

Draft Divisional Delivery Plan 2023-2024

Integrated Services



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INTRODUCTION

Purpose of this Plan

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

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

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

Divisional Overview

Integrated Services is a joint division between Carmarthenshire County Council and Hywel Dda University Health Board. As a division, Integrated Services provides community health and social care services for older people and people with a physical disability/sensory impairment. The work of the division sits under the Cabinet portfolio for Health and Social Care, and Cllr Jane Tremlett is the Cabinet Member.



Cllr Jane Tremlett
Cabinet Member for Health and
Social Care

Aligned to the Integrated Services Business Plan, a County Integrated Locality 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 Housing.

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 had 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.

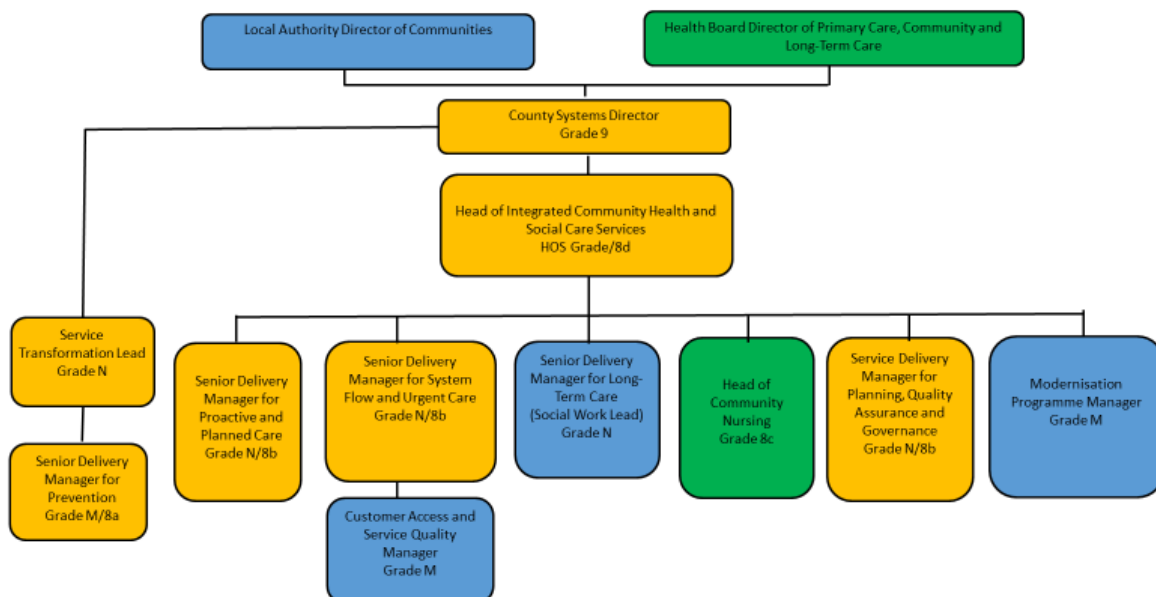
Integrated Community Teams (ICT): Integrated Community Teams which consist of health and social care professionals will be clearly aligned to the Clusters and will deliver integrated care to the population. We will increasingly align our services and the co-ordination of care around our population, based 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 those at risk in our 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).

Underpinning all of the above is how we refocus Integrated Services to be well placed to deliver the key principles and standards relating to prevention, system flow, proactive care and planned care, and long-term care. This will allow us to wherever possible help people to maintain their independence at home for as long as possible, prevent unnecessary admissions to hospital and support timely discharge home from hospital to ensure that those that need good hospital care can access it. Getting this right will be our key focus for the next financial year and integral to how we develop our structure going forward. The key actions and measures outlined in section 3 set out how we propose to do this in practice.

From a staffing perspective, Integrated Services has recently undergone a restructure to realign its teams at a county level against the core pathways of care. At the time of writing this business plan, Phase 1 of this restructure has been completed, and the senior management structure is set out below.



Blue denotes Local Authority post
 Green denotes Health Board post
 Yellow denotes Integrated post

Under each of these Senior Delivery Managers sits an integrated multi-disciplinary team of professionally qualified staff including social workers, occupational therapists and nurses. There are also a range of non-professionally qualified staff who work alongside them to deliver the functions as they relate to Integrated Services. This is underpinned by our business support teams who support the core infrastructure of the division.

From a legislative perspective, Integrated Services is governed by the following Acts and Legislation:

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

On a Strategy and Policy level, the following documents are key:

- Hywel Dda University Health Board Carmarthenshire Integrated Locality Plan 2023/24
- A Healthier Wales: long term plan for health and social care 2018
- Delivering Change Together: West Wales Area Plan 2018 to 2023
- Our West Wales Carers Strategy 2020 to 2025
- West Wales Care Partnership Dementia Strategy 2022

The financial profile is as follows:

Integrated Services	2022-2023	2023-2024	2024-2025	2025-2026
	Budget			
	£'000	£'000	£'000	£'000
Employee	6,743	6,976	7,155	7,278
Premises	49	73	71	72
Transport	45	47	49	49
Supplies & Services	4,953	4,857	4,922	4,967
Third Party Payments	44,676	49,152	49,854	50,086
Transfer Payments	372	615	633	646
Support Services	1,789	1,790	1,790	1,790
Capital Charges	171	171	171	171
Grant	-3,721	-3,721	-3,721	-3,721
Fees & Charges	-18,833	-19,656	-20,239	-20,639
	36,244	40,303	40,684	40,698
Summary of Efficiency Proposals				
	2023-2024	2024-2025	2025-2026	
	£'000	£'000	£'000	
Domiciliary Care	600	600	600	
Extra Care	50	50	50	
Cwm Aur	200	0	0	
Residential Homes Placements	50	100	100	
Integrated Services	900	750	750	

Actions and Measures

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

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
	Theme: Healthy Lives – prevention /early intervention			
Action				
1A	We will develop and implement a Prevention Strategy for Carmarthenshire which will include implementation of the Cabinet Vision to further expand the Delta Connect service to provide proactive technology enabled care to vulnerable people within their own homes together with a package of emergency support, monitoring, and wellbeing calls.	March 2024	Alex Williams	WBO1
Milestones	<ul style="list-style-type: none"> Embedding and sustaining of joint initiatives between the Local Authority, Health Board and across the region. Continue to establish Delta Connect as the primary preventative telecare service within the County. 	March 2024 March 2024	Alex Williams	
Measures				
	<ul style="list-style-type: none"> Growth in Delta Connect customers over the year. % of Social Care enquiries closed at Information and Advice, not requiring referral to teams. 	March 2024		
b	Service Priority - Early years			
	Not Applicable			
c	Service Priority - Education			
	Not Applicable			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	Not Applicable			
b	Service Priority - Housing			
	Not Applicable			
C	Service Priority – Social Care			
Action				
2A	In line with the Cabinet Vision to work with Hywel Dda University Health Board to deliver seamless integrated health and social care services wherever possible, 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	Sept 2023	Alex Williams	WBO2

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Board, and a new Section 33 agreement setting out our collective responsibilities.			
Milestones	<ul style="list-style-type: none"> Approval of revised Section 33 agreement between Carmarthenshire County Council and Hywel Dda University Health Board. Agreement of overall vision contained in the above, and key pathways to support prevention, proactive and planned care, urgent and emergency care and long-term care. 	Sept 2023	Alex Williams	
Measures				
	<ul style="list-style-type: none"> Approved Section 33 agreement in place. Realignment of staffing resource and pathways as Phase 2 of the restructure in line with the county wide pathways. Roll out of Home First approach into the community. 			
2B	In line with the Cabinet Vision and our Home First approach we will increase the level of supported accommodation to specifically facilitate safe discharge from hospital.	March 2024	Alex Williams	WBO2
Milestones	Identification and development of increased step up/step down capacity in the County.	March 2024	Alex Williams	
Measures				
	<ul style="list-style-type: none"> Monitor outcomes from step down beds in Ty Pili Pala. A clear vision surrounding the increase in capacity. 			
Actions				
2C	We will continue to recruit and retain a 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 2024	Alex Williams	WBO2
Milestones	Implementation of recruitment, retention and workforce development plan.	March 2024	Alex Williams	
Measures				
	Reduction in number of Social Work and Occupational Therapy vacancies, so any vacancies only reflect gaps that occur during the recruitment process.			
Actions				
2D	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 2024	Alex Williams	WBO2
Milestones	<ul style="list-style-type: none"> Continue to risk assess those waiting for assessment and those waiting for domiciliary care to ensure prioritisation on the basis of need and ongoing review. Continue to review our clients in line with our statutory responsibilities, and wherever possible 	March 2024	Alex Williams	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	<p>through doing this increase independence and release capacity to support others.</p> <ul style="list-style-type: none"> Responding to key legislative changes such as the transition from Deprivation of Liberty Safeguards (DoLS) to Liberty Protection Safeguards (LPS). 			
Measures				
	<ul style="list-style-type: none"> Number statutory reviews completed. Number of hours released via Releasing Time to Care. Number of hours commissioned for domiciliary care. Number of funded placements. Regular audit of those awaiting assessment and domiciliary care to evidence that risk is being appropriately managed. Tracking of trends relating to delayed discharges as reported via the Delayed Pathways of Care. 	March 2024		
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
Actions				
3A	Support the development of key capital developments including Cross Hands Health and Wellbeing Centre, and Carmarthen Hwb.	March 2024	Alex Williams	WBO3
Milestones	<ul style="list-style-type: none"> Progression of Cross Hands Health and Wellbeing Centre to the full business case. Agreement of Health and Wellbeing elements of Carmarthen Hwb. 	March 2024	Alex Williams	
Measures				
	As above			
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
	Not Applicable			
a(iii)	Theme: Welsh Language & Culture			
	Not Applicable			
a(iv)	Theme: Community Safety and Cohesion			
	Not Applicable			
b	Service Priority – Leisure & Tourism			
	Not Applicable			
c	Service Priority - Waste			
	Not Applicable			
d	Service Priority – Highways & Transport			
	Note Applicable			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
Action				
4A	We will support staff wellbeing to ensure that they remain as resilient as possible and are able to successfully fulfil their roles.	March 2024	Alex Williams	WBO4
Milestones	<ul style="list-style-type: none"> Carry out health and wellbeing questionnaire within the division, and develop an action plan emerging from the feedback. Continue to monitor staff sickness and ensure pressure points relating to work-related stress are appropriately acted upon. Support Wellbeing Champions to highlight wellbeing issues in their teams and develop initiatives to support wellbeing. Ensure that staff supervision and appraisal focusses on individual wellbeing with a view to supporting staff. 	March 2024	Alex Williams	
Measures				
	<ul style="list-style-type: none"> Overall reduction in work stress-related sickness. Feedback from staff that they feel well supported in their roles. 			
5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Ongoing development of Eclipse to effective client management in the service.	Ongoing	Robert Brain	All actions
b	Marketing & Media including Customer Services			
	Not applicable			
c	Legal			
	Ongoing legal support with specific cases, as and when required.	Ongoing	Robert Edgecombe	All actions
d	Planning			
	Not applicable			
e	Finance			
	Ongoing financial support to allow for effective budget management.	Ongoing	Andrea Thomas	All actions
f	Procurement			
	Not applicable			
g	Internal Audit			
	Not applicable			
h	People Management (HR, L&D, Occ Health)			
	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service.	March 2024		

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Ongoing HR support with specific staff management issues.	Ongoing	Kate Morgan	4A
	Ongoing support from L&D to develop overall social care related learning and development programme.	Ongoing	Dirk Neuman	4A
i	Democratic Services			
	Not applicable			
j	Policy & Performance			
	Not applicable			
k	Business Support			
	Re-alignment of business support in line with the Integrated Services restructure.	Sept 2023	Rhys Page	2A
l	Estates and Asset Management			
	Not applicable			
J	Risk Management			
	Not applicable			
K	Business Support			
	Not applicable			
L	Electoral Services and Civil Registration			
	Not applicable			

Risks

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

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

Risk Ref or New?	Risk score after mitigation	Identified Risk	Ref # above action
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.	2D
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.	2D
CRR190030	High 12	Risk to social care delivery/business continuity in relation to in-house and externally commissioned domiciliary care, residential care and day services due market instability and fluctuating instances of Covid-19 transmission across the workforce and associated staff absence.	2D
LA0002	Significant 20	There is a financial risk to the Local Authority because the Health Board has stopped contributing to S.117 placements in residential care which is not legally compliant. The more S.117 placements agreed, the greater the financial risk.	2D
LA0003	Significant 20	Due to the increase in demand for assessments and current staffing deficits there are currently over 350 SSWBA assessments awaiting allocation to care management staff. There is a risk to those people awaiting assessment that they will deteriorate, and require a more substantial care package or a hospital admission.	2D
LA0004	High 12	There is a risk of delay to referrals being processed within the Information, Advice and Assistance service which leads to a risk of delays in professional assessments for those that need them.	2D
LA0005	High 12	The level of funding secured under the Regional Integration Fund is insufficient to cover all existing commitments. There is therefore a financial risk to the Council if alternative funding cannot be identified and/or some current arrangements be decommissioned to reduce the funding requirement.	2D