

Carmarthenshire County Council

2012/13

Draft Business Planning 2010 -13

2011/12

2010/11

Social Care, Health and Housing Department

Overview of Three Year Service Business Plans

Part 1 Departmental Overview

Part 2 Improvement Objective's

Part 3 Resource Implications – Chief Officers Financial Overview – See budget report for budget detail

Part 4 Abbreviated '2 Page' Business Plans per Division

The Following Divisions are included in this plan :-

Scrutiny

- | | |
|--|----------------------|
| • Safeguarding & Service Improvement
(replaces Director's Office) | Health & Social Care |
| • Learning Disabilities and Mental Health | Health & Social Care |
| • Older People and Physical Disabilities | Health & Social Care |
| • Integrated Health (Hywel Dda LHB/ Public Health Wales) | Health & Social Care |
| • Housing | Housing |
| • Public Protection | Social Justice |

Note – Full Divisional plans are available on www.carmarthenshire.gov.uk/performance

Part 1 Departmental Overview

Understanding Service Priorities

The vision of the Department is “**Healthy, Happy and Safe in Carmarthenshire**” with our mission “by working together we will deliver modern, excellent services that will improve the health and wellbeing of the people in Carmarthenshire”.

The service divisions are:

- Housing Services
- Public Protection
- Learning Disabilities and Mental Health Services
- Older People and Physical Disability Services
- Safeguarding & Service Improvement (replacing the Director’s Office).

How the department supports the Authority’s wider policy objectives and strategic priorities

The Department delivers, with partners, the health and wellbeing aims of the Community Strategy/Corporate Strategy and contributes to the delivery of the aims of the Environment, Lifelong Learning, Regeneration and Safer Communities pillars.

The Department supports national and regional government policy and strategic objectives for Regulatory Services and Housing, which confer statutory duties on the local authority. The Department works closely with Chief Executive’s on the Community Safety Partnership. The Department contributes to “Investment & Innovation” through supporting area regeneration and retaining and attracting a young workforce. Departmental service areas also have a major role in “Feeling Secure” via tackling substance misuse, tackling anti-social behaviour and delivering safety and security and “Building a better Council” via providing promoting fairness & social inclusion, partnership work / connecting with communities and putting customers first & quality services and being open, transparent & inclusive, providing equal opportunities, encouraging sustainable development and promoting the Welsh language. The department are also proactive in “Making better use of Resources” and “Building a Better Council” by supporting our staff, management of finances and procurement, improving the management of property together with improving services by the use of ICT.



For further information on how services performed last year see – Full Divisional Business Plans

Divisional Plan	Deposit Reference
Safeguarding & Service Improvement Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Learning Disabilities and Mental Health Divisional Business Plan	
Integrated Health Business Plan	
Older People & Physical Disabilities Divisional Business Plan	
Housing Divisional Business Plan	
Public Protection Divisional Business Plan	

i The emphasis of this business plan is planning ahead. Information on ‘How we performed against our plan last year’ can be found in detailed Divisional Plans

These full business plans outline:-

1	The Service in context
1a	Service Facts - Profile of Service
2	Where we are now and where we want to be
2a	Risk Assessment
2b	How we are doing on this year’s (2009/10) objectives. Report from PIMS.
2c	Consultation and Partnership
2d	All Wales Performance Indicator Comparisons
3	How do we get here
3a	Improvement action plans for objectives
4	Use of Resources
4a	Service Budget and projections over three years.
4b	Identify savings and efficiencies
4c	Capital
5	Results and Target Data
	2009- 10 results and targets for 2010/11 - Indicators in detail List of the Core Measures that the Service reports on - but will not be using in this business plan.

Part 2 Improvement Objectives

Improvement Objectives

The nature of the department's improvement objectives for the year

The policy and objectives are set out in the Health, Social Care and Wellbeing Strategy and the Department leads on the 'Feeling Fine' priorities of the council:

- Preventing ill-health in the first place
- All carers, including young carers
- Meeting the needs of all other people with specific health and well-being needs
- Improving the availability and quality of support services for older people and works closely with the Education & Children's Services department to lead on:
- Children and young people, particularly children in need

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

The policy objectives and priorities are dictated by the statutory responsibilities of the Directorate and meeting the priorities set out in the Health, Social Care and Wellbeing Strategy and delivered in partnership with the Health, Social Care and Wellbeing Partnership Forum. The Business Plan objectives have also been informed by the recommendations contained within the Care & Social Services Inspectorate/Wales Audit Office Joint Review of Carmarthenshire Social Services, Health Challenge Wales and the Route to Health Improvement, Housing Strategy, Re-housing and Homelessness Strategy, Supporting People Strategy and national/regional government priorities for Regulatory Services set out in key framework documents.

How we will judge our success this year

The most significant evidence (including but by no means limited to performance indicators and targets) that the department has set itself in order to monitor the delivery of these improvement objectives

- Reducing the rate of delayed transfer of care for social care reasons, based on the new coding structure, per 1,000 population aged 75+, from **15.54** to **target 14.5**
- Continue supporting older people to remain in the community per 1,000 population aged 65+, from **60.39** to **target 61.08**
- Continue to develop accommodation alternatives to residential care for older people. The rate of older people (aged 65 and over) who the authority supports in care homes per 1,000 population aged 65+ , from **22.34** to **target 22.06**.
- Continue supporting people with mental health needs in the community. Percentage of mental health needs clients who are supported in the community during the year, aged 18-64, from **71.21%** to **target 72.26%**
- Continue supporting people with learning disabilities in the community. Percentage of learning disabilities clients who are supported in the community during the year, aged 18-64, from **85.55%** to **target 85.82%**
- The number of adult clients provided with a direct payment by the Social Care Department to enable them to independently source their own care from **186** to target **208**
- Average number of calendar days between initial contact for Disabled Facilities Grant and receipt of Occupational Therapist assessment by Home Improvement Team from **101** to target **95** days

The Scope and opportunities that citizens and communities have to the shaping of the Services

How we consulted on improvement objectives and any issues that arose from consultation

On all of the Department's key strategies, such as "Feeling Fine" Health Social Care & Well-Being Strategy, "The Big Plan" Learning Disabilities Commissioning Strategy, the Older People's Services Commissioning Strategy, there was extensive consultation on objectives with representative groups of service users, carers, partners and service providers.

The Department also utilises the following to ensure citizens, service users and communities contribute to service development and improvement:

- Citizens panels
- Departmental compliments and complaints procedure
- Local Area Networks
- Tenants Networks
- Service User Forums
- Health Social Care and Well Being Planning Framework
- Consultation programmes
- Feedback questionnaires

How communities and stakeholders may propose new improvement objectives during the year

The Department continues to meet with and consult representative groups of service users and carers, partners and service providers throughout the year, and monitors and reviews the strategies with these key groups.

How are we working with Partners

We are working with partners in the strategic planning, commissioning and delivery of services through the Health, Social Care and Wellbeing Partnership, Housing Planning Forum, Housing Consortium, Tenants Network, National Public Health Service for Wales, Environment Agency, Food Standards Agency, Health & Safety Executive, Department for Trade & Industry, Office of Fair Trading, Department for Food & Rural Affairs, Animal Health, Dyfed Powys Police and Mid & West Wales Fire & Rescue Service.

Some of the projects that we are working on jointly with partners include:

- To develop a clear vision for Community Services, based on a “Pooled Services” model, with health partners currently, but could include 3rd sector partners in future;
- To manage hospital discharges effectively with health partners minimising Delayed Transfers of Care (DToC);
- To deliver the aims and objectives of the COASTAL project for supporting employment, education and training and day opportunities in conjunction with neighbouring authorities, education providers and local employers;
- To implement an effective consistent and equitable Care Management process across the Integrated Teams in Carmarthenshire, involving health partners.
- Piloting new services to older people living in Ammanford, as part of the Sheltered Housing review, working closely with the British Red Cross
- Working closely with contractor partners to deliver the objectives of the Carmarthenshire Homes Standard on time and within budget
- Working in conjunction with Dyfed Powys Police on a wide range of public protection issues, especially Licensing and sports ground safety.

Part 3 Chief Officer's - Financial Overview for Department

Resource Implications for the Department

2009-10			DIVISION	2010-11			2011-12			2012-13		
Exp	Income	Net		Exp	Inco	Net	Exp	Income	Net	Exp	Incom	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
51147	-15899	35248	Older People & Physical Disabilities	53721	-15310	38410	54343	-14867	39476	55044	-15154	39890
25651	-6745	18906	Mental Health & Learning Disabilities	27277	-7120	20158	28241	-7191	21050	29263	-7323	21940
2449	-974	1475	Director's Office	2429	-920	1509	2394	-691	1702	2438	-703	1735
7086	-4484	2602	Housing	6676	-4714	1962	6741	-4833	1908	6809	-4957	1852
4500	-807	3693	Public Protection	4512	-833	3679	4566	-863	3703	4571	-881	3690
90833	-28909	61924	Total	94611	-28894	65717	96285	-28445	67840	98125	-29018	69107

Note: The Director's Office budget will be replaced with the budget for Safeguarding & Service Improvement Division during 2010/11, but the total departmental budget will remain unchanged.

Departmental Efficiency Savings

	2010-11	2011-12	2012-13
	£000	£000	£000
LD services	273	273	0
Director's Office	60	0	0
OP Day services	0	400	0
OP LA residential Homes	0	500	470
OP PS residential homes	0	400	300
Public Protection	60	60	60
Housing	50	98	86
Total	443	1731	916

Current Year Performance

- The department entered into 2009/10 with an over-commitment of £847,000.
- An agreed PBB savings target of £1,058,000.
- No additional funding to meet new demand pressures.
- It is anticipated that there will be a projected overspend of £1,200,000.

2010/11 Resource Allocation Process

- Anticipated full year effect of 2009/10 overspend is £3,500,000.
- It is proposed that within the authority's budget strategy £2,975,000 will be made available to the department next year to meet existing commitments with additional funding of £2,391,000 and £1,000,000 in 2011/12 and 2012/13 respectively to meet new demand & loss of grant income.
- As part of the 3-year budget exercise, the department had a PBB target of £6,000,000 over the next 3 years.
- The department has identified PBB savings of £443,000, £1,731,000 and £916,000 respectively over the next 3 years.

Priority areas for this year and next are:

- Strengthened assessment and care management throughout Adult Services;
- To strengthen and streamline our Adult Protection management and operational arrangements to ensure effective mechanisms are in place to Safeguard Vulnerable Adults.
- To mainstream the enablement approach throughout Older People and Physical Disability & Sensory Impairment services;
- More efficient commissioning, contracting & procurement including local and regional collaboration;
- Closer cooperation, alignment and joint working with partner agencies including Health, the Independent sector, neighbouring authorities and the voluntary sector;
- Development of a “pooled service” for Community Services;
- Developing the social care market, the urgent priorities being in the domiciliary care and care home sectors, by regular management and review of the quality and cost effectiveness of the services provided;
- Simplify and rationalise the management structure within Learning Disabilities services;
- Delivering the Carmarthenshire Home Standard and ensuring the HRA Business Plan is sustainable;
- Increasing the amount of affordable housing and ensuring a suitable strategic response to the changing housing market conditions
- Looking forward to the new Unified National Public Health Service for Wales;
- Income generation within Public Protection;
- The effect of the work of the Local Better Regulations Office in Wales.

Income from fees and charges for services come from several main sources:

- Residential services for adults and older people (covered by regulation and guidance);
- Home support services and day services (covered by the 'Fairer Charging' guidance);
- Rent collected from tenants;
- Local Authority licensing;
- Other (such as community meals and transport).

The department receives a significant level of income from client contributions towards the cost of their care (approximately £13m).

CAPITAL PROGRAMME

The Capital Budget allocation for Social Care in 2010/11 is £2.423m, with the main schemes being:

- Carmarthen Area Extra Care Scheme
- Ammanford / Llandybie Extra Care Scheme

The Social Care allocation is £1.15m in 2011/12 and £2.00m in 2012/13, to continue with the Extra Care schemes.

For Private Sector Housing, the allocation in 2010/11 is £2.750m, combined with £1.650m of external funding, making a total of £4.4m for:

- Disabled Facility Grants
- Renewal Assistance

This allocation is increased to £4.7m per year in 2011/12 and 2012/13, to continue these programmes.

Part 4 Abbreviated Business Plans

There now follow 6 abbreviated business plans per division

Division:	Page
Safeguarding & Service Improvement	14
Older People and Physical Disabilities	16
Learning Disabilities and Mental Health	18
Integrated Health	20
Housing	22
Public Protection	24

Safeguarding & Service Improvement Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. To implement multi-agency procedures to safeguard adults in Carmarthenshire.
2. To deal with statutory social care complaints effectively, providing excellent customer service.
3. To manage the contracting and procurement of social care services from the independent sector.
4. To provide a strategic overview of social services performance and support divisions with service improvement.

Current Strengths

- Robust action plan to strengthen safeguarding and a business plan for the Adult Protection Committee
- Comprehensive commissioning strategies to inform contracting and procurement
- Experienced, well-qualified staff

Areas for Improvement & Key Risks to achieving Service Objectives

- Recruitment & retention and HR processes.
- Managing the transition in establishing the new Safeguarding Unit comprising POVA, Complaints and Contracting/Procurement teams.
- Arrangements for Safeguarding Adults (POVA)
- Ability of provider services to deliver the challenging efficiency agenda

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
OB1	Increase the strategic focus and effectiveness of the Adult Protection Committee together with raising the profile of adult protection corporately and through the Community Safety Partnership		31.3.11		A4
OB1	Implement the new management structure for Safeguarding thereby bringing safeguarding together with Complaints and Contracting under one manager reporting directly to the Director of Social Services		31.3.11		A4
OB2	In conjunction with Workforce Development Manager, roll out Complaints training programme to all managers in Social Care		31.3.11		A4
OB3	Build on the opportunities to be gained by regional commissioning and		31.3.11		F1

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
	contracting by undertaking local and regional collaborative procurement and tendering exercises to obtain effective, high quality and value for money services				
OB3	Extend our approach to contract monitoring of commissioned services to internally provided services		31.3.11		A4
OB4	Improve recruitment of Social Workers and develop specific initiatives to retain experienced social workers in the most demanding areas of work		31.3.12		G5
OB4	Work with HR to improve the efficiency of processes and continue to manage and reduce sickness absence		31.3.12		G5

Further Information

	Name	 Telephone	 E Mail
Service Head	To be appointed	01267 228681	DLlewellyn@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09	www.carmarthenshire.gov.uk/performance		
Key Strategies: "Feeling Fine" Health Social Care & Wellbeing Strategy 2008-11	http://www.carmarthenshire.gov.uk/english/health/pages/welcometothsocialcarewebpage.aspx		
Key Partners :- Hywel Dda Local Health Board Voluntary and Independent Sector Providers Dyfed Powys Police			

Older People and People with Physical Disabilities Division

What we are trying to achieve? (Our Service Objectives)

1. To enable individuals live as independently as possible within their community.
2. To design and develop modern services in partnership with the community in order to meet the eligible needs of individuals.
3. To further develop a clear quality & performance framework.
4. To promote service integration with partner agencies through the locality leadership initiative and the community services alignment project.
5. To continue to implement legislation and key national and local strategies.
6. To manage resources effectively and efficiently.

Current Strengths

- Sound values and commitments
- Good support services
- Consensus on the need for positive change
- Excellent relationships with NHS partner organisations
- Committed and caring workforce
- Good relationships with many partners and providers
- Comprehensive training & continuing professional development
- Innovation
- Locality management structures in place

Areas for Improvement and Key Risks to achieving Service Objectives

- Address capacity and cultural issues within services
- To assess and manage risk effectively
- To manage hospital discharges effectively with health partners minimising Delayed Transfers of Care (DToC)
- To use resources appropriately to protect the environment
- Identification and implementation of integrated working opportunities with health and social care partners
- To maintain partnership working with Health at a time when their structures are changing.
- To develop a communication framework to effectively engage the public in service development
- To manage budgets effectively

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
OB1	The number of people who leave the Enablement Team with the reduced level of service.		31/03/11	2/3	A4
OB4	Continue to work in partnership with the Local Health Board to further enhance the quality and range of equipment through the new Integrated Community Equipment Service		31/03/11	1	A4

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
OB1	Establish 20 convalescence beds -12 in Llys-y-bryn, Llanelli and 8 in Maesllewellyn, Newcastle Emlyn to provide Short term intense care to aim to get customers back to their own homes		31/03/11	2/3	A4
OB1	Expand the new Immediate Response Night Care Service by monitoring via Planned Care and Unscheduled Care		31/03/11	2/3	A4
	The number of adult clients provided with a direct payment by the Social Care Department to enable them to independently source their own care.	186	208		A4
	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	15.54	14.5		A4
OB1	Open the new Extra Care facility in Llanybydder in partnership with Gwalia Housing to provide a range of flexible care and accommodation for older people.		31/3/11	2/3	A4
OB1	To develop and implement a Section 33 Agreement for Community Health & Social Care Services including the establishment of a community resources team in each locality in Carmarthenshire		31/3/11	1	A4
	The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	22.34	22.06		A4
	The rate of older people (aged 65+) supported in the community per 1,000 population aged 65+	60.39	61.08		A4

Further Information:-

①	Name	☎ Telephone	✉ E Mail
Service Head	Sheila Porter	01267 228918	SPorter@carmarthenshire.gov.uk
Detailed Service Business Plan 2010/11		www.carmarthenshire.gov.uk/performance	
Key Strategies		Key Partners	
Health, Social Care & Wellbeing Strategy 2008-11 Developing Modern Services for Older People – the Joint Commissioning Strategy for older people 2008-11 Developing Modern Services – the Business case for reshaping Older People's and Physical Disabilities services		Hywel Dda NHS Trust Community Health Council Local Health Board 3 rd Sector and Independent Sector Providers	

Mental Health & Learning Disabilities Division

What we are trying to achieve / Service Objectives

1. To strengthen the capacity of all Assessment & Care Management Teams to ensure prompt, professional, person centred assessments and review of care needs.
2. To strengthen and streamline our Adult Protection management and operational arrangements to ensure effective mechanisms are in place to Safeguard Vulnerable Adults.
3. To jointly plan services with Children Services in the new Transition team so that transition into adulthood is a positive experience.
7. To develop and implement the Social Care Strategy for Mental Health.
- 4 To meet the needs of family carers through the increased availability and flexibility of short term breaks. (respite)
5. To deliver the aims and objectives of the COASTAL project for supporting employment, education and training and day opportunities which support citizenship and inclusion.
6. To promote closer and enhanced working with Health via the alignment of strategic direction and operational joint / integrated working within both Mental Health & Learning Disabilities.

Current Strengths

- Experienced, well qualified and loyal staff
- Sound value and commitments
- Good support services
- Improved consultation with service users & carers
- Good relationships with many partners and providers
- Sound training & development

Areas for Improvement and Key Risks to achieving Service Objectives

- Need to address Assessment & Care Management process – timeliness and quality of assessments
- Need to ensure sufficient capacity within teams
- Increase range of service options
- Managing the impact of increasing client numbers with complex need coming through transition
- Improve participation and engagement
- Enhance Protection of Vulnerable Adults (POVA)

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
OB5	Provide a new catering training project for disabled adults as part of the COASTAL (Creating Opportunities and Skills Team Alliance) project		31/3/11	2/6	A4
OB5	Monitor the number and outcomes of clients that access the catering work-based training opportunities via COASTAL (Creating Opportunities and Skills Team Alliance)		31/3/11	2/6	A4
OB2	Increase the strategic focus and effectiveness of the APC together with raising the profile of adult protection corporately and through the Community Safety Partnership		31/3/11	2/6	A4
	Percentage of learning disability clients who are supported in the community during the year, aged 18-64	85.55%	85.82%		A4
	Percentage of mental health needs clients who are supported in the community during the year aged 18-64	71.21%	72.26%		A4
OB7	Develop and agree a Social Care Commissioning Plan for Mental Health		31/3/11	2/6	A4
	The percentage of clients who are supported in the community during the year, who are: a) Aged 18-64	87.56%	87.91%		

Further Information:-

	Name	 Telephone	 E Mail
Service Head	Gareth John	01267 228849	GJohn@carmarthenshire.gov.uk
Detailed Service Business Plan 2008/9		www.carmarthenshire.gov.uk/performance	
Key Strategies	Key Partners		
Feeling Fine ... Health and Wellbeing Mental Health Local Action Plan Joint Commissioning Strategy (the Big Plan) for people with Learning Disabilities in Carmarthenshire	Hywel Dda NHS Trust , Local Health Board Community Health Council 3 rd Sector and Independent Sector Providers Local Authority partners in various regional groups		

Abbreviated Divisional Business Plan – Integrated Health

Note: The Integrated Commissioning Team is no longer operating as a Division.

The Service Objectives will be delivered by our partners in Health, as part of the Feeling Fine Strategy and Joint Commissioning Strategies, and will therefore continue to be monitored through PIMS.

What we are trying to achieve / Service Objectives

1. Preventing ill health in the first place by improving public health, access to health care and housing support services.
2. Supporting all carers including young carers through further development and implementation of the carers strategy.
3. Meeting the health & well-being needs of children & young people, particularly children in need through implementing the CYPP.
4. Meeting the specific health & wellbeing needs of all vulnerable groups through the strategies / implementation plans.
5. Improving the availability and quality of support services for older people.

Current Strengths

- A number of strategies and action plans are now in place and implementation on many of them are well underway.

Areas for Improvement & Key Risks to achieving Service Objectives

- Multi agency performance management of key plans such as the Capacity plan for secondary health and social care services

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
OB1	To improve the quality and availability of primary care services by developing and implementing a primary care strategy		31/3/11		A4 / A3
OB1	To improve the health and well-being of all people by developing and implementing the Public Health objectives across Health & LA teams		31/3/11		A3/A1
OB2	To improve identification, recognition, information, short breaks, employment, training and leisure opportunities for all carers, as part of the Carmarthenshire Carers Strategy		31/3/11		A4
OB3	To improve the health and well-being of children and young people by implementing the objectives of the Children & Young People's Plan 2008-11		31/3/11		D4
OB4	To improve the wellbeing of children, young people, adults families and communities affected by substance misuse by delivering effective prevention and treatment services as part of the joint commissioning strategy		31/3/11		D4/A4
OB5	To improve accommodation and support and modernise health and social care services for people with dementia as part of the joint commissioning strategy		31/3/11		A4

Key Performance Targets for the Service

- This plan works to all Social Care performance indicators for 2010/11.
- This plan works to the NHS targets set out in the Annual operating Framework for 2010/11.

Further Information

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Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Feeling Fine: A Health Social care and Well-being Strategy for Carmarthenshire 2008/11 See Appendix 4 in the full implementation plan for a longer list of all the strategies that contribute to this business plan.			

Housing Services Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Providing accurate and timely housing advice
2. Delivering the Carmarthenshire Homes Standard
3. Increasing the supply of affordable housing
4. Improving customer care through developing our staff
5. Raising standards of homes in the private sector

Current Strengths

- Providing clear strategic direction for improving housing services through the implementation of the Local Housing Strategy.
- Working with tenants to deliver the Carmarthenshire Home Standard which will improve the quality of over 9,000 Council homes
- Continuing to deliver improvements in the private housing stock through targeted renewal assistance
- Delivering 61 affordable homes through our partnership with developers, housing associations and the Welsh Assembly Government

Areas for Improvement & Key Risks to achieving Service Objectives


- Continue to ensure that the HRA Business Plan to support the Carmarthenshire Homes Standard is sustainable
- Failure to Deliver Affordable Housing initiatives due to the current economic conditions
- Ensuring the Housing Advice and Options service is robust to meet future challenges
- Making sure the sheltered housing service meets future need in supporting people to live independently in their own homes for as long as possible

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
Obj 1	Deliver a more customer focussed housing advice and option service		March 2011	Quality	
Obj 2	Develop a planned preventative maintenance programme to support the CHS		March 2011	Sustainability	
Obj 2	Deliver actions within the DCHS Sustainability Strategy for 2010/11		March 2011	Sustainability	
Obj 2	7.3.2.13 Reduce the % of current tenant rent arrears	1.69%	1.48%	Quality	
Obj 2	7.3.2.15 Reduce the % of rent loss due to being empty	2.05%	1.99%	Quality	

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
Obj 3	Increase the number of affordable homes in the County by 59		March 2011	Availability	C2
Obj 4	Facilitate Tenant Inspector Group to undertake regular service reviews and implement agreed recommendations.		March 2011	Quality	C2
Obj 4	Implement recommendations from the Sheltered Housing review		March 2011	Availability	
Obj 4	Development of housing related support for older people to help them maintain their independence at home regardless of whether their home is owned or rented		March 2011	Availability	
Obj 4	Development of a housing related support service in the early stages of dementia		March 2011	Availability	
Obj 5	The Home Improvement Team will help to improve the energy efficiency of private sector homes by promoting advice available in the local press, Y Gair etc., attending public and group events as well as one to one advice and responding to queries.		March 2011	Sustainability	D3
Obj 5	Increase the number of homes of multiple occupation that have been licensed from 31.6% to 45%		March 2011	Quality	A2
Obj 5	Increase the supply of private rented homes by increasing the number of homes managed by the social lettings agency from 61 to 100		March 2011	Availability	A2
Obj 5	7.3.1.12 - Average number of calendar days between initial contact for Disabled Facilities Grant and receipt of Occupational Therapist assessment by Home Improvement Team	101 days	95 days	Availability	C4
Obj 5	PSR/002 - Reduce the average number of calendar days taken to deliver a Disabled Facilities Grant	319	330	Availability	

Further Information

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Service Head	Robin Staines	01267 228934	RStaines@carmarthenshire.gov.uk

Public Protection Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Improving and promoting health
2. Protecting the community and making it safe and secure
3. Improving and promoting animal health and welfare
4. Maintain and develop a safe trading environment which promotes confidence in consumers, traders and investors
5. Develop and improve staff through a continuous personal and professional development
6. To review current level of funding as well as aiming to attract and secure additional investment

Current Strengths

- Excellent response times for service requests.
- Proactive working in Fair Trading and Consumer Safety
- Completion of high risk business inspections
- Prevention of access to harmful products by young persons particularly alcohol and tobacco

Areas for Improvement & Key Risks to achieving Service Objectives

- Failure to deliver the service due to capacity issues
- Failure to meet the required efficiency savings
- Lack of resources to recruit specialist staff
- Change of direction for regulatory services as identified in the Penrose report

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1	Support the Food Standards Agency in rating food businesses with the new 'Scores on the Doors' star ratings.		March 11	Availability	C3
1	Introduce and Implement the new Government tobacco controls		March 11	Strategic	
1	Finalise and distribute the sun safety resources for primary schools		March 11	Availability	
1	Further develop Health Challenge Carmarthenshire website and local information on NHS Wales Directories –new		March 11	Availability	
1	Implement and lead on the Public Protection parts of Priority 1, of the Health, Social Care and Well-being Strategy		March 11	Strategic	
1	Promote health, safety and welfare practices at workplaces within Carmarthenshire		March 11	Quality	
1	Identify, and remediate where necessary, contaminated land within the County		March 11	Quality	

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1	Assess air quality within the County through completing both a Detailed and a Progress report for the Updating and Screening Assessment		March 11	Quality	
1	Maintain good water quality (both drinking and recreational) for residents and visitors to the County through regular water sampling		March 11	Quality	
1	PPN/001ii – The percentage of Food Hygiene high risk businesses that were liable to a programmed inspection that were inspected.	100%	100%	Quality	C3
2	Expand the 'No Cold Calling Zones' scheme into other areas in the County		March 11	Social wellbeing	
2	Introduce and develop the 'Drink Banning Orders' in partnership with Dyfed Powys Police		March 11	Social wellbeing	G4
2	7.4.3.5 - The percentage of premises that declined to sell during an under age test purchase	59%	60%	Social wellbeing	G4
4	Continue with the builders' registration scheme and develop such schemes in other service sectors.		March 11	Quality	
5	Develop workforce planning arrangements to ensure that we have sufficient number of professionally trained and qualified officers		March 11	Quality	
6	Manage the emerging changes in political direction for regulatory services		March 11	Availability	

Further Information

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