

COMMUNITY SCRUTINY COMMITTEE

13TH DECEMBER 2018

Communities Departmental Draft Business Plan 2019/20 - 2022

(**Extracts** relevant to the Community Scrutiny remit)

Purpose:

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

To consider and comment on the following issues:

Elements of the business plan relating to:-

- Leisure
- Housing

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. Linda Evans (Housing); Cllr. Peter Hughes- Griffiths (Culture, Sport and Tourism)

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COMMUNITY SCRUTINY COMMITTEE

13TH DECEMBER 2018

Subject and Purpose

Communities Departmental Draft Business Plan 2019/20 - 2022

(Extracts relevant to Community 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 2019/20 - 2022.
- This version is an extract of the aspects relevant to Community Scrutiny. It identifies the Elements of the business plan relating to:-
 - Leisure - Page 17-19
 - Housing - Page 23-24

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: **Jonathan Morgan**
Ian Jones

Acting Head of Homes & Safer Communities
Head of Leisure

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 of Future Generations Act (2015) requires that functions of the council should maximise their contributions to 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 of 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 (Page 47-48)

7. Physical Assets

See resources section of each Business Plan (Page 46)

CONSULTATIONS

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

Signed: **Jonathan Morgan**
Ian Jones

Acting Head of Homes & Safer Communities
Head of Leisure

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:

These are listed below:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		http://www.legislation.gov.uk/anaw/2015/2/contents/enacted
Carmarthenshire County Council's Well-being Objectives		https://www.carmarthenshire.gov.wales/media/1214849/corporate-strategy-2018-23.pdf