommodation and are able to access the right type of support when it is needed.</p> <p>Coming out of the COVID pandemic we need to change the way we worked in managing the homelessness demand and preventing homelessness. We have implemented a new “front of house structure” that will significantly contribute to preventing homelessness occurring in the first place.</p> <p>Also we want to develop a core Social Care and Health Protection service that will manage preventative actions for respiratory illnesses for vulnerable people and defined settings e.g. care homes.</p>
<p>Planned Improvement for 22/23 - we will: (Link to action plan)</p>	<p><b>Action 5</b> will ensure we completely review our current homelessness and temporary accommodation service to ensure it is “fit for purpose in the future”.</p> <p><b>Action 4</b> will deliver a new core Social Care and Health Protection Service.</p>
<p><b>3. Integration</b></p>	<p><i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i></p>
<p><i>How good are we at this?</i></p>	<p><b>Partial</b></p>
<p>Self-Assessment Review:</p>	<p>As an example, the onset of the COVID pandemic changed the way we worked, particularly in managing Residential Care Services. In the last 12months we have created a Senior Integrated Nurse role for Infection Prevention Control primarily focusing on Residential Care Homes but also advising Schools as part of our Covid-19 response. Both the Residential Care Manager and Infection Prevention and Control Manager worked closely with the Commissioning Manager and the PPE Cell to ensure appropriate placements in our Care Homes.</p> <p>On the homelessness side further work is required to develop better integration in the supply of accommodation and delivery of housing support in order to sustain accommodation with RSL partners, the private rented sector and housing support providers</p>
<p>Planned Improvement for 22/23 - we will: (Link to action plan)</p>	<p><b>Action 5</b> will ensure we completely review our current homelessness and temporary accommodation service to ensure it is “fit for purpose in the future” and provide greater integration with key partners</p> <p><b>Action 4</b> will deliver a new core Social Care and Health Protection Service and further evolve our services with social care and health partners, particularly in preventing, as much as we can, respiratory illness</p> <p><b>Actions 2 and 3</b> will also involve an innovative investment programme for Care Homes and Sheltered Housing Schemes that meets the future needs of older people in the County. We will also support people living with dementia and people with a learning disability/mental well-being issue with the development of more specialist accommodation and support options</p>

<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We have many good examples of how we work with partners, and how we have strengthened those relationships and developed new relationships because of Covid-19.</p> <p>As examples we work with RSL's, the third sector, support agencies and older persons services in a co-located and collaborative way to find new sustainable housing solutions. We also have a Common Housing Register and Allocation Policy and have worked collaboratively with key agencies in delivering our resettlement programme e.g. Syrians and Afghans</p> <p>Our new three year affordable homes plan has been developed in conjunction with regeneration, planning and finance colleagues.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<b>Actions 2, 3, 4 and 5</b> will further develop our collaborative approach as a Division
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>Last year was an exceptionally difficult year, particularly for our tenants. Many are vulnerable or families that have struggled to come to terms with the effects of the pandemic. Interacting with our tenants has remained one of our key priorities. We have found new ways to communicate with them through technology, as face to face meetings are not at this time possible. We have also ensured that vulnerable tenants weren't left isolated during this time and found new ways to communicate with them through technology and other digital platforms such as WhatsApp.</p> <p>We carried out a Tenant Survey in Autumn 2021 and whilst satisfaction rates have declined slightly from the survey in 2019, they remain on par with the majority of housing organisations. We want to do better, however, and will use these results as a springboard to improve further. Our re-structure has a specific focus on community engagement at the "front door" and will ensure we continue to involve residents and tenants in our service planning and delivery, making sure we reflect diversity issues in all that we do.</p> <p>Our Care and Support Services also regularly survey residents, families, staff and professionals- these results have been extremely positive.</p> <p>Finally we have recently (November 2021) surveyed all divisional staff in terms of the well-being and again will use this as a platform to further improve our approach.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	To continue to involve residents, tenants, staff and partners in our service planning and delivery

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?
A1	Development of new strategic vision and direction for Housing	Sep 2022
M1	Political approval at Full Council	
A2	Delivery of first year of the three year housing regeneration development programme	March 2023
M2	Number of affordable homes delivered	
A3	Development of new homes standard linking to decarbonisation plan	Sep 2022
M3	Delivery of new plan with milestones	
A4	Implementation of new service around social care and health protection in specific settings and for vulnerable groups of people	June 2022
M4	New service set up and operational Carmarthenshire COVID incident rate per 100,000 population	
A5	Review of homelessness and temporary accommodation services	Sep 2022
M5	Clear action plan of improvement with monitoring measures Percentage of households successfully prevented/relieved from becoming homeless.	
A6	Development of a programme to invest and modernise our residential homes.	March 2023
M6	Detailed plan to invest and modernise Care Homes	
A7	Development of workforce development plans to support Housing	December 2022
M7	Detailed workforce development plan for Division	

### Measures from the Performance Framework

- Carmarthenshire incident rate per 100k number of cases over a rolling 7 days and a comparison to the previous 7 day period.
- % of proactive visits that resulted in improvement, Closure and fixed penalty notices being served.
- % of household successfully prevented/relieved from becoming homeless.
- How many affordable homes were delivered?
- Rent arrears
- Number of bed night void in care homes.

# Housing Property & Strategic Projects Divisional Plan

## Head of Service: Jonathan Fearn



### Divisional Profile

The Housing Property & Strategic Projects Division was created on 1<sup>st</sup> October 2021 from elements of the former Property Division and Homes & Safer Communities Division to bring together and focus on a range of housing property-related services.

Our housing portfolio is spread out over 922 square miles and comprises:

- 792 Sites (Streets / Estates) and associated land
- 9,200 Homes, 506 of which are in sheltered accommodation
- 24 complexes
- 401 Blocks
- 566 Garages
- 512 Parking Bays

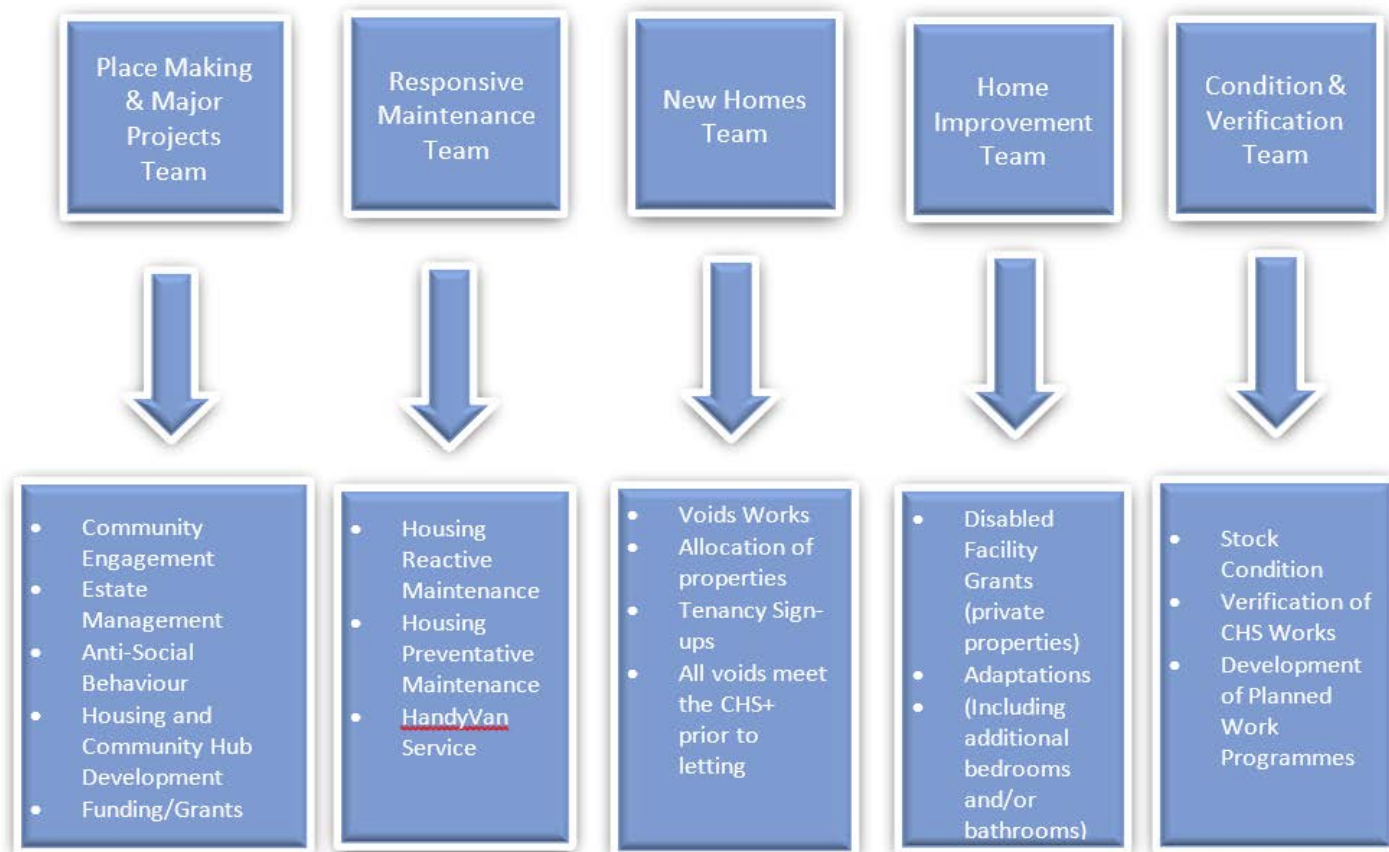
The Division employs 125 staff covering the following services:

- **Housing Repairs & Maintenance**  
A team of Property Inspectors delivering 24-hour / 365-day repair and maintenance services via our in-house maintenance technicians (electricians, plumbers, carpenters, labourers, and apprentices) and a range of external contractors.
- **The New Homes Team**  
A team of Officers managing vacant homes from handover by outgoing tenants to refurbishment and re-letting to new tenants.
- **The Home Improvement Team**  
A team of Occupational Therapists and Home Improvement Officers supporting Disabled Facilities Grants for private homes and Adaptations for the Council's homes. The Team also works closely with Care & Repair Carmarthenshire to facilitate minor repairs to private and public homes
- **Housing Stock Condition & Verification Team**  
A team of Verification Officers undertaking detailed surveys of our homes to inform future investment and improvement programmes in our 30-year Housing Business Plan.
- **Transforming Tyisha Team**  
A team focussed on implementing 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 regeneration perspective.

We also work with a range of Services in the Environment Department, including:

- Framework and Contract Management
- Delivery of the Carmarthenshire Homes Standard, including kitchens and bathrooms, external insulation, re-roofing etc
- Housing Health & Safety and Risk Management/Reduction
- Housing Minor Works
- Boiler Servicing and replacement programmes

During the coming year we will further review how these services are provided with a view to possible further disaggregation into the Housing Property & Strategic Projects Division.



## Self-assessment of performance in 2021/22

Covid-19 had a significant impact on our services. All non-essential maintenance works were suspended to reduce the risk of Covid infection during the first lockdown from March 2020 and subsequent lockdowns. Non-essential inspections, including stock condition surveys, were also suspended. As a result, there is significant latent maintenance work and a backlog of enquiries which we are currently working through.

As our economy re-opened, there was significant pressure from all sectors for building work. Material costs have increased significantly, and our contractors have also been unable to cope with the additional demand, which has led to increased turnaround times and delays in completing work.

Despite the significant impact of Covid on our ability to deliver work, response times for essential maintenance that we have been able to undertake has continued to improve, although the average time to respond to non-essential work has worsened.

Due to the inability to access homes and contractor capacity issues, backlogs have also increased in responding to Disabled Facilities Grants and the turnaround time for Voids.

The grouping of housing property-related services together in the new Division will facilitate joint working across the teams to respond to the backlog challenge.

Because of the pandemic, there has also been a delay in seeking a development partner for our Transforming Tyisha project, although this has enabled significant interim work in liaising with residents, concentrating on environmental and behaviour improvements and gauging their views. Work has now begun on early market engagement for selecting a partner developer and in demolition of the 4 Ty's to prepare this key site for development.

## Links to sources of evidence (Regulatory Reports, Member T&F, etc.)

- Internal Audit reports around procurement of repair works contract management and Welsh Government Enable Funding for Independent Living improvements
- Review of Environment Department Contract Management, covering some of the services now in the new Division
- Review of the New Homes Team to be undertaken Jan – March 2021
- Staff Wellbeing Surveys
- Moving Forward in Carmarthenshire Key Actions for the Division:
  - 47: Review social housing arrangements in Station Road, Llanelli
  - 48: Maintain the Carmarthenshire Home Standard for all Council owned properties
  - 75. Develop a pilot project in the Tyisha ward to develop ways of addressing poverty in the area.

## Key Areas for Improvement arising from Self-assessment

1. Increased focus on council house void numbers and turnaround times
2. Improved performance around adaptations and DFG turnaround times
3. Reduction in the backlog of housing repairs
4. Introduction of revised procurement and contract management arrangements to address current contractor capacity and to widen the range of contractors available to help us deliver maintenance and improvements to our tenants' homes
5. Recruitment to increase in-sourcing of maintenance staff and expand our existing apprentice programmes to help address the post-Covid and post-Brexit skills gap

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> 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 <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk (scored 12+), see Divisional Plan</b>	Divisional Summary Action Plan Ref No.
New  New Corporate Risk		<b>Skills Gap in West Wales leading to a lack of suitable staff</b> Linked to Corporate Risk below: Effect of COVID-19 & Brexit on recruiting and impact of workforce planning	
New  CRR190007  CRR190050        CRR190051		<b>Reduced contractor capacity due to increased demand following Covid-19 and Brexit</b>  Linked to Corporate Risks below: Ensuring effective management of Procurement / Contract Management and Partnership arrangements COVID19 – Strategic Risk of contractor and suppliers failing to deliver projects/schemes. - contractors resources depleted - contract failure - cost increases - sourcing materials COVID19 – Strategic Failure to recover from the COVID19 impact and non-delivery of departmental objectives	A1

CRR190007		<p><b>Significant price inflation following Covid-19 and Brexit</b></p> <p>Linked to Corporate Risks below: Ensuring effective management of Procurement / Contract Management and Partnership arrangements COVID19 – Strategic Risk of contractor and suppliers failing to deliver projects/schemes.</p> <ul style="list-style-type: none"> <li>- contractors resources depleted</li> <li>- contract failure</li> <li>- cost increases</li> <li>- sourcing materials</li> </ul> <p>COVID19 – Strategic Failure to recover from the COVID19 impact and non-delivery of departmental objectives</p>	
CRR190050			
CRR190051			
CRR190007		<p><b>Increased backlog of repairs, voids, and improvements leading to reduced tenant satisfaction</b></p> <p>Linked to Corporate Risks below: Ensuring effective management of Procurement / Contract Management and Partnership arrangements COVID19 – Strategic Risk of contractor and suppliers failing to deliver projects/schemes.</p> <ul style="list-style-type: none"> <li>- contractors resources depleted</li> <li>- contract failure</li> <li>- cost increases</li> <li>- sourcing materials</li> </ul> <p>COVID19 – Strategic Failure to recover from the COVID19 impact and non-delivery of departmental objectives</p>	A6
CRR190050			
CRR190051			

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Our planned maintenance programmes and long-term approach to delivering the Carmarthenshire Homes Standard through our 30-year Housing Revenue Account Business Plan and detailed 3-year investment plans are positive examples of planning for the longer term. We can improve further, however, and through our Stock Condition Surveys we will further develop our understanding of our homes' current condition which will enable us to better plan for the future and introduce more tailored future investment programmes.
Planned Improvement for 22/23 - we will: (Link to action plan)	Identify new programmes of investment in our tenants' homes following the first year of stock condition surveys (A5)
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	We have performed well in implementing improvements to our homes through the Carmarthenshire Homes Standard programme, but some tenants continue to decline improvement works. These homes will be improved when next void. These improvements anticipate future required maintenance and seek to implement timely replacements and improvements to reduce the need for urgent repairs.

Planned Improvement for 22/23 - we will: (Link to action plan)	Our Stock Condition Survey has commenced and will better inform future programmes of work (A5)
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	Our repairs and improvements contribute significantly to Poverty and Job Creation (through supporting SMEs) objectives
Planned Improvement for 22/23 - we will: (Link to action plan)	Ensure our backlogs are reduced (A2 & A6) and that procurement arrangements better support the local economy (A1)
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	We have strong collaboration with our partner contractors though our contractual arrangements and frameworks. We also support Cyfle and CCTAL collaborative apprentice schemes with Coleg Sir Gar and local contractors. We link in with collaborative groups, including CLAW to share and learn from best practice.
Planned Improvement for 22/23 - we will: (Link to action plan)	Continue to develop and support collaborative arrangements to deliver our programmes of work
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	We undertake monthly surveys of a sample of our tenants following completed repairs to gauge quality of our work. These surveys have consistently demonstrated a high level of tenant satisfaction and provide valuable feedback to further improve areas where tenants remain unsatisfied. We have an ongoing and comprehensive programme of engagement and consultation as part of the Transforming Tyisha project
Planned Improvement for 22/23 - we will: (Link to action plan)	We will continue with surveys and further develop engagement opportunities



## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
<b>A1</b>	Improve Contractor Capacity through reviewing current Frameworks and Contractual arrangements	December 2022	Jonathan Fearn		
<b>M1</b>	Completion of new Frameworks				
<b>A2</b>	Review and rebalance internal and external resources by employing more in-house operational maintenance staff	March 2023	Chris Derrick		
<b>M2</b>	% of maintenance spend in-house vs external				
<b>A3</b>	Appoint a partner developer and prepare development of key sites as part of the Transforming Tyisha Project	January 2023	Jonathan Fearn	E&PP	WBO4
<b>M3</b>	Completion of developer partnership agreement				
<b>A4</b>	Review and re-brand our housing repairs, improvement, and voids services	February 2023	Jonathan Fearn		
<b>M4</b>	Completion of rebranding				
<b>A5</b>	Identify new programmes of investment in our tenants' homes following the first year of stock condition surveys	December 2022	Vaughan Thomas		
<b>M5</b>	Updated investment programme				
<b>A6</b>	Improve turnaround times and reduce the backlog of repairs, Voids and DFGs	March 2023	Chris Derrick Neil Evans Rob Evans		
<b>M6</b>	Void Turnaround Times; Void Rent Loss; Average Time to Complete Housing Repairs				
<b>A7</b>	Review other housing-related property functions with a view to further possible disaggregation into the Division	March 2023	Jonathan Fearn		
<b>M7</b>	Completion of disaggregation discussions				

### Key Measures

- PAM/015 - The average number of calendar days taken to deliver a Disabled Facilities Grant
- PAM/037 - Average number of calendar days taken to complete all housing repairs
- PAM/039 - Percentage of rent lost due to properties being empty

# Commissioning & Business Support Service

## Divisional Plan

### Head of Service: Chris Harrison



## Divisional Profile

The division comprises of two key service areas, namely Business Support and which came together as one division in February 2021. The Division employs 132 FTE staff covering the following services:

- Business Support

The Business Support Section supports all front-line teams throughout the Department as well as undertaking some specific business functions. There are 8 core functions within the section which includes the following teams:

- Collections
- Payments
- Financial Assessments
- Audit and Compliance
- Blue Badge
- Transport
- Buildings + Emergency Planning
- Divisional Business Support

Besides the typical administrative support to operational teams, the service provides a diverse range of functions, such as the provision of transport for service users; emergency planning and income collection.

- Commissioning

The Commissioning Team are responsible for all aspects of the commissioning activity relating to care and support services. This includes, identifying need and developing new service models, procurement and brokerage – purchasing of services and, contract management, monitoring quality assurance and provider performance. The department commissions over 60 million pounds worth of social care services for adults. This includes care home provision, domiciliary care provision, community support provision, supported accommodation services, including extra care, day care and a range of third sector preventative service contracts. Significant among these are the care home contracts. Services provided under the Housing Support Grant, Carers and Personalisation (direct payments) agendas also fall under the responsibility of the Commissioning team. The number of staff working within this section is 25.

## Self-assessment of performance in 2021/22

The teams have and continue to support the sector and have worked effectively with other departments/ service areas throughout the Covid pandemic. They have demonstrated their flexibility, adaptability and continued resilience with a primary focus on supporting the sector to keep the residents of Carmarthenshire as safe as possible and mitigating Covid risks. The challenges have been significant with many care homes experiencing Covid outbreaks. The most challenging period felt was during the Christmas 2020 holiday break, with multiple homes experiencing acute workforce pressures- additional resources were provided by the in house services, via mutual aid and health. Enormous collective efforts were focused on resident safety and the prevention of care

home collapse. Market pressures continue with workforce recruitment & retention a key area of concern, this is especially evidenced in the domiciliary care sector where there has been a significant increase in the waiting list for care, contract terminations, and overall more people leaving the sector than providers are able to recruit.

Both Business Support and the Commissioning Team, together with our partner organisations, have worked extremely well together- providing a single point of access for commissioned and in house services, which has included:

- support 7 days a week to the care & support sector to mitigate Covid risks,
- providing advice and guidance,
- coordination with Infection prevention control,
- ordering & distribution of many thousands of items of PPE,
- supporting our health colleagues with the vaccination programme,
- made multiple 'covid' payments to the sector, and
- ensured sector contingency co-ordination & support during Covid outbreaks to prevent care home collapse.

Feedback from the sector has been positive and relationships have improved with the sector as a result.

Inevitably, on-going covid demands on the Teams has diverted capacity from our programme of work and consequently our ability meet our key priorities and objectives, for example:

- We has to suspend some of our recommissioning activity as it would have been inappropriate to progress during covid due to market pressures.
- Our scheduled programme of quality assurance work has been revised and adapted, with a heavier reliance of virtual/ desk top intelligence.
- Feedback from the teams has shown that some staff have found the new agile working combined with the covid uncertainties more stressful and people's well-being has been impacted as a result.
- The impact of vacancies, secondments has had an impact on capacity within the teams.

Despite the challenges the two service areas have come together in February 2021 under the Head of Strategic Joint Commissioning and following a review of what was working well and areas of improvement, a restructure of both teams commenced and is on target for completion by March 2022.

Some notable areas of progress during 2021/22 are as follows:

- The recommissioning of the domiciliary care service and contract implementation. The learning from Covid and a number of pilots to focus on outcomes and 'what matters' to people has shaped this new Framework agreement.
- The successful in-sourcing of the Direct Payments Service in April 2021 which involved a TUPE transfer from the previously commissioned provider. The restructure will allow us to support the development of Direct Payments service.
- Publication of the Regional Carers strategy and the ongoing implementation of the regional and local action plan of delivery.
- We have also continued to contribute to the regional commissioning agenda including the review of advocacy services and the commissioning of Independent Professional Advocacy

## Key Areas for Improvement arising from Self-assessment

1. There are growing workforce pressures within the care and support sector. Primary focus will be on implementation of the workforce plan to support the sector to recruit, retain and develop the workforce to meet future demands.
2. It will be important to consolidate the restructure to ensure we have a team who have the knowledge, skills and experience to meet the requirements of the business plan. We will develop a workforce development plan to ensure the necessary support for both the managers and teams is in place.
3. The importance of the digital agenda has been recognised and will be a key area of development. We will build on the learning from the Covid outbreak and capitalise on the opportunities it has also provided ie new ways of working and innovation in service delivery.
4. It is important that we progress at pace those areas of work which have been delayed due to the impact of Covid.
5. Balancing the ongoing Covid demands & the capacity pulls will be challenging to ensure we meet the objectives and actions as detailed within our Business Plan.
6. We will be focusing on the re design of services to meet a preventative agenda, working collaboratively with Health, Independent Sector and 3<sup>rd</sup> Sector organisations with an objective of taking a holistic view of an individual's journey, the aim is to create a pathway where there will be a menu of options boasting creative and accessible solutions for people within their community.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> 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 <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk</b> (scored 12+), see <b>Divisional Plan</b>	Divisional Summary Action Plan Ref No.
SS700016	Medium 6	Workforce challenges (See departmental risk)	5A
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. This will have an even greater importance as the care sector recovers from the impact from Covid 19.	4A
SS700023	High 9	Capacity to delivery against major commissioning & business support projects	5A
	Medium 6	Ensure a more robust commissioning and contracting arrangement is in place for supported accommodation in order to deliver efficiencies in the PAN disability service areas as part of the authority's budget management.	3A
	Medium 6	Staff turnover and delays in appointing to vacancies will impact on the ability to deliver on the priorities.	5A
	Medium 6	Allocate funding for property repairs and maintenance is insufficient to respond to current need.	

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Our ability to focus on longer term/more strategic focus has been impact by Covid over the last 12-18 months. However during 2021/22 the Population Needs Assessment (PNA) and the Market Stability Report for Regulated services are both being developed for the West Wales Region. The ‘sufficiency’ assessment of the PNA, combined with the ‘stability’ assessment of Regulated services will provide a strong foundation for strategic planning for the next five years.
Planned Improvement for 22/23 - we will: (Link to action plan)	We await the findings from the assessments; however, a key focus will be to support the market to recover from Covid and ensure market stability through what is a challenging period, but also to innovate and respond to future needs.
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Some good work has been developed with commissioned services linked to prevention i.e. Fulfilled Lives (FL) and CIS – both these services focus on wellbeing outcomes and, finding alternative solutions to meet people’s needs. The FL project for people with dementia has demonstrated that focusing on the individual’s strengths, interests and assets has allowed them to continue to do what matters to them. This has proven to delay their care needs as finding alternative solutions has improved and or maintained their level of independence. Carers resilience project has also provided preventative services to carers during COVID, focusing on the 3 pillars of support, carers have been able to access advice, information and practical help to support them to continue in their caring role.
Planned Improvement for 22/23 - we will: (Link to action plan)	Re design of our third sector services to meet preventative agenda. The focus will be on developing greater collaboration between the independent sector, 3 <sup>rd</sup> sector and communities to provide solutions for people and to also prevent dependency on statutory services / escalation of needs. The FL model and the CIS service (combined with Reablement) will be embedded into the new domiciliary Framework agreement in 2022

<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We have been working closely with Health colleagues to develop a joint approach to reviewing commissioned services across older people services. We have piloted a community assessment services which was designed to have a quick response to facilitating hospital discharges, the timely response has reduced hospital stays and with the focus on assessing the individual at home, their care needs have improved considerably.</p> <p>We are also progressing a joint pre-placement agreement for the commissioning of older people care home placements.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	The recommissioning of Domiciliary Support services which will includes some aspects of health within the agreement. The intended outcome being seamless services that will focus on the individual's wellbeing. We are also working with health colleagues in developing Step-down beds, dementia + beds (Care Homes) and Bridging service (community) all are in line with the Intermediate care strategy, discharge to assess pathway and dementia strategy – the aim is to ensure that every opportunity is taken to improve the health and wellbeing of the individual.
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Work has evolved within the Commissioning function whereby working collaboratively with Independent and 3 <sup>rd</sup> sector organisations has gone from strength to strength. We have been working closely with providers to encourage creativity within their services in response to the COVID pandemic. Many services have embedded an outcome focused approach to service provision and have embraced different ways of working to ensure that people are supported.
Planned Improvement for 22/23 - we will:	Commissioning review of Community services which will involve working collaboratively with Health, Independent sector and 3 <sup>rd</sup> sector

(Link to action plan)	<p>organisations in redesigning services. The objective is to allow us to take a holistic view of the individual's journey. The intention is to have a pathway for people with a menu of options that will provide the right service, at the right time, in the right place.</p> <p>The strategic review of the Housing Support Grant will also enable greater collaboration with partners to deliver good quality, affordable services that give the individuals who use the services the outcomes that they need. Work has started on developing services for young people (16-25) and a review of current arrangements for other service user groups is underway.</p>
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We have been actively seeking the views of people who use the services that we commission, including their carers. An example of where we have Involvement of people with an interest is at the Carers Strategic Partnership Board. The board is made up of LA adult, children and education service professionals, LHB Professionals, 3<sup>rd</sup> Sector and Carers representative. The board has allowed us to establish a forum which will allow us to take in to account the needs of the carers and involve them in the planning of services so that wellbeing goals can be achieved.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<p><b>Carers</b> - Planned review of commissioning services for Carers. The work will be linked to the Regional programme of work, with a local delivery plan that will reflect the voice of the carer and focus on the needs of carers. The intention is to develop a model that is responsive, and which supports the carer to achieve what matters to them. We will consult with carers and obtain their views around the key principles of what is important to them, we will use their feedback to shape the carers support model. Discussions are also taking place with commissioning colleagues in Pembrokeshire and the health board to look at a joint commissioning exercise for carers information service, this will link into the carers support model in Carmarthenshire</p>

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
A1	We will develop and implement a Prevention Strategy- strengthening our approach especially in relation to the third sector & the wider community, including carers.	March 2022	Chris Harrison/ Alison Watkins		
M1	Commissioned third sector framework established Increased number of community support groups/ initiatives.				
A2	We will continue to work with housing and other partners to develop our accommodation offer, to support people to live well, with models of provision of care and support which has progression and outcomes at its core.	March 2022	Chris Harrison/ Alison Watkins		
M2	Increase the number of units of accommodation developed. Recommissioned community support framework established.				
3A	To continue to ensure we have effective and efficient oversight of the market- including contract management to ensure care & support providers safely manage COVID-19 and comply with their duty to provide quality, reliable and safe services while securing value for money	March 2022	Alison Watkins		
3M	Escalating Concerns CIW regulatory reporting Covid monitoring				
4A	To further develop and diversify the market to ensure people have a range of options to meet their care & support needs. As part of this we will: <ul style="list-style-type: none"> <li>Proactively support the development of micro enterprises</li> <li>Support the recommendations within the Market Stability report for regulated services (to be published in June '22)</li> </ul>	March 2022	Chris Harrison		
4M	Publish Market Stability Report Increase the number of micro enterprises developed.	June 2022			
5A	To develop a workforce plan to recruit, retain and develop staff to ensure a suitable workforce for the future.	March 2022	Chris Harrison/ Alison Watkins/ Rhys Page		
5M	Workforce plan for commissioning and business support. Reduce staff sickness levels Commissioned care and support workforce data- i.e. reduced level of vacancies reduction in turnover rates,				



<b>6A</b>	We will review our current departmental business processes, with a focus on digitalisation in order to meet the future demands of the services. This will include: <ul style="list-style-type: none"> <li>• The planning and implementation of the new ECLIPSE Finance module</li> <li>• Direct Payments Management system</li> </ul>		Rhys Page		
<b>6M</b>	Implementation on new systems				
<b>7A</b>	We will ensure we continue to maximise income recovery within the department and reduce the levels of debt.		Rhys Page		
	Reduce levels of debt (% target to be agreed)				
<b>8A</b>	We will review the transport arrangements for Day Care in line with the review of Day Services within the Department.		Rhys Page		
	Complete departmental review Contribute to departmental efficiencies				

### Key Measures

DRAFT

# Adult Social Care Divisional Plan

## Head of Service: Avril Bracey



### Divisional Profile

The Adult Social Care Division comprises the following teams:

**The Community Learning Disability Teams** are collocated with Hywel Dda Health Board staff. 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 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.

**The Adult Safeguarding Team** works across the Council responding to all safeguarding issues. Officers in the team act as lead managers, make threshold decisions, and undertake and coordinate safeguarding investigations. 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 2022 by the new Liberty Protection Safeguards (LPS). The division is currently preparing for implementation for LPS.

**The 0-25 Disability Team.** The Transition Team was an established team who work with disabled children and young people aged between 16 & 25. In 2020 a 0-25 team was created bringing together the Transition Team with children with disability. The division is progressing a through age model for disability and phase two 25+, will be implemented this year.

**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.

**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.

**The West Wales Adult Placement 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.

**Domiciliary Care Service.** During 2020, the domiciliary care service including reablement, became part of the Adult Social Care Division. Future plans include collaborating with colleagues in Integrated Services in relation to intermediate care and to expand the in-house provision.

## Self-assessment of performance in 2021/22

The impact of Covid -19 on Adult Social Care has been significant, and staff have shown commitment and resilience in continuing to support our most vulnerable. The service also received a positive report from CIW following an assurance visit in February 2021, which is quite remarkable during a pandemic.

However, the impact of a second year has taken its toll on our social care workforce and this undoubtedly has been our greatest challenge over the last six months. We have had difficulty recruiting, high levels of sickness and isolation and increased demand from hospital has meant that domiciliary care has been very fragile. Our Domiciliary Care Team have shown great resilience in continuing to provide care in people's homes throughout the pandemic. In March 2021, a new Senior Manager for the service was appointed and is tasked with building an efficient, strong and sustainable in-house service. This will include enhancing the in-house provision and redeveloping the reablement services. We have successfully piloted a triage arrangement for intermediate care with health colleagues and this is already having an impact on hospital flow and reducing waiting lists. We have also progressed an aggressive recruitment campaign, streamlined our recruitment processes and introduced additional capacity to support recruitment which is paying dividends. These initiatives will be built upon in 2022/2023.

One of our key objectives in Adult Social Care has been to develop a range of supported accommodation to reduce the reliance on residential care. This would improve outcomes and enable choice for individuals and promote their independence. This programme of work will also impact on savings targets for the division, by reducing over provision in some cases. This ambitious programme of change has slowed during the pandemic so will need to progress at pace during 2022. However, it is worth acknowledging that although ability to develop housing projects has been limited, several individuals have been supported to step down from residential care.

Whilst the last year has been challenging, it has also brought opportunities for the division, such as in day opportunities where we have had to adapt, provide less building-based activities and support people in very different ways. This was always our intention. We have also been able to maximise the use of technology to keep in touch with people and this has proved very successful. Our current position is that we have reopened five of our day service buildings and we are gradually accommodating more numbers, prioritising those individuals and families who are struggling. This has been on a significantly reduced basis, so that we can maintain everyone's safety. Services are not operating as they previously did. We are continuing to offer support at home and a range of online virtual activities, which remain popular with those who use our services and their carers.

However, we are not able to offer the range of activities or be able to support as many people as we did previously. This is of concern, as we know that families are struggling to provide care for their loved ones with limited or in some cases no support. Our priority for 2022/2023 is to find innovative solutions to support more individuals and their carers.

The social work teams have kept in touch with those who use our services together with their families and continued to visit people at home when needed, on a risk assessed basis - to ensure people are supported where necessary. Face to face visits have increased during 2021 and for some teams such as the Mental Health Teams it has been business as usual. The pandemic is challenging for everyone, but the impact on the mental health and wellbeing of many people in Wales is significant and we have seen an increased demand for mental health services. This year the Council has approved a significant investment in Mental Health Services, which will enable us to develop and deliver improved services. Unfortunately, despite the investment, we have been unable to recruit to the Social Work posts, so we are embarking on an ambitious programme to "grow our own", linked with development pathways for social care staff.

In relation to Safeguarding of Adults, we have seen an increase in safeguarding activity and an increase in the complexity of referrals. Multi-agency forums have continued to meet virtually, and an additional regional forum was set up to have assurance that safeguarding processes were being followed during the pandemic. A robust regional approach to managing new and existing Deprivation of Liberty Safeguard Authorisations (DOLS) was agreed when we were unable to visit care homes, but visits have now been reinstated. Our priority in 2022 will be to prepare for implementation of the Liberty Protection Safeguards (LPS) which will replace the Dols arrangements.

Over the last year, Increased demand and complexity have been a consistent feature in all the Social Work teams in Adult Social Care. This includes our Learning Disability Teams who are responding to the impact of the pandemic on individuals and their families and our Substance Misuse Team who have seen increased complexities related to increased substance misuse.

In order to manage demand going forward, we have to ensure that we have a robust prevention strategy to provide advice, information, assistance, early intervention and timely response to those in crisis. This will allow us to, wherever possible, help people to maintain their independence for as long as possible, and prevent unnecessary admissions to hospital and residential care. Person centred practice will be at the heart of everything we do, as well as supporting carers to continue in their caring role. Getting this right must be our key focus for the next financial year. The key actions and measures outlined in the business plan set out how we propose to do this in practice.

[Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

## **Key Areas for Improvement arising from Self-assessment**

2021 has been another unprecedented year for Adult Social Care and staff have shown great tenacity, flexibility, and resilience in continuing to support our most vulnerable. However, the pandemic has taken its toll on the social care workforce so supporting our staff to move forward after this unprecedented time must be our key priority if we are to have a sustainable Adult Social Care Service.

In order to sustain services, we will need to remodel our domiciliary care service and consolidate on progress made in relation to intermediate care services. We also need to maximise the opportunities that Covid has provided to reduce our building-based services. This was always our plan.

We have a significant programme of change in relation to accommodation for those with a mental health issue or learning disability, to meet current and future accommodation needs and to meet efficiency targets; this work must progress at pace.

The future remains uncertain, but with the decrease in community transmission, serious illness and death and the rollout of the vaccination booster programme, we can be optimistic. Collaboration with partner agencies has been strong throughout the pandemic, and this will serve us well in relation to our prevention and early intervention ambitions for the division going forward. Now is a good opportunity to pause and reflect, revisit our strategic priorities and structure, so that we can deliver on our objectives and have sustainable services to support future generations.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	Identified Risk	Divisional Summary Action Plan Ref No.
		<p>All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify:</p> <p>1. Any Risks that it has on the <b>Corporate Risk Register</b></p> <p>2. <b>Significant Risks</b> (scored 16+)</p> <p>3. <b>For Service High Risk</b> (scored 12+), see <a href="#">Divisional Plan</a></p>	
New	Significant 20	Failure to recruit and retain our workforce will impact on our ability to meet future demand for services.	Action 1
SS500027	High 12	The number of individuals going into residential care will increase and there will be an impact on financial savings if we do not develop alternative community provision.	Action 2
New	Significant 20	Failure to implement a prevention strategy will impact on our ability to sustain services and respond to future demand	Action 3
New	Medium 9	Failure to remodel our in-house service and consolidate improvements made in 2021 will compromise our ability to meet future demand for services.	Action 4
New	Medium 9	Failure to remodel our day services will impact on our ability to meet the needs of individuals and their carers and respond to future demand.	Action 5

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	It is our priorities in relation to workforce, prevention, remodelling services and collaboration which will enable us to have sustainable services in the future. Our vision is to build upon the work commenced in 2021 to remodel our day opportunities, collaborate with the health board to embed an intermediate care response, to better manage demand for domiciliary care, and to ensure that we have a workforce that will enable us to respond to the future demand for services and meet long term needs.
Planned Improvement for 22/23 - we will: (Link to action plan)	This business plan will enable us to respond to short term needs, but also ensure we have sustainable services to meet long term needs and collaborate with the health board to have a robust intermediate care service which will include the reablement service (Action 5). We will develop a workforce plan (Action1), a preventive strategy (Action 3), and remodel our day opportunities (Action 4), and develop a strategic plan for accommodation (Action 2).
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	This is probably our least developed area and one which we need to prioritise during 2022. There are examples of innovative practice in our day services where we have utilised community and leisure facilities to prevent people needing to attend a building-based service. We also have examples of creative intervention by our community teams to prevent the need for statutory interventions, but we have much to do in this area in order to be able to meet future demand.
Planned Improvement for 22/23 - we will: (Link to action plan)	A prevention strategy is a high priority for the division and the communities department. A Senior Manager post is being established to work across integrated services and adult social care to develop a whole population

	approach to prevention. It is envisaged this will reduce demand for statutory intervention and maximise the potential of individuals.
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Whilst Adult Social care is not formally integrated with health, there is a strong commitment to collaborative working. The Community teams are co-located with health colleagues, collaboration with HCUHB is critical to the development of our divisional objectives and we are working together to progress a number of strategic imperatives e.g. transforming mental health and learning disability, service suicide and self-harm prevention strategy. We have met regularly as part of a Bronze arrangement to respond to urgent issues arising from the pandemic, which require a collaborative response. There remain some challenges in relation to joint funding arrangements, but we remain committed to resolving this together.
Planned Improvement for 22/23 - we will: (Link to action plan)	We commenced a number of arrangements during 2021 which will need to progress at pace during 2022 - a single Point of Access, an improved crisis response and pathways for those with substance misuse and co-occurring mental health and learning disability and those with alcohol related brain damage (Action 3).
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	There are well established arrangements for collaboration between health and social care, third sector, those who use services and their carers via the Regional Partnership arrangements. There are also strong partnerships in relation to regional safeguarding arrangements and other regional and national programmes such as the transforming Mental Health Strategy and Regional Improving Lives (Learning Disability) Programme.
Planned Improvement for 22/23 - we will: (Link to action plan)	A priority for 2022/2023 is to establish a more robust programme management structure to progress the accommodation agenda. Also to establish a more robust structure for strategic joint commissioning to include needs analysis, development of local and regional projects and maximise grant funding opportunities such as ICF (Action 2).
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Engagement and involvement with those who use our services is a priority in Adult Social Care and underpins our approach to delivering all services. There are many examples of service development which have been based on co-production such as the 0-25 disability service and the development of an ISP with the Mental Health Carer network, involving those with lived experience on planning forums, chairing groups and on interview panels.
Planned Improvement for 22/23 - we will: (Link to action plan)	We have recognised that we need to improve the involvement of carers in the development of services. We meet with carers of those who attend day services, and we will build upon this engagement to inform the remodelling of day services (Action4). Engagement is also a priority for safeguarding locally and regionally.

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOX/a
A1	Develop a workforce Plan to recruit, retain and develop staff to ensure a sustainable workforce for the future.	March 2023	Avril Bracey	SC+H	
M1	<ul style="list-style-type: none"> <li>No of vacancies</li> <li>Staff turnover. (starters/leavers)</li> <li>Exit interviews</li> </ul> Number of people on career development pathways, apprenticeships. trainee schemes	March 2023	Avril Bracey	SC+H	
A2	Establish a range of supported accommodation to promote independence, reduce the reliance on residential care and contribute to achieving the division's savings targets.	March 2023	Avril Bracey	SC+H	
M2	<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 and stepping down from residential care.</li> </ul>	March 2023	Avril Bracey	SC+H	
A3	Develop a prevention strategy for adult social care	March 2023		SC+H	
M3	<ul style="list-style-type: none"> <li>Number of people diverted from statutory interventions</li> <li>Number of people who have accessed information, advice, assistance.</li> <li>Qualitative evidence from those who use services</li> </ul>	March 2023	Avril Bracey	SC+H	
A4	Remodel and grow a quality, sustainable and efficient in-house domiciliary care service.	March 2023	Avril Bracey	SC+H	WBO9
M4	<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> </ul> Qualitative evidence from those who use services	March 2023	Avril Bracey	SC+H	
A5	Implement a new model for learning disability day services	March 2023	Avril Bracey	SC+H	
M5	<ul style="list-style-type: none"> <li>Number of individuals accessing community, leisure and cultural -based alternatives to building based services</li> </ul> Number of people aged 16-25 and over 25 with an LD in employment, education and training.	March 2023	Avril Bracey	SC+H	
A6	Reducing our carbon footprint need to add something here re the work Sharon is progressing with environment.	March 2023	Avril Bracey	SC+H	

## Key Measures

- Compliance with new All Wales Safeguarding procedures
- Compliance with Implementation of Liberty Protection Safeguards
- Implement Phase 2 of the through age model for disability
- Number and percentage of young people aged 16-25 with an LD in employment, education and training.
- Number of service users leaving reablement who don't require a future service
- Number of new units of supported accommodation developed
- Number of individuals accessing community-based alternatives to building based day services
- Number of hours delivered vs capacity and cost (Domiciliary Care)
- Number of Adults in residential care and associated costs



# Integrated Services Divisional Plan

## Head of Service: Alex Williams



### Divisional Profile

Integrated Services is a joint division between Carmarthenshire County Council and Hywel Dda University Health Board. The division has responsibility for providing Information, Advice and Assistance as well as assessing for and commissioning services to support social care needs of older adults and adults with a physical disability. The division also has responsibility for providing community health services in the County including community nursing, community hospitals and intermediate care beds and palliative care. The core areas of delivery focus on prevention, proactive and planned care, hospital discharge planning and admission avoidance, as well as long-term care.

Aligned to the integrated Services Business Plan, a County Integrated Plan is drafted each year and monitored under the Health Board governance structures. The effective joint working between the Local Authority and Carmarthenshire County Council is paramount to these plans, as well as the cross-working across divisions particularly with Adult Social Care, Commissioning and Homes and Safer Communities.

Under both plans, we will continue to focus on these tiers of delivery:

**Help for Strong Communities;** strengthening our communities to care for themselves through embedding community connectors / social prescribers and co-ordinators into local Integrated Community Networks. We will actively pursue opportunities to enable continuous engagement, support for carers and a model which enables community led initiatives to thrive.

**Integrated Community Networks:** These Networks recognise that responsibility for health and wellbeing does not solely sit with statutory health and social care services. Our statutory responsibility is to provide services only when such needs present. Adopting a social model for health however requires us to work with our populations, to understand the wider determinants of health that exist in local populations, recognise the assets that exist in the communities to mitigate these wider determinants and to support the population to develop assets in their communities that meet underlying need where these do not exist.

Other tiers of delivery will be delivered through **Integrated Localities:** Carmarthenshire will operate as one of three Integrated Localities within the Health Board. Carmarthenshire for some time has an overarching Section 33 agreement in place which has allowed a joint management/planning structure for integrated care for Older People and people with Physical Disabilities. We will continue to evolve how we work however within the co-terminus boundary of the County with our wider Local Authority, Health and Public Service Board partners to adopt a population-based approach to prevention and service provision that meet the health and wellbeing needs of our population.

The three **Clusters** (Llanelli, Aman Gwendraeth and Tywi and Taf (from a Health Board planning perspective, Teifi sits under a different Cluster)) are critical components within the Carmarthenshire Integrated Locality and will ensure planning and commissioning meet the local population needs. We will ensure delivery is seamless at Cluster level and Locality level and that governance is in place to empower and enable the Clusters to identify, plan and deliver based on the care needs of the population, both resident and temporary. Therapy, Social Care

and Specialist Nursing workforce will be aligned at a Locality (County) level but will also connect with the Integrated Multidisciplinary Community Teams and the local Networks at Cluster level to deliver place based integrated care.

**Integrated Community Teams (ICT):** Integrated Community Teams which consist of health and social care professionals will be clearly aligned to the Clusters and will deliver integrated care to the population. We will increasingly align our services and the co-ordination of care around our population, based on their needs and the shared understanding of what matters most. These teams will ensure:

- ***'Help to Help Yourself'*** - Proactive care assessment and delivery of 'stay well' plans for risk stratified populations at Cluster level. They will connect with wider health and Local Authority workforce to deliver place-based provision of support to maintain and sustain the health and wellbeing of our population with simple and stable health conditions.
- ***'Help when you Need It'*** – Intermediate care provision for the population with exacerbating health needs to prevent further health decline and where appropriate avoid acute hospital admission or support early discharge from the acute setting. This approach will contribute to the provision of ***'Good Hospital Care'***
- ***'Help Long Term when you Need It'*** – Long term care assessment, planning and care provision for those individuals with complex needs and who require statutory health and care & support to maintain their health and independence at home (includes residential and nursing homes).

## Self-assessment of performance in 2021/22

The last year has continued to present ongoing challenges for the division. We have had the dual challenge of the ongoing impact of the pandemic as well as the consequent increase in demand for our services particularly from older people and those with chronic health conditions. Our primary concern has continued to be how we can keep people safe in the context of both Covid and pressures on our services, rather than be in a position to strategically plan for the future.

Whilst from a Covid perspective things seem to be stabilising, with the vaccination programme and good infection control procedures minimising the impact on key settings such as care homes, demand has increased to an unexpected level. We are experiencing significant pressures both in terms of referrals for social care assessment as well as demand for domiciliary care. This has hit us at a time when both our qualified professional workforce and our domiciliary care workforce are experiencing recruitment and retention issues like we have never seen before. We have never before been in a position where we simply cannot attract any applicants to posts and all Local Authorities and providers are competing for an ever-decreasing pool of suitably qualified staff.

The impact of the pandemic on both the service and staff cannot be underestimated; it has been a period of ongoing uncertainty and ever shifting goalposts. This has led to staff having to take critical decisions and make difficult choices on a day-to-day basis. For example, they have had to manage care home Covid outbreaks when we have not known from one day to the next whether sufficient staff can be found to manage a shift, they have had to prioritise those waiting for assessment even though we know in an ideal world we would prioritise them all and they have also had to prioritise those waiting for care in the context of not enough care being available. The service has become about managing risk on a day-to-day basis to ensure that we can support those at greatest need.

In the context of these hugely difficult choices and decisions, staff have shown true grit and resilience and we cannot thank them enough for the huge contributions they have made to citizens in Carmarthenshire. The pressures that we are facing mean that we cannot always get it right, but we continue to do our very best and balance all of the risks that we are facing.

Despite the challenges, key achievements have been as follows:

- Supporting care homes during Covid outbreaks to maintain the ongoing safety and care of residents, whilst supporting staff wellbeing and the sustainability of the homes.
- Sustaining our services to ensure that those who need our help have received the right level of support when they need it.
- Appropriate management of risk to prioritise those most in need of assessment and those waiting for care.
- Our contribution to the Vaccination Programme both in terms of the practical support of staff and venues, as well as ensuring that all health and social care staff and those most vulnerable in our population have been prioritised. Alongside this, as a Council we have developed a clear Vaccination Policy for a staff which is considered good practice in Wales.
- The launch of the Multi-Disciplinary Triage Team initially focussed on supporting patients to leave hospital sooner by taking an integrated approach to assessment and creatively providing interim support to allow patients to go home to be assessed.
- The launch of Ty Pili-Pala as a community-based step-down unit to initially support patients to leave hospital more quickly with a view to maximising independence on their return home.
- Working in partnership with Delta Wellbeing to develop our overall approach to preventative support through the ongoing embedding of Delta Connect, the rapid response pathways and supporting referrals through information and Advice without the need for further assessment.
- Implementation of Eclipse for adults, our new client management system.
- We have tried very hard to support staff wellbeing and encouraged staff across the department to come forward as Wellbeing Champions to represent their divisions as part of the Communities Wellbeing Group. This group is leading the way on taking a departmental approach to sharing good practice and also feeding through ideas of how we can support wellbeing such as better use of teams and diaries to give staff the space they need to work. Some fantastic ideas have been shared in terms of how teams have supported each other and we hope these ideas will be replicated across divisions.

Whilst there have been many achievements, the operational challenges have made it difficult to find the space and time to strategically plan for the future. As a consequence of the above, we have not been in a position to progress as quickly as we would have liked with our strategic management review to ensure that our services are aligned to best support the population of Carmarthenshire and effectively future proofed. It should also be noted that in the face of such unprecedented challenges, our workforce has sustained the highest level of professionalism and commitment. They have been truly remarkable in the face of such pressures. However, the last 18 months have inevitably taken its toll on the wellbeing of our staff, particularly as they have continued to work isolated from each other. Therefore, focussing on how we support staff and help them remain resilient is paramount going forward.

[Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

Scrutiny reports:

[Summary.pdf \(gov. wales\)](#)

[Summary.pdf \(gov. wales\)](#)

[Summary.pdf \(gov.wales\)](#)

## Key Areas for Improvement arising from Self-assessment

In light of the above, our challenge over the next 12 months is therefore how to ensure that we prioritise those that most need our support, until we are able to grow the workforce to effectively support all those that need our help. At the same time, we want to be in a position to strategically plan for the future to make sure that we can both support the independence of our communities and ensure that our services are sustainable for the future. We therefore need to redesign the pathways for those that we support to ensure that we have a consistent approach across the County and give equal priority to those in crisis and those in need of ongoing long-term planned support/review. Our proposed management review and revision of Integrated agreements is critical to achieve this. Supporting staff wellbeing is also of critical importance to ensure the workforce can remain resilient in the face of the inevitable challenges that are likely to continue into 2022/23.

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## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	Identified Risk	Divisional Summary Action Plan Ref No.
		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 <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk</b> (scored 12+), see <a href="#">Divisional Plan</a>	
SS100021	High 15	Not delivering on financial efficiencies will compromise our ability to deliver future services and progress the modernisation agenda.	All Actions
SS100035	High 12	There is a risk that the future round of WG funding (replacement of ICF/Transformation) will not be secured to sustain current commitments which leads to a risk of a number of services being unfunded and/or an impact on core funding.	4A
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.	3A
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.	E1A

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	We are developing our prevention, proactive care and short-term pathways to help us manage long-term demand. This is work in development, but we have already seen the impact on hospital admission avoidance and facilitating a greater number of hospital discharges earlier despite the significant pressures on domiciliary care.
Planned Improvement for 22/23 - we will: (Link to action plan)	We will deliver Action A1 by developing our overall vision and strategic plan/pathways for prevention, proactive care including dementia, short-term care and long-term care, to ensure that we can deliver the vision for integrated services and effectively manage demand.
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	This area is probably our least developed. There are some really good examples of prevention working in practice, for example the development of the IAA service through Delta Wellbeing, the roll out of Delta Connect and social prescribers. However, there is not a clear strategy for prevention on a County level to articulate our overall vision and delivery plan.
Planned Improvement for 22/23 - we will: (Link to action plan)	As part of proposals for the revised Integrated Services structure, we plan to create a post for a Senior Manager for Prevention to develop a whole population approach to promoting independence and delaying/preventing demand for statutory support (Action C1A).

<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Carmarthenshire has an integrated structure between the Local Authority and the Health Board in relation to services for older people and physical disabilities. There is work that needs to be done to improve our integrated arrangements, but this will be built on a solid foundation and commitment to integrated working.
Planned Improvement for 22/23 - we will: (Link to action plan)	We will implement Action 1A and 2A which will set out and confirm our strategic intent and commitment in terms of integration, as well as ensure that our structure is aligned in way to support integrated delivery to our population.
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Again, there are well established arrangements for collaboration in health and social care across the Regional Partnership Board arrangements. These require development but have a solid foundation to work from.
Planned Improvement for 22/23 - we will: (Link to action plan)	We will deliver Action 1A by developing our overall vision and strategic plan/pathways for prevention, proactive care including approach dementia, short-term care and long-term care, to ensure that we can deliver the vision for integrated services and effectively manage demand. Collaborating with others will be critical to delivery.
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	We need to develop our approach to effective engagement and coproduction into the development of services. There is some evidence of effective engagement, but this can be strengthened.
Planned Improvement for 22/23 - we will: (Link to action plan)	As part of our overall pathway development under Action 1A, we will look at how we engage with service users, patients, families and carers to design and develop our services going forward.

## Divisional Summary Action Plan

Ref #	Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
<b>A</b>	<b>Integrated Services Overall</b>				
1A	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, and a new Section 33 agreement setting out our collective responsibilities.	Sept 2022	Alex Williams/ Rhian Dawson	SCH&H	WBO8/9
1M	<ul style="list-style-type: none"> <li>Approved Section 33 agreement in place.</li> </ul>	Sept 2022			
2A	We will agree a new structure to allow us to deliver the overall vision set out above.	Sept 2022	Alex Williams/ Rhian Dawson	SCH &H	WBO8/9
2M	<ul style="list-style-type: none"> <li>New structure in place.</li> </ul>	Sept 2022			
3A	We will grow the professional Social Work and Occupational Therapy workforce by ensuring that Carmarthenshire is an attractive place to work, there are opportunities for career progression and development of career pathways for non-qualified staff to become qualified.	March 2023	Alex Williams	SCH&H	WB09/D
3M	<ul style="list-style-type: none"> <li>Reduction in number of Social Work and Occupational Therapy vacancies, so any vacancies only reflect gaps that occur during the recruitment process.</li> </ul>	March 2023			
4A	We will secure the next phase of Welsh Government Transformation funding, as the successor to ICF and Transformation funding, to sustain and grow our services in the medium term.	June 2023	Alex Williams/ Rhian Dawson	SCH &H	WB08/9
4M	<ul style="list-style-type: none"> <li>Approval of bids by Welsh Government</li> </ul>	April 2022	Alex Williams/ Rhian Dawson		
5A	We will support staff wellbeing to ensure that they remain as resilient as possible and are able to successfully fulfil their roles.	March 2023	Alex Williams	SCH &H	WB013/ B5
5M	<ul style="list-style-type: none"> <li>Overall reduction in stress-related sickness.</li> <li>Feedback from staff that they feel well supported in their roles.</li> </ul>	March 2023			

<b>B</b>	<b>Prevention</b>				
B1A	We will develop and implement a Prevention Strategy for Carmarthenshire which will include continuing to work in partnership with Delta Wellbeing in support of our residents.	March 2023	Rhian Dawson	SCH &H	WB08/A&C
B1M	<ul style="list-style-type: none"> <li>• Senior Manager for Prevention in post.</li> <li>• Number of GP practices supported by Social Prescribers.</li> <li>• Growth in Delta Connect customers over the year.</li> <li>• % of Social Care enquiries closed at Information and Advice, not requiring referral to teams.</li> </ul>	March 2023			
<b>C</b>	<b>Proactive and Planned Care</b>				
C1A	We will provide proactive and planned care to people in the community with chronic long-term health conditions/increased frailty and those that require support at the end of their life.	March 2023	Alex Williams/ Rhian Dawson	SCH &H	WB09/A
C1M	<ul style="list-style-type: none"> <li>• Senior Manager for Proactive and Planned Care in post.</li> <li>• Day Services for Older People safely reopen.</li> <li>• Planned respite safely reinstated.</li> <li>• Increase in those 'at risk' with stay well plans and care coordination in place.</li> </ul>	March 2023			
<b>D</b>	<b>System Flow and Short-Term Urgent Care</b>				
D1A	We will continue to reshape our approach to support patient flow and home first by developing the discharge to assess pathways and ensure that monitoring and escalation processes are maintained to ensure effective flow across the Carmarthenshire system.	March 2023	Alex Williams/ Rhian Dawson	SCH&H	WB09/A,B&C
D1M	<ul style="list-style-type: none"> <li>• Senior Manager for System Flow and Short-Term Urgent Care.</li> <li>• Reduction in conveyance to hospital of frail elderly population.</li> <li>• Reduction in average length of stay in hospital of frail elderly population.</li> </ul>	March 2023			
<b>E</b>	<b>Long Term Care</b>				
E1A	We will ensure that we effectively deliver our statutory duties to assess and review care and support needs of older people and those with physical disabilities, and support people to achieve their desired outcomes.	March 2023	Alex Williams/ Rhian Dawson	SCH &H	WB09/B
E1M	<ul style="list-style-type: none"> <li>• Senior Manager for Long Term Care in post.</li> <li>• Number statutory reviews completed.</li> <li>• Number of hours released via Releasing Time to Care.</li> <li>• Number of hours commissioned for domiciliary care.</li> <li>• Number of funded residential care, nursing care and CHC placements.</li> </ul>	March 2023			



	<ul style="list-style-type: none"> <li>• Number of clients receiving direct payments.</li> <li>• Regular audit of those awaiting assessment and domiciliary care to evidence that risk is being appropriately managed.</li> </ul>				
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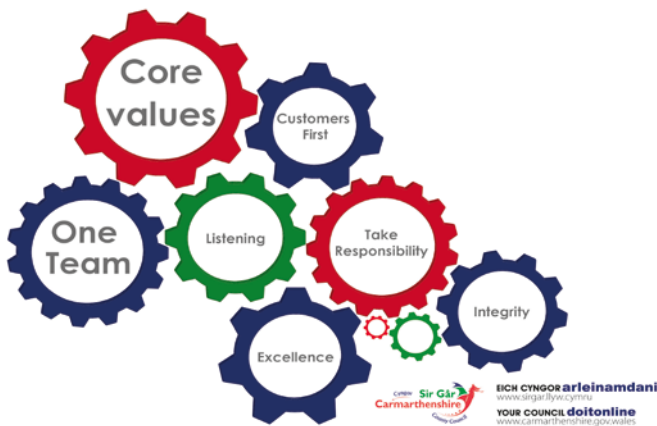
**Key Measures**

- Hospital - Average length of stay - Ready to leave (Social Service Clients)
- Number of reviews completed
- Number of clients receiving direct payments at month end
- Information Advice and Assistance Measures
- Number of people engaged with the connect project and their outcomes
- Number of Hours commissioned for Domiciliary care
- Funded residential care, nursing care and CHC placements

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## 4. Department Resources

### 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

### Seven areas of Corporate Change required

The statutory guidance of the Well-being of Future Generations Act identifies seven areas where change needs to happen. These are:

1	Corporate Planning
2	Financial Planning
3	Workforce Planning
4	Procurement
5	Assets
6	Risk Management
7	Performance Management

[i More information on the 7 Areas of Corporate Change required](#)

#### 1. Corporate Planning

Following local government elections in May 2022 we will publish a revised Corporate Strategy incorporating Well-being Objectives.

#### 2. Financial Planning - Budget Summary

Budget setting process (Council 3<sup>rd</sup> March 2022)

<https://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=155&MId=4219&Ver=4>

**2022-23 Budgets will be set following Budget Consultation Process through December 2021 - January 2022. Details to follow.**

#### Financial Planning - Savings and Efficiencies



Departmental  
Business Plan 2022-2

2022-24 Savings and Efficiencies will be set following the Budget Consultation Process through December 2021 - January 2022. Detail to follow.

### 3. Key Workforce Planning Issues

Kate to ADD

Need to identify:

#### 1. Current workforce issues?

The Department has an ageing workforce profile and has a high proportion of specialist roles, with many of these roles occupied by an older profile.

#### 2. Future business priorities and implications on the workforce?

Business Priorities are highlighted throughout this Business Plan. The **Better Ways of Working** project is reviewing the transformation in working practices brought on through the pandemic and will consider the best way forward to deliver services in the future.

#### 3. What is your Development Plan to address the gap implications? (Between 1 & 2 above)

A full Departmental Workforce Plan is being drafted by the Departmental Management Team with support from HR staff. The next steps, to be undertaken Dec 2021 to March 2022, are to take the workforce profile to Third Tier Managers for analysis at team level to gain an initial understanding of the initial implications on service delivery for the short, medium and long term. This process will be linked into the ongoing Better Ways of Working project.

### 4. Procurement

For 2022/23 outline any significant procurement activity planned (e.g. tenders, etc.)

- WIFI
- Point of Sale
- Digital Transformation

### 5. Asset Management

Service Asset Management Plans currently being reviewed with key issues as follows:

- Delivery of Phase 1 Pentre Awel
- Ten Towns programme and investment in strategic sites in town centres
- Review and confirm operational office need through BWOW workstream
- Review and confirm service non office needs, e.g., social care day centres etc.
- Provide draft Corporate Asset Management Plan to CMT (Q4 2022)
- Rural Estate Review with focus on impact of pollution regulations
- Review of Community Asset Transfer procedures following Town & Community Council consultations
- Review of Council's 5-year capital receipts programme
- Review of Land holdings to highlight opportunities in relation to phosphate mitigation, tree planting and energy generation as part of net zero carbon commitment
- Review and update of Council's disposal of schools policy.

### 6. Risk Management

Summary Divisional Plans

Corporate and Significant Risks are identified within the Divisional Business Plan sections of this Departmental Plan.

## 7. Performance Management

The Department Performance Framework was constructed and updated early 2021, this plan is monitored monthly, and a meeting is chaired by the Director of Community services. During 2022 there will be a further review of the plan and further measures will be monitored. This plan is in conjunction with the Departments Risk Register and Actions.



Final Performance  
Framework 17 03 21

CIW Performance meeting are held each quarter.

DRAFT

## 5. Departmental Key Measures

To be completed:

Definition / Measure Reference  (abbreviated definition is fine)		2019/20	2020/21			2021/22		2022/23	Cost Measure (£)
		Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
			Our Result	Quartile * to ****	Welsh Median				
PAM/13	Percentage of empty private properties brought back into use								
PAM/12	Percentage of households successfully prevented from becoming homeless								
PAM/15	The average number of calendar days taken to deliver a DFG								
PAM/17	Number of visits to leisure centres per 1000 population								
PAM/23	Percentage of food establishments that meet food hygiene standards								
PAM/ 37	Average number of calendar days taken to meet all housing repairs								
PAM/ 39	Percentage of rent lost due to properties being empty.								
PAM/41	Percentage of people referred to the national exercise referral scheme that complete the 16 week programme								
PAM/45	Number of new homes created as result of bringing empty properties back in to use.								

## Well-being of Future Generations Act 2015

This is an 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



## The Seven Well-being Goals of the Future Generations Act

### **A prosperous Wales**

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.

### **A resilient Wales**

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).

### **A healthier Wales**

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.

### **A more equal Wales**

A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio-economic background and circumstances).

### **A Wales of cohesive communities**

Attractive, viable, safe and well-connected communities.

### **A Wales of vibrant culture and thriving Welsh Language**

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.

### **A globally responsible Wales**

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

## Local Government and Elections Act 2021

Our performance and governance arrangements for 2021/22 will be evaluated under the requirements of the new Act.

### Statutory guidance on the performance and governance of councils (Part 6 of the Local Government and Elections (Wales) Bill)

#### The statutory duties placed on the Council:

##### 1. Duty to keep performance under review

The Act requires a council to keep under review the extent to which it is fulfilling the 'performance requirements' that is, the extent to which it is:

- exercising its functions effectively.
- using its resources economically, efficiently and effectively; and
- has effective governance in place for securing the above.

##### 2. Duty to consult on performance

A council must consult a range of people at least once in each financial year about the extent to which the council is meeting the performance requirements. The statutory consultees are local people, local businesses, staff of the council and Trade Unions.

##### 3. Duty to report on performance

A council must produce a self-assessment report in respect of each financial year including actions improvement. This must go to the Governance and Audit Committee.

##### 4. Duty to arrange a panel assessment of performance and respond to it.

A council must arrange for a panel to undertake an assessment.  
This will apply sometime after the May 2022 Election.

#### The Act also references duties from other related Acts

##### 5. Well-being of Future Generations Act

The performance and governance provisions in the Bill are framed within the wider sustainable development duties of the Well-being of Future Generations (Wales) Act 2015, which sets out a legally binding common purpose for the public bodies subject to that Act to improve the social, economic, environmental and cultural well-being of Wales.

##### 6. Socio-economic duty

Additionally, the ethos of the performance and governance provisions within the Act align to the **Socio-economic Duty, which will come into force on 31 March 2021**. This duty will require principal councils, when taking strategic decisions such as 'deciding priorities and setting objectives', to consider how their decisions might help to reduce the inequalities associated with socio-economic disadvantage.

#### Implications for Business Planning 2022/23

We have a duty to keep performance under review Para 2.2 of Guidance

- exercising functions effectively
- using resources economically, efficiently and effectively
- governance is effective for securing the above



# Office Use - Business Plan Guidance

## What's new for Business Planning for 2022/23?

- To address the requirements of the Local government and Elections (Wales) Act 2021 the template has been strengthened in the parts concerning the self-assessment of the 2021/22 year.
- The template has been adjusted to prompt SMART action plans and stronger Performance Indicator coverage. This reflects the Scrutiny Committees and regulators feedback during the year, requesting that business plans should be clearer in identifying what success will look like.

## Business Plan Timetable

Draft <u>Department</u> Business Plan	<b>By 12 November 2021</b>
<b>First</b> Draft <u>Divisional</u> Business Plans 2022/23 deadline	<b>By 15<sup>th</sup> Dec 2021</b>
Chief Executive's and Panel Challenge of Departmental Plan	<b>November- December 2021</b>
Opportunity to revise plans following challenge	<b>First two weeks of January 2022</b>
<u>Departmental Plans</u> to accompany Budget to: - <ul style="list-style-type: none"><li>• Departmental Budget Seminars</li><li>• Budget Scrutiny's</li></ul>	<b>Late January - February 2022</b>
<u>Divisional Plans</u> to be worked up in more detail and presented to Scrutiny Committees	<b>TBC</b>

[iScrutiny remit and business plans](#)