

# SOCIAL CARE & HEALTH SCRUTINY COMMITTEE

18<sup>TH</sup> DECEMBER 2017

## COMMUNITIES DEPARTMENTAL DRAFT BUSINESS PLAN 2018/19 - 2021

(Extracts relevant to Social Care & Health Scrutiny remit)

### Purpose:

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

### To consider and comment on the following issues:

Elements of the business plan relating to:-

- Care and Support Services
- Mental Health, Learning Disability and Safeguarding
- Integrated Services
- Commissioning Services
- Business Support
- Performance, Analysis and Systems Team

### Reasons:

- The integration of financial and business planning to ensure the sustainability of services
- To give an opportunity for scrutiny to have oversight and development of the business plans by elected members

(This was also a proposal for improvement by Audit Office)

To be referred to the Executive Board / Council for decision: **NO**

### EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. Jane Tremlett (Social Care & Health)

Directorate:	Designations:	Tel Nos. & E Mail Addresses:
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**EXECUTIVE SUMMARY**  
**SOCIAL CARE & HEALTH SCRUTINY COMMITTEE**  
**18<sup>TH</sup> 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: <b>Robin Staines</b>	<b>Head of Housing, Public Protection Care &amp; Support</b>
<b>Avril Bracey</b>	<b>Head Mental Health &amp; Learning Disability Service</b>
<b>Rhian Dawson</b>	<b>Head of Integrated Services</b>
<b>Chris Harrison</b>	<b>Head of Strategic Joint Commissioning</b>
<b>Lyn Walters</b>	<b>Senior Business Support Manager</b>
<b>Silvana Sauro</b>	<b>Performance, Analysis and Systems Manager</b>

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

## 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		<a href="#">Well-being of Future Generations (Wales) Act 2015</a>
Carmarthenshire County Council's Well-being Objectives		<a href="#">Carmarthenshire County Council's Well-being Objectives</a>