

Y PWYLLGOR CRAFFU GOFAL CYMDEITHASOL AC IECHYD

18EG RHAGFYR 2017

CYNLLUN BUSNES DRAFFT ADRAN CYMUNEDAU 2018/19 - 2021

(**Dyfyniadau** sy'n berthnasol i faes gorchwyl y Pwyllgor Craffu Gofal Cymdeithasol ac Iechyd)

Pwrpas:

Rhoi cyfle i'r aelodau adolygu cynllun busnes drafft yr Adran ochr yn ochr â'r gyllideb.

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Elfennau o'r cynllun busnes sy'n gysylltiedig â:-

- Gwasanaeth Gofal a Chymorth
- Iechyd Meddwl ac Anableddau Dysgu
- Gwasanaethau Integredig
- Comisiynu Strategol
- Cefnogi Busnes
- Perfformiad, Dadansoddi a Systemau

Rhesymau:

- Integreiddio cynlluniau ariannol a chynlluniau busnes i sicrhau cynaliadwyedd y gwasanaethau
- Rhoi cyfle i'r Pwyllgorau Craffu oruchwyllo a datblygu'r cynlluniau busnes a gynigir gan aelodau etholedig

(Roedd hyn hefyd yn cynnig ar gyfer gwella gan Swyddfa Archwilio Cymru)

Angen cyfeirio'r mater at y Bwrdd Gweithredol / Cyngor er mwyn gwneud penderfyniad: NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO: - Cyng. Jane Tremlett
(Gofal Cymdeithasol ac Iechyd)

Y Gyfarwyddiaeth Cymunedau	Swyddi:	Rhifau ffôn / Cyfeiriadau E-bost:
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EXECUTIVE SUMMARY
SOCIAL CARE & HEALTH SCRUTINY COMMITTEE
18TH DECEMBER 2017

SUBJECT AND PURPOSE

COMMUNITIES DEPARTMENTAL DRAFT BUSINESS PLAN 2018/19 - 2021
(**Extracts** relevant to Social Care & Health Scrutiny remit)

To give members an opportunity to review the draft Department's business plan alongside the budget.

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

- The full business plan outlines the priorities for the department during 2018/19 - 2021.
- This version is an extract of the aspects relevant to Social Care & Health Scrutiny.

It identifies the Elements of the business plan relating to:-

- Care & Support – Page 22
- Mental Health and Learning Disability - Page 26-27
- Integrated Services - Page 28-29
- Commissioning Services – Page 30-32
- Business Support - Page 33
- Performance, Analysis and Systems Team - Page 34-35

Further work will be undertaken by the department following comments and engagement by Scrutiny and Executive board members. Feedback from staff group's to date has indicated that greater emphasis on an integrated Wellbeing related actions through the divisional plans would be welcomed. Ensuring the sustainability of services through different methods in the face of growing demand was also considered important by staff.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Robin Staines	Head of Housing, Public Protection Care & Support
Avril Bracey	Head Mental Health & Learning Disability Service
Rhian Dawson	Head of Integrated Services
Chris Harrison	Head of Strategic Joint Commissioning
Lyn Walters	Senior Business Support Manager
Silvana Sauro	Performance, Analysis and Systems Manager

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	NONE	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

The Well-being Future Generations Act (2015) requires that functions of the council should maximise their contributions the Well-being Objectives set by the Council.

(Our Well-being Objectives maximise our contribution to the seven Well-being Goals of the Act and demonstrate the five ways of working.)

2. Legal

See 1. above

3. Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated annually to meet our objectives.

5. Risk Management Issues

Key risks are identified for each department and mitigating actions are outlined

6. Staffing Implication

See Workforce Planning section of the Business Plan (Section 5)

7. Physical Assets

See resources section of each Business Plan (Section 5)

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Robin Staines	Head of Housing, Public Protection Care & Support
Avril Bracey	Head Mental Health & Learning Disability Service
Rhian Dawson	Head of Integrated Services
Chris Harrison	Head of Strategic Joint Commissioning
Lyn Walters	Senior Business Support Manager
Silvana Sauro	Performance, Analysis and Systems Manager

1. Local Member(s) - None

2. Community / Town Council - None

3. Relevant Partners - None

4. Staff Side Representatives and other Organisations - None

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		Well-being of Future Generations (Wales) Act 2015
Carmarthenshire County Council's Well-being Objectives		Carmarthenshire County Council's Well-being Objectives