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To: Social Care and Public Health Cabinet Committee – 9th November 2012

Subject: **Business Planning 2013/14: FSC Headline Priorities**

Classification: Unrestricted

Summary: This report details provisional headline priorities for Business Plans (2013/14) for each division in the Families and Social Care Directorate. Cabinet Committee members are invited to consider and comment on the priorities, in order to influence the development of the draft business plans to be discussed in January 2013.

1. Introduction:

- 1.1 Effective business planning is a pre-requisite for any organisation to ensure a clear focus on delivering agreed organisational priorities across both the medium to long-term and through more day-to-day activity.
- 1.2 It is important that annual divisional business plans are owned and developed by the relevant Director, Corporate Director and Cabinet Member, with support and quality assurance from the Policy and Strategic Relationships Team in the Business Strategy Division. Cabinet Committees play an important pre-scrutiny role in shaping and influencing business plans, before they are approved by Cabinet with a formal key decision in March 2013. Cabinet Committees will then continue to have an oversight and assurance role of business plan delivery through the bi-annual business plan outturn' monitoring process.
- 1.3 The Budget Consultation and 'Bold Steps' report to County Council in October reference five 'P' themes that are of strategic importance to the organisation: prevention, productivity, partnership, procurement and people. These provide a helpful, light-touch framework for discussions on how each division can contribute to these overarching themes that will help to deliver 'Bold Steps for Kent'.
- 1.3 Business plans should be influenced 'top down' by evidencing how each division contributes to cross-cutting transformation programmes and achievement of organisational strategic priorities. However, this needs to be balanced with 'bottom up' service, member and operational priorities, informed by discussions at divisional management meetings with Heads of Service, to ensure business plans remain relevant and meaningful for team and individual action planning.
- 1.4 As such, at this early stage in the process it is appropriate to reflect on the headline priorities for Families and Social Care, which will then inform the development of SMART (Specific, Measurable, Achievable, Realistic and Timely) actions with named accountable officers within the substantive draft plans due to be considered in January Cabinet Committees.

2. **Headline Priorities 2013/14:**

2.1 There are four divisional business plans covered by Social Care and Public Health Cabinet Committee:

- Specialist Children's Services;
- Older People and People with Physical Disabilities;
- Learning Disabilities and Mental Health and;
- Strategic Commissioning

2.2 Adults Services and Children's Services have considered their initial headline priorities within the five 'P' framework, highlighting specific financial and policy challenges:

- a) **Prevention:** Early intervention and prevention, transformation programmes (Integrated Adolescent Support Services, demand management, contributing to Trouble Families, Adult Services Transformation Programme, joint commissioning with health and Public Health etc)
- b) **Productivity:** efficient systems and processes, invest to save/value for money, linked to the delivering of Adult Services Transformation Programme smarter ways of working, contributing to transformation programmes (smarter ways of working, ERP, New Work Spaces and, Channel Shift etc). Review cost effectiveness of commissioned services.
- c) **Partnership:** building on internal and external partnership arrangements (e.g. LD Partnership Boards, Kent Health Commission, South Kent Shadow Health and Wellbeing Board, emerging Clinical Commissioning Groups; KMPT, governance, partnership projects & programmes (such as 3Million Lives), relationship building with Voluntary and independent sector (i.e. Transformation Stakeholder Board)
- d) **Procurement:** efficient commissioning and procurement processes, best value, category management, contract management, innovative and responsive commissioning models (e.g. sub-contracting to VCS and SME providers). Develop strategy for shifting resources to less expensive alternatives.
- e) **People:** improving internal and external customer relationships, learning from complaints and compliments, customer focused processes, embedding the Customer Services Strategy, workforce development and change management, cultural and behavioural change, recruitment and retention.
- f) **Financial & Policy Challenges:** operational implications for delivering saving targets, managing demand and capacity with reduced resources, changes in national policy or legislation, feedback from Budget Informal Member Groups (IMGs). Delivery of Improvement Plan, respond to government regulation. Inspection preparedness and post-inspection action

2.3 Social Care and Public Health Cabinet Committee is invited to consider and comment on the headline priorities set out in Appendix A. Any feedback will be considered by Directors and reflected within the draft plans for further discussion in January.

3. Timetable

- 3.1 Each division will develop their draft plan during the November to January period. Divisions will be required to share substantive, but still draft, business plans with Cabinet Committees at the January round of meetings as this is the last opportunity for Committee's to formally consider draft plans before approval by Cabinet. It is important to recognise that as draft plans not all activity for the forthcoming year may have been agreed by January and it will not be possible to include detailed financial information as the 2013/14 budget will not yet have been approved by County Council.
- 3.2 The draft plans will be updated from January to February 2013 to take into account Social Care and Public Health Cabinet Committee feedback. Policy & Strategic Relationships will work with Directors in February to provide quality assurance of the business plans, before formal approval by Cabinet in March 2013. The new plans will be published online and implemented from April 2013.

4. Recommendations:

- 4.1 Social Care and Public Health Cabinet Committee is asked to COMMENT on and NOTE the headline priorities for Families and Social Care Business Plan for 2013-14 as set out in this report and the attached Appendix A.

Appendices:

Appendix A: Draft Headline Priorities for Families and Social Care

Background Documents:

None

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Business Planning 2013/14: Adult Social Care Draft Headline Priorities

Prevention

Improve public information to give people more information about independence, choice and control.

Promote enablement and target interventions so that fewer people become dependent on long term care services. Build community capacity and develop more inclusive access and participation.

Improve access to services for carers.

Further promote the use of assistive technology and other equipment to enable people to live independently.

Productivity

Continue to develop and implement the Transformation Programme to identify new ways of working.

Review services to identify more efficient processes e.g. assessment and enablement and co-ordination.

Review commissioned services to ensure best value for money and improved outcomes for service users.

Identify opportunities for joint work with partner agencies to reduce any duplication.

Partnership

Work with the new CCGs to ensure coherent processes and systems across health and social care and to identify opportunities for integrated commissioning and working .

Work with housing providers to increase housing choices for older and disabled people.

Work through the Kent Learning Disability Partnership Board to improve delivery on key areas for people with disability.

Work with KMPT to improve outcomes for service users and promote personalisation.

Procurement

Manage the market to ensure value for money and to provide choice including for people on direct payments.

Develop commissioning plans for specific service areas e.g. domiciliary care and respite services for people with learning disability to determine if a tendering process is required and then implement.

Develop the access to resources arrangements to purchase services at the best price and quality.

People

Further promote personalisation giving people genuine choice and control over their lives.

Continue to review safeguarding arrangements to ensure the protection of vulnerable people.

Ensure services are customercentric with clear information, access, complaints processes and quality assurance.

Engage service users and others to obtain feedback on services.

Workforce Development

Financial & Policy Challenges

To monitor progress of the Care and Support Bill to prepare for any changes and assess the impact it will have on services in Kent (e.g. changes to legislation, charging).

Continue to ensure value for money and check that "every penny counts".

Prepare for legislation that is likely to reform SEN and disability services
Progress work on the integration of health and social care services.

Implement the Transformation Programme.

Specialist Children's Services Headline Priorities for 2013/14

Prevention

- Work with universal services and other providers to provide inclusive support
- Investment in early help, early intervention services
- Engage and work families to build their resilience
- Contribution to Trouble Families Programme and Kent Integrated Adolescent Support Service
- Contributing to public health preventative and tackling inequalities agenda

Productivity

- Review cost effectiveness of commissioned services
- Review and reform of children's centre provision
- Integrated and child centred service development, commissioning and delivery
- Delivery of Liquid Logic IT system changes
- Delivery of highest quality and responsive practice to improve outcomes for children and young people

Partnership

- Clear thresholds between different services- universal and targeted services working together.
- Engage the Health and Wellbeing Board to ensure health reforms respond effectively to the needs of children in particular children with SEN and disability
- Secure multi-agency strategic vision
- Effective safeguarding

Procurement

- Commission Integrated services for better value
- Jointly commission with health to address gaps in services for vulnerable groups
- Review the impact of commissioned services for value for money
- Review high cost services
- Develop strategy for shifting resources to less expensive alternative support
- Promote vibrant and diverse CVS

People

- Maintain focus on 'the child's journey' as basis of practice
- Workforce development plans to enhance staff expertise and confidence further to raise quality of practice
- Involve young people and their families in shaping service development, commissioning and evaluation
- Implement cultural and transformational plan
- Recruitment & retention strategy

Financial & Policy Challenges

- Delivery of Improvement Plan actions
- Respond to government regulations and national policy requirements
- Effective safeguarding arrangements and accountability under Working Together
- Develop inspection preparation plans and post inspection action plans
- Delivery of MTFP savings