

Item: 3

Title: Annual Business Plan 2025-2026

Gweithredu / Action required	For discussion, assurance, and approval.
Amseru / Timing	Routine – annual cycle
Argymhelliad / Recommendation	That the Board approve the annual plan, taking into consideration the contents of the Integrated Impact Assessment.
Risk / Risk	<p>Effective delivery of our Annual Plan is critical. Failure to achieve the plan's objectives could significantly affect Llais's ability to meet its strategic commitments, risking diminished public trust and reduced impact. Specific risks include:</p> <ul style="list-style-type: none"> • missed opportunities for meaningful improvements to health and social care services, potentially exacerbating existing inequalities • damage to Llais's reputation and credibility, undermining public confidence and our ability to effectively engage with communities and stakeholders • inadequate responses to community concerns could result in negative experiences for service users, particularly those who already experience barriers to accessing services • failure to effectively collaborate with partner organisations and stakeholders could limit our collective impact and reduce the potential for systemic change • potential resource constraints, including financial pressures or capacity challenges within the organisation, could hinder the timely implementation of key initiatives

	<ul style="list-style-type: none"> • inability to sufficiently engage with under represented communities, resulting in unmet needs and continued inequalities; and • limited or delayed partner and stakeholder engagement, impacting the effectiveness and sustainability of planned actions. <p>Effective implementation and regular review will mitigate these risks, ensuring the Annual Plan delivers its intended impact.</p>
Cyllid / Finance	<p>Financial implications have been considered within existing resources allocated for the financial year 2025-2026.</p> <p>Additional opportunities or expansion of the current work programme would require additional finances.</p> <p>The Executive Team will review and progress these opportunities only if the budget can be secured and value for money is agreed upon.</p>
Amcan Cynllun Corfforaethol / Corporate Plan Objective	<p>All. This annual business plan has been developed to contribute to meaningful health and social care outcomes, emphasising impact aligned with all five of our Strategic Plan 2024-2027 objectives.</p>
Ecwiti, Amrywiaeth a Chynhwysiant / Equity, Diversity & Inclusion	<p>The Integrated Impact Assessment (IIA) accompanying this plan demonstrates our commitment to inclusivity.</p> <p>It ensures that all protected groups and additional considerations such as socio-economic status and digital inclusion have been proactively addressed.</p>

	Actions identified within the plan actively support equitable engagement and representation.
Cyfathrebu / Communications	<p>Please tick one of the following boxes if this activity will have an impact on:</p> <p>Internal: our people <input checked="" type="checkbox"/></p> <p>External: our customers/partners/stakeholders <input checked="" type="checkbox"/></p> <p>External: our organisation's reputation <input checked="" type="checkbox"/></p>
Cymeradwyaeth / Approval/Clearance	The Chief Executive has cleared this paper and accompanying draft Annual Plan.
Trafodaethau/ Penderfyniadau Blaenorol / Previous discussions/decisions	Our people, Tîm Arwain and the Board have regularly discussed the Annual Business Plan since August 2024. The plan has developed and changed during this time, taking feedback and changing priorities into consideration.
Awdur/ Cyflwyno / Author/presenting	Ben Eaton, Director of Strategic Engagement and Communication
Dyddiad / Date	19/03/2024
Cefndir / Background	
<p>As we enter the second year of our Strategic Plan for 2024-2027, this annual business plan aims to enhance our impact by focusing on actions that address significant community concerns.</p> <p>By prioritising depth over breadth, we ensure that our work and resources are allocated to initiatives with the greatest potential for meaningful change.</p> <p>The plan aims to:</p> <ul style="list-style-type: none"> - Amplify seldom-heard voices to drive real improvements in health and social care. - Build on last year's activities, fulfil our commitments, and implement new initiatives informed by up-to-date feedback and evidence. - Ensure transparency and accountability through clear, accessible communication and robust engagement processes. - Strengthen strategic and operational partnerships to enhance collaborative outcomes. 	

Manylion / Detail

The attached annual business plan outlines the detailed work programme for 2025-2026. Here are the key highlights:

- We will prioritise community-driven initiatives, backed by strong evidence and insights from stakeholders.
- The plan aligns strategically with our 3 year objectives aimed at achieving measurable and meaningful change in 2025-2026.
- We make explicit commitments to inclusivity and equity, supported by thorough impact assessments.
- Our focus is on delivering tangible outcomes for individuals and communities, guided by ongoing monitoring.

Next Steps:

The Annual Plan and the Integrated Impact Assessment (IIA) will be made publicly available upon approval, ensuring transparency regarding how community and stakeholder input has influenced our strategic direction.

The objectives and initiatives will then be integrated into our governance, accountability processes, and systems so progress can be monitored and reported.

Work will begin immediately on commitments planned for quarter 1.