

SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

Older People + Physical Disabilities Division - Business Plan 2009/12

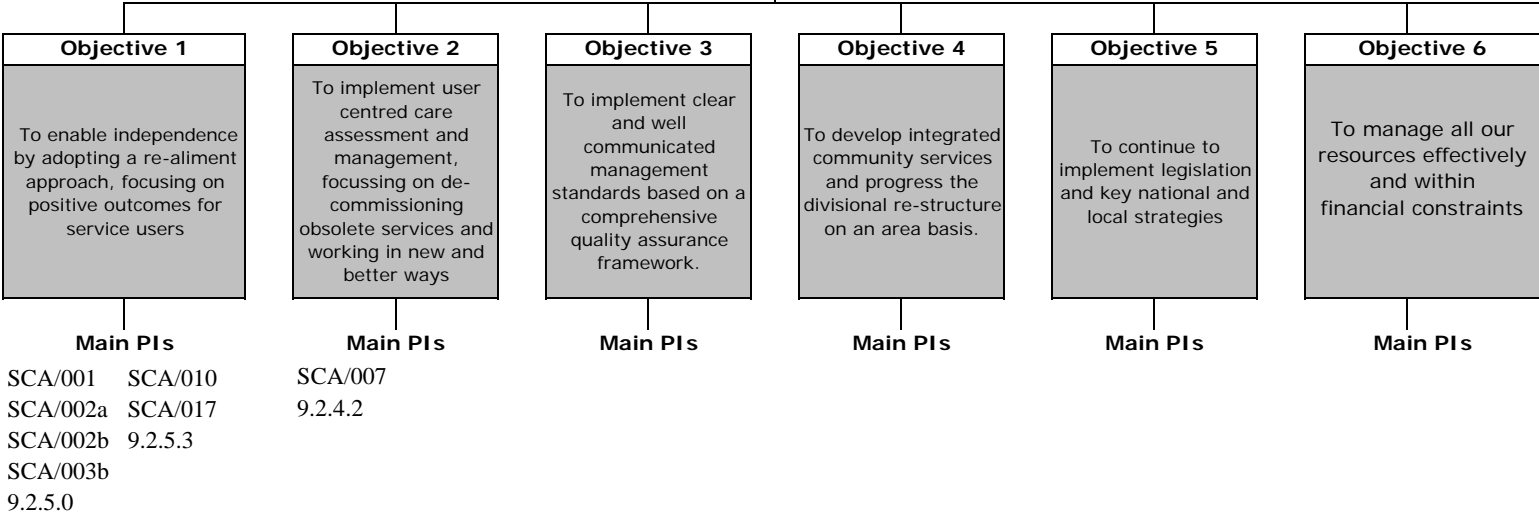
Head of Service - Sheila Porter



**Providing Social Care for Adults
Improving Health
Promoting Fairness and Social Inclusion**

Gross Budget 2009/10

£51m



*Details of these key PIs is provided in Table 5a
Further supporting Indicators can also be found in Table 5a*

	<u>Contents</u>	Re use	Pre populated	Hyper link	Update
Cover	The Divisional Objectives on a Scorecard	✓			
Values		✓			
Part 1 The Service in context					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
Part 2 Where are we now and where do we want to be ? (How the Division is performing)					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2008/09) objectives		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				
Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.					
3a	For each Service Objective over three years – · Identify the Actions that you are taking to achieve measurable improvement. · Try to identify quarterly mile stones over three years · Remember to address the financial, workforce, accessibility and system needs	Roll on last years three year plan			✓
3b	Divisional Management Standards				
Part 4 Use of Resources					
4a	Enter your Service Budget and projections over three years. Explain variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
5a	2008- 09 results and targets for 2009/10 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

In building a better Carmarthenshire it is important that our actions are built upon a foundation of key values and principles that act as a guide for our initiative and enterprise.

Our core Values

Openness, Trust, honesty, integrity

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

Putting Customers First

We will ensure that the needs of our customers are at the heart of everything we do. We will treat people with respect at all times.

Listening - and delivering on promises

We are a listening organisation which consults before reaching major decisions and, having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

Working in partnership

We believe in partnership - thinking together and acting together. We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

Valuing our staff

We can deliver nothing without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

Ensuring Equality of Opportunity

We value diversity and recognise the unique contribution of all members of our community. We will serve all of our customers and the community equally, and strive to ensure that everyone has the same rights of access to all of our services.

Treating the Environment with Respect

We aim to be a leader in the field of sustainability - improving the quality of life for local people while conserving the earth's resources and protecting the environment.

Improving our Services

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.

Older People & Physical Disabilities Divisional – Business Plan 2009-2012

Part 1 - The Service in context

Table 1a

Service Facts

Division	Older and Physical Disability Services	E-Mail: SPorter@cararthenshire.gov.uk
Division Head	Sheila Porter	For further information please go to www.cararthenshire.gov.uk/performance or Telephone:
Executive Board Member	Cllr Pat Jones	
Scrutiny Chair	Cllr Jane Tremlett	

Service Profile

The Older People and Physical Disability division aims to maximise the quality of life and independence of older people despite frailty or illness. The Division aims to create an environment which builds on the creativity, innovation and commitment of staff to enable adults to enjoy independent and full lives.

The care management and assessment teams undertake multi disciplinary community care assessments in consultation with service users, their families, carers and other professionals, most notably NHS colleagues as well as colleagues in other departments of the Council such as Housing. The teams are located in the community and in the two acute hospitals in Carmarthenshire. Once the assessment is complete a care plan will be devised and any recommended services identified to meet the eligible need will be commissioned.

Realignment of the areas into the three geographical areas of Llanelli, Amman and Gwendraeth and the Teifi, Towy and Taf areas will take place in the Spring. Staff will be relocated into the new areas and the new services of enablement will follow as the new teams are established.

Both Domiciliary care and Residential care services are registered and inspected under the Care Standards Act 2000 by CSSIW. All services are regularly inspected against the National Minimum standards and service development and improvement are part of the business approach to modernisation of services.

Physical Disability and Sensory Impairment services aims to promote the independence of clients with a disability through the provision of care and support services which aid daily living. Needs are identified within care plans and services arranged such as direct payments to promote choice and independence, day care, respite care and flexi care workers to provide intensive support.

Part 1(Continued) - Table 1b

How we fit in

1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :

Theme: Feeling Fine ... Health and Wellbeing

Sub Theme: Improving Social Care for Adults

2) The key service strategies/plans that are the drivers for the Service

Health Social Care and Well Being Strategy 2008-2011

Joint Commissioning Strategy for Health Social Care and Housing related services fro the over 65s 2008-2011

Carers Strategy and Action Plan

Supporting People in the Community in Carmarthenshire

Enablement Action Plan

DTOC Action Pain

Accommodation Strategy

Part 1 - Table 1c - Does the Service Contribute to any Council Priorities ?

How services join together to deliver improvements

	Community Planning Themes																																							
	A Better Place					Opening Doors - New Children and Young Peoples Plan					Feeling Fine - New Health Social Care and Well Being Plan			Investment and Innovation			Feeling Secure - New Community Safety Plan			Building a Better Council Blocks			Making Better Use of Resources																	
Council Priorities	Getting About	Conserve+enhance+ protect Env.	Improving public places	Managing Waste	Encouraging the better use of land	Have a flying start	Education and Learning Opportunities	Health, freedom from abuse and victimisation	Play sport ,leisure and culture	Participation in decision making	Safe home and community	Not disadvantaged by poverty	...Adult and Community Learning	Preventing ill health in the first place(root causes,access+ housing)	All Carers including young carers	Children and young people, particularly children in need	Meeting ...specific health and well being needs	Improving availability & quality of support services for older people	Promoting Leisure	Supporting Area Regeneration	Maximising External Funding	Creating Jobs and Improving Productivity	Retaining & Attracting a Young Workforce	Reducing violent and alcohol related crime	Tackling Anti Social Behaviour and Criminal damage	Reducing vehicle crime	Reducing burglary	Tackling drug and alcohol misuse	Improving Road Safety	Providing Equal Opportunities and Social Inclusion	Encouraging Sustainable Development	Promoting the Welsh Language	Partnership work / connecting with Communities	Putting Customers First & Quality Services	Being Open, Transparent and Inclusive	Supporting Our Staff	Manag't of finances and procurement	Improving the management of property	Improving services by the use of ICT	
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q)	AGA	ACEE	AIPP	AMW	ABUL	OCYP1	OCYP2	OCYP3	OCYP4	OCYP5	OCYP6	OCYP7	OACL	FF1	FF2	FF3	FF4	FF5	IPM	ISAR	ILMD	IRAYF	IMEF	FSVA	FSAB	FSVC	FSB	FSDA	FSRS	BPEO	BESD	BPWL	BWP	BPCF	BOTI	MSOS	MMFP	MMP	MICT	
This Service has the lead responsibility for delivering this Corporate Priority = 1																	1																							
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2														2	2	2																								
This plan contains some supporting actions = 3	3															3								3			3												3	
General Support = 4	4	4	4	4	4	4	4	4	4	4	4	4	4						4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4

Risk Assessment for 2009+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet

- Please filter the data for appropriate Division and Business Unit

- High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans

Dept	Division	Risk Area	H=High; M=Medium; L=Low	Reference
Social Care, Health & Housing	Older People & Physical Disabilities	Need to address management and leadership capacity of the division	M	09/SP/M1
Social Care, Health & Housing	Older People & Physical Disabilities	Address capacity and cultural issues within teams	M	09/SP/M2
Social Care, Health & Housing	Older People & Physical Disabilities	Ability of provider services to deliver the challenging efficiency agenda	L	09/SP/L3
Social Care, Health & Housing	Older People & Physical Disabilities	Joint Commissioning Strategy may not be robust enough to deliver long term modernisation	L	09/SP/L4
Social Care, Health & Housing	Older People & Physical Disabilities	Successfully conclude the integration of services with health	H	09/SP/H5
Social Care, Health & Housing	Older People & Physical Disabilities	Manage divisionally budget effectively	H	09/SP/H6
Social Care, Health & Housing	Older People & Physical Disabilities	Manage Delayed Transfers of Care	H	09/SP/H7
Social Care, Health & Housing	Older People & Physical Disabilities	Proposals to change the structure of the NHS in Wales	M	09/SP/M8
















A

Table 2b How are we doing against the current years business plan actions ?

Q2 Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

Summary of Progress

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions not due to start until after this qtr	Total No. of actions overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
							
To support vulnerable people and promote independence, by adopting a re-ablement approach, focusing on positive outcomes for service users.	11	7	0	4		64%	
To implement person centred care assessment and management, by de-commissioning obsolete services and working for new and better ways of doing things.	7	6	0	1		86%	
To ensure effective and internal and external partnerships.	6	4	1	1		67%	
To implement clear and well communicated management standards based on a comprehensive quality assurance framework.	10	9	1	0		90%	
To continue to integrate services and progress the divisional re-structure on a locality bases.	6	6	0	0		100%	
To manage all our resources effectively and within financial constraints.	3	3	0	0		100%	
To continue to implement legislation and key national and local strategies	7	6	0	1		86%	
Overall performance	50	41	2	7		82%	

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit - http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=92

Any key issues that need to be taken forward to 2009+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS



Filter by service

Partnership Working

Table 2C2

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Social Care - Older People	Rita Thomas Joint Commissioning Officer (Older People) 01554 744441 RiThomas@carmarthenshire.gov .uk	Older People's Planning Team	CCC, LHB, Trust Voluntary Sector

Performance Indicator Positions 2007/2008



KEY:- Bold Text = Data which has been queried by the auditors
 Yellow Highlighting = No improvement direction has been set
 * = Suppressed figures where there is the potential for them to be disclosive (below 5)

Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core / BP	PI Definition	Dept	Division	07/08 IP Theme	IAG PI 08/09 to 09/10	Deleted / Being used for 08/09? (D/Y/N)	Performance Ranking																				Welsh Median		
								Bottom					Bottom to Middle					Middle to Top					Top							
SCA/001	S	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	SCH	Adult Services	FF		Y	26.74	19.81	19.06	9.34	9.28	8.69	6.78	6.20	5.82	5.38	4.55	3.21	3.11	2.85	2.71	2.15	1.30	1.12	0.71	0.62	0.37	0.23	3.88
SCA/002a	S	The rate of older people (aged 65 or over) Helped to live at home per 1,000 population aged 65 or over	SCH	Adult Services	FF		Y	39.64	59.69	63.00	66.10	70.26	72.45	73.80	74.20	81.34	82.13	82.53	82.75	84.27	98.67	104.75	105.44	106.78	117.00	122.82	138.62	140.32	159.75	82.64
SCA/002b	S	The rate of older people (aged 65 or over) Whom the authority supports in care homes per 1,000 population aged 65 or over.	SCH	Adult Services	FF		Y	32.20	29.91	29.06	28.96	27.81	26.18	25.57	25.41	25.23	25.20	24.99	24.96	24.60	24.47	24.31	24.11	23.34	21.47	20.71	20.10	18.97	15.70	24.98
SCA/003b	C-BP	% of clients who are supported in the community during the year, who are: b) Aged 65+	SCH	Adult Services			Y	73.39	77.30	77.83	78.52	78.67	78.94	79.01	79.79	80.04	80.27	80.87	81.53	82.29	83.13	83.27	83.49	84.98	85.21	85.51	86.26	88.50	88.63	81.20
SCA/004	C	% of enquiries that trigger an assessment	SCH	Adult Services			D	16.9	29.4	30.4	37.9	39.2	45.1	46.2	47.0	51.6	53.7	58.7	61.2	63.9	65.9	67.6	69.1	70.0	70.1	72.5	83.3	85.3	87.2	N/A
SCA/005	C	The average number of working days between initial enquiry and completion of the care plan.	SCH	Adult Services			N SCA/005a	71	71	39	39	38	33	29	28	28	28	27	26	25	25	24	22	22	19	17	13	12	27	
SCA/006	C	The average number of working days taken from completion of the care plan to provision and/or installation of aids/equipment.	SCH	Adult Services			D	12	23	22	17	15	12	12	10	10	8	8	7	7	6	6	6	5	5	5	3	8		
SCA/007	C-BP	% of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	SCH	Adult Services			Y	28.0	28.5	38.0	46.8	51.9	61.0	62.2	62.6	63.0	67.9	70.2	70.5	72.3	72.3	73.2	73.6	74.6	78.7	79.6	87.1	89.4	90.9	70.3
SCA/009	C-BP	The rate per 1,000 adults (aged 18+) receiving a service in the community who receive a direct payment.	SCH	Adult Services			D	3.94	6.71	7.05	12.47	13.84	14.03	14.57	17.86	20.96	21.61	23.60	23.75	23.89	24.88	25.37	25.89	30.24	33.64	40.59	42.77	44.20	58.77	23.67
SCA/010	C-BP	The rate per 1,000 adult clients assessed during the year who are provided with assistive technology as part of a package of care	SCH	Adult Services			Y	11.39	44.26	44.70	45.35	49.30	49.73	63.91	72.23	72.54	75.37	76.32	79.47	82.73	101.50	106.28	108.04	132.13	158.77	160.83	162.12	464.59	76.32	
SCA/012a	C	a) % of identified carers of adult service users who were offered an assessment	SCH	Adult Services			D	19.3	61.4	61.8	68.3	69.1	70.4	71.9	74.3	75.8	76.8	78.9	82.0	87.5	89.6	96.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	80.5
SCA/012b	C	b) % of identified carers of adult service users who had an assessment	SCH	Adult Services			D	6.2	14.1	14.1	19.4	22.6	38.2	40.1	43.1	43.6	47.9	53.6	57.9	59.1	68.3	68.4	70.2	83.2	84.0	85.3	89.3	100.0	100.0	55.8
SCA/012c	C	c) % of identified carers of adult service users who had an assessment which was an assessment in their own right	SCH	Adult Services			D	6.3	29.8	31.9	35.1	40.0	43.8	48.0	54.9	59.6	89.1	99.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	94.1	
SCA/012d	C	d) % of identified carers of adult service users who were assessed who were provided with a service	SCH	Adult Services			D	0.0	1.4	4.0	7.5	9.9	21.9	27.3	30.3	33.7	35.1	36.4	40.3	42.1	63.3	68.4	68.9	71.9	96.0			34.4		
SCA/012e	C	e) % of identified carers of adult service users who are awaiting assessment	SCH	Adult Services			D	19.4	7.8	7.8	7.2	5.7	5.3	2.4	1.7	1.1	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	

Table 2d Annexe	
Note Table 2d - shows our results for all Core and Statutory measures	
Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d	
You need only comment on those PI's used in this business plan (identified by BP in Column 2)	
You must comment on your lower range PI's (Action being taken to address performance needs to be captured in Table 3)	
End of Year comments for 2006/07 results could be reused here and prepopulated.	
Comments on how Service results compare with other Welsh Councils for 2007/2008	
PI Reference / Description	Supporting Comments
SCA/001 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	The rate remains high but has shown some improvement during the year. A number of factors have assisted in this. Removal of waiting lists for domicilliary care; more rigorous scrutiny of requests for placement in care homes; weekly multi-agency meetings to progress complex discharges and monitor DToCs; the development of transition beds in care homes and short stay accommodation in sheltered housing units; ensuring that the coding of DToCs is correct.
SCA/002a - The rate of older people (aged 65 or over) Helped to live at home per 1,000 population aged 65 or over	The developments of the single point of access and enablement will help to improve this indicator as will plans for the improvement of community services working more closely with the volutary sector.
SCA/010 - The rate per 1,000 adult clients assessed during the year who are provided with assistive technology as part of a package of care	Previous attempts at capturing accurate data on this PI have been flawed. The performance information officers of the performance management team have worked with the telecare team in order to ensure robust recording of services. This has resulted in accurate figures reflecting excellent work carried out."
SCA/012a % of identified carers of adult service users who were offered an assessment	Previous attempts at capturing accurate data on this PI have been flawed, however the department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.
SCA/012b % of identified carers of adult service users who had an assessment	Previous attempts at capturing accurate data on this PI have been flawed, however the department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective 1

To enable independence by adopting a re-ablement approach, focusing on positive outcomes for service users

Main PI (s) & Target:

- SCA/001 - The rate of delayed transfers of care for social care reasons
- SCA/002a - The rate of older people(aged 65+) supported in the community per 1,000 population aged 65+
- SCA/002b - The rate of older people (aged 65+) whom the authority supports in care homes
- SCA/003b - The % of clients who are supported in the community during the year (aged 65+)
- SCA/010 - The number of adult clients assessed during the year who are provided with assistive technology as part of a package of care
- SCA/017 - The rate per 10,000 adult clients (aged 18+) supported in the community who receive a diect payment
- 9.2.5.0. - The percentage of physical disability clients who are supported in the community during the year aged

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
To establish and develop enablement teams to ensure that individual need is assessed appropriately and service users are enabled to maximise their independence.		Sporter/A beynon	x	x	x	01-Apr-09	31-Mar-12	SCA/002 a SCA/003 b SCA/010 SCA/017 9.2.5.0.	FF5	YES	
To implement a clear and comprehensive enablement approach and culture across all older people and physical disability services.		Sporter/A beynon	x	x	x	01-Apr-09	31-Mar-12	SCA/002 a SCA/003 b SCA/010 SCA/017 9.2.5.0.	FF5		
Ensure services promote independence in the community and at home for users.		Sporter/D owen	x	x	x	01-Apr-09	31-Mar-12	SCA/002 a SCA/003 b SCA/010 SCA/017 9.2.5.0.	FF5	YES	

Improve the range of accommodation options available for older people and individuals with a physical disability.		Spoter/Gjones	X	X	X	01-Apr-09	31-Mar-12	SCA/002 b 9.2.4.2	FF5	YES	
Improve the range of services available to support carers.	Carers Strategy and Action pain	Spoter/Sdarnbrook	X	X	X	01-Apr-09	31-Mar-12		FF2		
Tackle Delayed Transfers of Care to achieve long term sustainable improvement.	DToC action plan	Spoter/cpoulter	X	X	X	01-Apr-09	31-Mar-12	SCA/001 9.2.5.3.	FF5	YES	
To establish and develop an outcome focused approach to assessments and care planning.		Spoter/Sdarnbrook	X	X	X	01-Apr-09	31-Mar-12		FF5		
To establish and develop the Carmarthenshire Access Team to provide single point of contact for the public.		Spoter/Dowen	X	X	X	01-Apr-09	31-Mar-12		FF5		
To maximise the efficient working of the hospital social work teams.		Spoter/Sporter	X	X	X	01-Apr-09	31-Mar-12		FF5		
To review the development of the Disability Resource Team		Spoter/Cpoulter	X	X	X	01-Apr-09	31-Mar-12		FF5		
To support the development of the vocational rehabilitation work within the COASTAL project and to promote joint development of the Coleshill Social Centre		Spoter/Dowen	X	X	X	01-Apr-09	31-Mar-12		FF4		
To further promote Direct Payments as an effective and efficient method of providing care.		Spoter/Dowen	X	X	X	01-Apr-09	31-Mar-12		FF5		
To continue to work with the sensory impairment benchmarking programme and to develop sensory impairment services across the county.		SpoterDowen	X	X	X	01-Apr-09	31-Mar-12		FF4		

To ensure safe and effective services for physical disability service users in transition from children services.		Spoulter/Dowen	X	X	X	01-Apr-09	31-Mar-12		FF4		
To develop the work of the Carmarthenshire Disability Coalition in order to ensure involvement of physical disability groups in service planning and development.		Sporter/Dowen	X	X	X	01-Apr-09	31-Mar-12		FF4		
To promote carer involvement in shaping services and to promote carer assessment for appropriate support.		Sporter/Sdarnbrook	X	X	X	01-Apr-09	31-Mar-12		FF2		
To deliver an effective protection of vulnerable adults service across older people and physical disability services.		Sporter/Sporter	X	X	X	01-Apr-09	31-Mar-12		FF5		
Establish a Single Point of Access for all health and Social Care Services		Sporter/Dowen	X	X	X	01-Apr-09	31-Mar-12		FF5		SPCC

Table 3a

What we want to achieve in 2009/10-12

Objective 2

To implement user centred care assessment and management, focussing on de-commissioning obsolete services and working in new and better ways

Main PI (s) & Target:

SCA/007 - The % of clients with a care plan at 31st March who's care plans should have been reviewed that were reviewed during the year
 9.2.4.2. - The % of adult clients receiving a written statement of their needs and how they will be met

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
To encourage creative problem solving in addressing individual needs.		Sporter/C poulter	X	X	X	01-Apr-09	31-Mar-12		FF4		
To establish and develop an outcome focused approach to assessments and care planning.		Sporter/C poulter	X	X	X	01-Apr-09	31-Mar-12	SCA/007 9.2.4.2.	FF5		
To establish a strategy to involve the public and other stakeholders in designing and developing services.		Sporter/P artner/plle wllyn	X	X	X	01-Apr-09	31-Mar-12		FF4		
To develop specialist domiciliary care services designed to meet evolving needs.		Sporter/A beynon	X	X	X	01-Apr-09	31-Mar-12	SCA/002 a SCA/003 b SCA/010 SCA/017 9.2.5.0.	FF4		
To develop community support services designed to meet the evolving needs of communities.		Sporter/Gj ones	X	X	X	01-Apr-09	31-Mar-12	SCA/002 a SCA/003 b SCA/010 SCA/017 9.2.5.0.	FF4	YES	

Ensure munity - agency agreement on single assessmnt approach.		SpoterSp orter				01-Apr-09	31-Mar-12		FF5		SPCC
To develop care management processes and IT systems to support efficient working practices.		Spoter/D Lwalters	X	X	X	01-Apr-09	31-Mar-12		FF5		
To develop care management processes and the JONTEX systems to support efficient working practices.		Spoter/A beynon	X	X	X	01-Apr-09	31-Mar-12		FF5		
Facilitate increased voluntary sector provision		Spoter/P artner/plle wlyn	X	X	X	01-Apr-09	31-Mar-12		FF4		SPCC
To audit and review contracts with 3rd sector organisations aligning them to social care priorities.		Spoter/P artner/plle wlyn	X	X	X	01-Apr-09	31-Mar-12		FF5		

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

Objective 3

To implement clear and well communicated management standards based on a comprehensive quality assurance framework

Main PI (s) & Target:

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
Improve business planning process across older people and physical disability services.		Spoter/S porter	x	x	x	01-Apr-09	31-Mar-12		FF5		
To develop a well trained, highly motivated and committed workforce.		Spoter/S porter	x	x	x	01-Apr-09	31-Mar-12		FF5		
Establish Integrated Assessmnt and Review teams, delivery teams,and Emergency Response teams.		Spoter/S porter	x	x	x	01-Apr-09	31-Mar-12		FF5		SPCC
To introduce a robust quality assurance system for care management process.		Spoter/C poulter	x	x	x	01-Apr-09	31-Mar-12		FF5		

To provide regular performance information across the division.

Sporter/D
LWalters

X X X

01-Apr-09

31-Mar-12

FF5

Table 3a

What we want to achieve in 2009/10-12

Objective 4

To develop integrated community services and progress the divisional re-structure on an area basis.

Main PI (s) & Target:

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
To consolidate and carry out continuous evaluation of the area structures, services and management systems.		Sporter/sporter	X	X	X	01-Mar-09	31/04/2012		FF5		
To promote further development and integration of Canllaw with mainstream services both within the NHS Trust and social care.		Sporter/sporter	X	X	X	01-Mar-09	31/04/2012		FF5		
To implement the community services alignment project recommendations.		Sporter/sporter	X	X	X	01-Mar-09	31/04/2012		FF5		
To work in partnership with the Local Health Board and the NHS Trust to continue with the development of the Integrated Community Equipment Store.		Sporter/Dowen	X	X	X	01-Mar-09	31/04/2012		FF5		
To further integrate the Occupational Therapy services across both the NHS Trust and social care.		Sporter/Smorgan	X	X	X	01-Mar-09	31/04/2012		FF5		

Table 3a

What we want to achieve in 2009/10-12

Objective 5

To continue to implement legislation and key national and local strategies

Main PI (s) & Target:

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
To implement the deprivation of liberty safeguard and all relevant aspects of the Mental Capacity Act.		Sporter/C poulter	X	X	X	01-Apr-09	31-Mar-12		FF4		
Contribute to the joint commissioning strategies for older people and physical disabilities.		Spoulter/P ARTNERS/ Pllwellyn	X	X	X	02-Apr-09	01-Apr-12		FF4		
Confirm commissioning and planning functions in short medium and long term.		SporterSp orter				01-Apr-09	31-Mar-12		FF4		SPCC
Contribute to the implementation of "Feeling Fine" - the health, social care and wellbeing strategy.		Sporter/S porter	X	X	X	01-Apr-09	31-Mar-12		FF5	YES	
To continue to work in partnership with other in-house support services and external support services to ensure effective implementation of policies and guidance.		Sporter/S porter	X	X	X	01-Apr-09	31-Mar-12		FF5		

Part 3 - Service Improvement Planned in 2008/11

Table 3a

What we want to achieve in 2009/10-12

Objective 6

To manage all our resources effectively and within financial constraints

Main PI (s) & Target:

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
To proactively manage area (Llanelli) budgets to ensure appropriate services are provided when required within financial constraints.		Sporter/C poulter	X	X	X	01-Apr-09	31-Mar-12		FF4		
To proactively manage area (AmmanGwen) budgets to ensure appropriate services are provided when required within financial constraints.		Sporter/D owen	X	X	X	01-Apr-09	31-Mar-12		FF5		
To proactively manage area (TTT) budgets to ensure appropriate services are provided when required within financial constraints.		Sporter/S darnbrook	X	X	X	01-Apr-09	31-Mar-12		FF6		
To effectively manage human resource to maximise the workforce potential.		Sporter/S porter	X	X	X	01-Apr-09	31-Mar-12				
To effectively manage work locations, equipment and work processes.		Sporter/S porter	X	X	X	01-Apr-09	31-Mar-12		FF4		

To review and implement business continuity plans for the division.

SporterDL Walters	X	X	X	01-Apr-09	31-Mar-12			
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Table 3b												
What we want to achieve in 2009/10-12												
Key Divisional Objective:	Divisional Management Standards											
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10	
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager								1.3.2.11b	MSOS			
To review and implement business continuity plans for the divisions.		sporter/Lw alters										
To review the existing transport arrangements to ensure they continually meet service needs.		sporter/Lw alters						1.3.4.11a	MSOS			
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.												
Ensure telephones are answered quickly	Unavailable from corporate centre							2.2.2.9	BPCF			
c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings												
Cross refer to table 2c												
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs												
See Table 4b												
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.												

Do not complete at Draft stage -See separate Budget Report

Table 4c - Capital

What do we spend on Capital ?
completed for the Service Head (Divisional) Plan only.

Scheme	2008/09			2009/10			2010/11			2011/12		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required
Integrated Community Equipment Store				691	0	691	0	0	0	0	0	0
Anedd				425	0	425	0	0	0	0	0	0
Coleshill				620	0	620	0	0	0	0	0	0
Upgrading Existing Units				250	0	25	0	0	0	0	0	0
Carmarthen Area Extra Care Scheme							1,400	0	1,400			
Amanford Area Extra Care Scheme							900	0	900			

Explanation of significant variation

Explain any potential external funding
Additional revenue consequences (costs or savings) could be outlined

Table 5a – Older People & Physical Disabilities Divisional Business Plan

Our Key Measures of success - 2007/08 results, 2008/09 projected results and targets for 2009/10 +

		How well have we done?				How well are we doing?				Improvement						
		Comparative Info.				See explanation of performance				See explanation of targets						
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12			
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q, A
Objective: (To enable independence by adopting a re-ablement approach, focusing on positive outcomes for service users.)																
Main Indicator(s)																
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (S) CMT	19.06	1.51	3.88	*	18.00	15.21	☺	▲	14.98	✓	14.69	13.99	K	FF5	Customer/ Service Outcomes
SCA/002a	The rate of older people Supported in the community per 1,000 population aged 65 or over at 31 March (S) CMT	70.25	106.45	82.64	*	63.33	62.08	☹	▼	62.76	✓	63.49	64.22	K	FF5	Customer/ Service Outcomes
		The decline in performance was expected as the guidance for this PI was changed for 2008/09. We can no longer count the clients receiving luncheon club and community support day care services in the PI and this has had a negative effect on the PI result when compared to last year. The Department is focusing its resources on substantial and critical cases only and this course of action continues to have an effect on the PI.														
SCA/002b	The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March (S)	24.99	23.53	24.98	***	24.70	22.76	☺	▲	22.48	✓	22.20	21.92	K	FF5	Customer/ Service Outcomes
SCA/003b	The percentage of clients who are supported in the community during the year, who are: b) Aged 65+ (C)	80.04	84.61	81.20	**	78.59	77.80	☹	▼	78.07	✓	78.33	78.58		FF5	Customer/ Service Outcomes
		The decline in performance was expected as the guidance for this PI was changed for 2008/09. We can no longer count the clients receiving luncheon club and community support day care services in the PI and this has had a negative effect on the PI result when compared to last year. The Department is focusing its resources on substantial and critical cases only and this course of action continues to have an effect on the PI.														
9.2.5.0	Percentage of physical disability clients who are supported in the community during the year aged - 18-64 (L)	92.50	NOT APPLICABLE			92.20	93.35	☺	▲	93.93	✓	94.41	94.82	S	FF5	Customer/ Service Outcomes
Secondary Indicator(s)																

SCA/010	The rate per 1,000 adult clients assessed during the year who are provided with electronic assistive technology as part of a package of care (C)	11.39	108.04	76.32	*	13.42	102.44	😊	▲	34.10	x	N/A	N/A		FF5	Customer/Service Outcomes
SCA/017	The rate per 10,000 adults (aged 18+) receiving a service in the community who receive a direct payment. (C)	New PI	NOT APPLICABLE			475.58	571.83	😊	New PI	620.64	✓	669.46	718.27		FF5	Customer/Service Outcomes
9.2.5.3	The percentage of delayed transfers of care due to: (b) Social care reasons (L)	56.3	NOT APPLICABLE			55.0	53.3	😊	▲	53.0	✓	52.1	51.3		FF5	Accessibility
The rate remains high but has shown some improvement during the year. A number of factors have assisted in this. Removal of waiting lists for domiciliary care; more rigorous scrutiny of requests for placement in care homes; weekly multi-agency meetings to progress complex discharges and monitor DToCs; the development of transition beds in care homes and short stay accommodation in sheltered housing units; ensuring that the coding of DToCs is correct.																
Objective: (To implement user centred care assessment and management, by de-commissioning obsolete services and working for new and better																
Main Indicator(s)																
SCA/007	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year (C)	61.0	74.3	70.3	*	62.6	75.6	😊	▲	76.1	✓	76.5	79.9		FF5	Quality/Operational Effectiveness
9.2.4.2	The percentage of adult clients receiving a written statement of their needs and how they will be met. (L)	74	NOT APPLICABLE			76	83.45	😊	▲	85	✓	87	89	S	FF5	Customer/Service Outcomes

Table 5b – Older People & Physical Disabilities Divisional Business Plan										
Performance Measurement Results 2007/08+ and Targets 2009/10 +										
		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2007/08	2008/09				2009/10		10/11	11/12
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or ✗	Target Set	Target Set
Divisional Standard Measures (Link to Table 3b)										
a. Helping Staff to Perform										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year									
1.3.2.11(a)	% Appraisals carried out during the year									
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target									
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.									
1.3.2.16	% of Return to Work Interviews conducted									
d. Service Asset Mangement Plans										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

	Use or Resources Perspective				
	Customer /Service Outcomes perspective	Quality of Service and Operational effectiveness	Accessibility Perspective	Financial Perspective	People and Capability Perspective
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1	7				
Objective 2	1	1			
Objective 3					
Objective 4					
Objective 5					
Objective 6		1			
Total	8	2	0	0	0

Note: You do not have to have measures in all boxes

Mandatory Core Measures not being used by the Service in their Business Plan.

Members need to satisfy themselves that a Balance Suite of Measures are being used by the service to monitor it's objectives

New Ref. No.	Domain A - Access to Service Q - Quality R - Resources SO - Service Outcome	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for Non-use
SCA/005a	SO	a) The average number of working days between initial enquiry and completion of the care plan, including specialist assessments.	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	Information for this PI is currently being captured via a sample that is based on a two week Census period during each quarter. Good progress is being made to fully capture this information electronically and this will be achieved with the full roll out of the electronic forms during 09/10. This indicator will be of value once we can generate accurate, robust electronic information.
SCA/005b	SO	b) The average number of working days between initial enquiry and completion of the care plan, excluding specialist assessments	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	Information for this PI is currently being captured via a sample that is based on a two week Census period during each quarter. Good progress is being made to fully capture this information electronically and this will be achieved with the full roll out of the electronic forms during 09/10. This indicator will be of value once we can generate accurate, robust electronic information.
SCA/014a	SO	The percentage of clients aged 65+ who started to receive home care or day services during the year in less than 29 calendar days from completion of the care plan or a review.	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	The department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.
SCA/014b	SO	For those services not started in less than 29 days, the average number of calendar days from completion of the care plan or review to starting to provide home care or day services for clients aged 65+	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	The department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.

SCA/015	SO	The average number of working days taken from completion of the care plan to provision and/or installation of aids/equipment.	Social Care, Health & Housing	Older People and Physical Disabilities		Dylan Owen	From April 2009/10 a new Joint Equipment Store will be up and running and with it comes a new ICES database. It is hoped that this new database will be able to capture all the required information to report on this PI. Once the database is up and running, reports will be created to extract the required information. Once we are satisfied with the accuracy of the information, base line figures will be produced and it is hoped that we can report on this PI for 10/11.
SCA/018a	SO	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	The department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.
SCA/018b	SO	The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	The department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.
SCA/018c	SO	The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	Information for this PI is currently being captured via a manual sample where Carer's assessments are identified and checks are made in the Teams to establish whether a service has been provided to the carer following the assessment. The department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately and robustly on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.
SCA/018d	SO	The percentage of new carers of adults who are awaiting an assessment in their own right at the end of the year	Social Care, Health & Housing	Older People and Physical Disabilities		Catherine Poulter	The department is progressing well with the roll out of the electronic system and once full roll out has been achieved (during 09/10) the department will be in a position to report accurately on this indicator. Plans are already under way in the development of an interim report to capture the required data during 2009/10.

The Welsh Assembly Government expect all of the above Core Measures to be reported, but this does not mean that they have to be included in the Business Plans.

WAG recognise this 'discounting' process.