

From: Paul Carter, Leader of the Council
David Cockburn, Corporate Director, Strategic and Corporate Services

To: Policy and Resources Cabinet Committee
15 January 2016

Subject: Cabinet Members' priorities for business plans 2016/17

Classification: Unrestricted

Summary: This report presents Cabinet Members' priorities that they wish to see reflected in the 2016/17 Directorate Business Plans so that the Cabinet Committee can comment on them before the business plans are drafted.

Recommendations:

The Committee is asked to:

(1) **Comment** on the Cabinet Members' priorities for the 2016/17 Directorate Business Plans

1. INTRODUCTION

1.1 On 10 September 2015, Policy & Resources Cabinet Committee received the annual report on business planning and approved the proposed process for developing the 2016/17 business plans.

1.2 The paper approved by County Council on 10 December about embedding strategic commissioning as business as usual also reinforces the changes to business plans for 2016/17 to ensure that they support and strengthen the authority's strategic commissioning approach.

1.2 The review of the 2015/16 business planning process found that although they reflect the priorities of Cabinet Members, in some cases these priorities were captured mid-way through the process, leading to redrafting.

1.3 To address this, the proposal for business planning in 2016/17 included a commitment for Cabinet Members to identify the top priorities that they wish to see reflected in the 2016/17 directorate business plans before the drafting process begins. This will ensure that they are incorporated into and shape the development of the directorate business plans.

2. CABINET MEMBERS' PRIORITIES

2.1 Cabinet Members each took part in a 1:1 meeting with the Director of Strategy, Policy, Relationships and Corporate Assurance to identify their top

priorities during October. They identified both priorities for their own portfolio, and a number of cross-cutting priorities that apply more widely across KCC.

2.2 The priorities that each Cabinet Member identified were aggregated and discussed at Leader's Group in early November, where they were slightly amended and collectively agreed.

2.3 The full list of priorities identified by the Cabinet Members is provided in Appendix 1.

2.4 Policy and Resources Cabinet Committee will receive the Directorate Business Plan for the Strategic and Corporate Services Directorate. The priorities that will be reflected are listed below

Cabinet Member priorities that will be reflected in the Strategic and Corporate Services Directorate Business Plan 2016/17:

Finance and Procurement

- Make sure there is an effective system of contract management – corporate approach as well as resilience in services
- Commissioning improvement programme to develop better links between commissioning and procurement
- Fully exploit the Iproc Collaborative online systems to reduce cost
- Focus on cost control
- Examine discretionary and non-discretionary powers

Corporate and Democratic Services

- Work with a strategic partner to rethink the ICT infrastructure to support the organisation
- Deliver ICT systems integration
- Further progress the One Public Estate programme
- Review New Ways of Working to ensure it is fit for purpose - property assets must be in the right locations for our services and more quickly disposed of where no longer required
- Review the schools estate and put protocols in place for the quick disposal of unneeded assets
- HR to work with directorates to put proper succession planning protocols in place
- Develop the appropriate interface between the Business Service Centre and the directorates and ensure the BSC delivers on its budget commitments
- Manage the Member role in commissioning, ensuring they are appropriately trained, informed and involved and using Cabinet Committees and CAB appropriately

Commercial and Traded Services

- Implement Commercial Services business plan and deliver £6.7 million dividend
- Deliver transformation of external communication function linking with all Directorates to deliver less, better quality communication which is in line with wider strategy
- Deliver transformation of Legal Services – form a Joint Venture

Cross-cutting priorities

- Look at ways to make the council more entrepreneurial
 - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Ask the market to solve problems
 - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Be more creative in anticipating and solving problems
 - Strategic Business Development and Intelligence (Strategic and Corporate Services Directorate) to lead
- Develop the preventative model and reduce demand
 - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Development of a devolution deal for Kent
 - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Continue to build KCC's relationship with the Voluntary and Community Sector, particularly around the preventative agenda
 - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Succession planning – develop a High Potential Development Scheme
 - Engagement, Organisational Design and Development (Strategic and Corporate Services Directorate) to lead
- Further embed the PREVENT strategy across the council
 - All Directorates

2.5 As well as the priorities identified specifically for the Directorate, there will be links and cross-over with the priorities identified for other Directorates, so Directorate Management Teams will be provided with the entire list as shown at Appendix 1 so they can reflect these links as appropriate.

2.6 In addition, Cabinet Members have identified a number of priorities around the way in which all Directorates need to work as we continue in our journey to become a strategic commissioning authority. These will inform the development of the directorate business plans, and will be put into practice in the implementation of the Business Plans during 2016/17. The priorities around ways of working reinforce the approach we have already set out in the Strategic Statement and Commissioning Framework. They are:

- Strengthen commissioning, procurement and contract management
- Ensure information requirements are clear in all contracts
- Better cross-support between Directorates
- Communicate better externally – messages to be linked to strategy
- Stronger evidence base for transformation decisions and better engagement with the public on the big service changes required

3. NEXT STEPS ON DRAFTING DIRECTORATE BUSINESS PLANS

3.1 Each Directorate Management Team (DMT) will now begin drafting their 2016/17 Business Plan with support from Strategy, Policy, Relationships and Corporate Assurance.

3.2 The draft directorate business plans will be brought to the relevant Cabinet Committees in March 2016 for comments before they are approved.

3.3 The timescales for the development, approval and publication of 2016/17 Directorate Business Plans are provided in Table 1 below:

Activity	Timescale
Development and agreement of Cabinet Members' priorities	Sept - Nov 2015
Development of directorate and divisional priorities by DMTs	Dec 2015 - Jan 2016
Drafting of Directorate Business Plans including all the required information including approved County Council budget	Feb - Mar 2016
Draft Directorate Business Plans to Cabinet Committees	March 2016 round of meetings
Directorate Business Plans finalised taking into account Cabinet Committee comments	April – May 2016
Final collective approval of Directorate Business Plans by Cabinet Members and publication on the KCC website	May 2016

Table 1: Timescales for development of 2016/17 directorate business plans

3.4 Divisional and service level plans will be developed alongside Directorate level plans and approved in time to be published on KNet in May 2016.

4 RECOMMENDATIONS

4.1 The Committee is asked to:

(1) **Comment** on the Cabinet Members' priorities for the 2016/17 Directorate Business Plans

Appendices:

Appendix 1: Cabinet Members' priorities for the 2016/17 Directorate Business Plans

Background Documents:

Paper to Policy & Resources Committee 10 Sept 2015 – Business Planning 2016/17

Paper to County Council 10 Dec 2015 - Embedding strategic commissioning as business as usual

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Appendix 1: Cabinet Members' priorities for the 2016/17 Directorate Business Plans

Finance and Procurement

- Make sure there is an effective system of contract management – corporate approach as well as resilience in services
- Commissioning improvement programme to develop better links between commissioning and procurement
- Fully exploit the Iproc Collaborative online systems to reduce cost
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- Examine discretionary and non-discretionary powers

Corporate and Democratic Services

- Work with a strategic partner to rethink the ICT infrastructure to support the organisation
- Deliver ICT systems integration
- Further progress the One Public Estate programme
- Review New Ways of Working to ensure it is fit for purpose - property assets must be in the right locations for our services and more quickly disposed of where no longer required
- Review the schools estate and put protocols in place for the quick disposal of unneeded assets
- HR to work with directorates to put proper succession planning protocols in place
- Develop the appropriate interface between the Business Service Centre and the directorates and ensure the BSC delivers on its budget commitments
- Manage the Member role in commissioning, ensuring they are appropriately trained, informed and involved and using Cabinet Committees and CAB appropriately

Commercial and Traded Services

- Implement Commercial Services business plan and deliver £6.7 million dividend
- Deliver transformation of external communication function linking with all Directorates to deliver less, better quality communication which is in line with wider strategy
- Deliver transformation of Legal Services – form a Joint Venture

Economic Development

- Coordination of marine activity including development & regeneration, skills & employment, manufacturing, ports, tourism and recreation
- Provide strategic planning and highways support to Districts to unlock sustainable housing development
- Work with partners to deliver strategic infrastructure to unlock housing and employment sites, particularly Lower Thames Crossing, Junction 10a of M20 and delivering superfast broadband across the county
- Secure funds for and look at opportunities for providing business support and build on the RGF to ensure recycled loans are used to best effect
- Maximise opportunities to leverage developer contribution, for example through S106, CIL and Commuted Sums for priority council services

Education

- Continue to increase take up of free places for two year olds
- Ensure school sufficiency and work with Gov to ensure new Free Schools are opened where they are most needed and make the most of Gov funding and engagement
- Continue implementation of special schools review, effective implementation of EHCPs, work with CCGs to deliver enhanced speech and language therapy, reduce out of county placements, delivery and expansion of new SEN transport through route optimisation
- Deliver higher levels of Good and Outstanding schools, work with schools to embed new system of assessment. Development of options to deliver an Education Learning Trust that are wide-ranging and of sufficient scale
- Deliver NEETs action plan, address skills tracking and structural issues including working with private providers

Environment and Transport

- Maintain the highways assets to a good standard to ensure safe and efficient journeys across Kent (with a particular focus on potholes and resurfacing, carriageway maintenance, introduction of LED street lighting and drainage)
- Develop a highways asset management strategy for approval
- Develop a single point of knowledge and evidence base to profile future population growth and needs through the GIF which is continually updated – embed the GIF, implement its ten-point plan and encourage partners and stakeholders to adopt it
- Ensure all major contracts and commissions including waste, highways maintenance, public transport and infrastructure provide optimal value for money for KCC
- Work with Highways England and partners to deliver a solution to Operation Stack
- Progress the development of Thanet Parkway
- Work with Districts to maximise the efficiency of waste collection and disposal
- Deliver Local Growth Fund projects and identify a prioritised programme for any future rounds of LGF
- Make on-street parking arrangements across the county more cost effective to deliver significant revenue savings
- Build the profile of the needs and opportunities of the heritage agenda
- Better work with the interests involved in the rural agenda
- Embed and coordinate delivery of Kent Environment Strategy
- Identify opportunities for income generation to enable delivery of better services without impacting the council tax payer
- Help to shape Local Plans to deliver sustainable growth and infrastructure ensuring KCC's interests are recognised and incorporated into the supporting Infrastructure Delivery Plans

Community Services

- Quickly progress the transformation of LRA and CLS into internally commissioned services
- Explore opportunities to deliver social value in council contracts through cultural commissioning
- Work with Turner Contemporary to identify and exploit commercial opportunities
- Embed arts and sports to deliver wider KCC strategic outcomes, including working with Public Health
- Build on the success of the integrated Resilience and Community Safety teams to provide better multi-agency working including closer working with health partners
- Further develop the intelligence-led approach to Public Protection, including building on joint working between Trading Standards and Community Safety

Specialist Children's Services

- Continue to make delivering our statutory safeguarding responsibilities the top priority
- Develop efficient edge of care service to ensure that numbers of children in care are kept to a minimum
- Recommence direct management of the Adoption Service in line with the evolving partnership with Coram
- Lobby government for a national distribution scheme for Unaccompanied Asylum Seeking children (UASC)
- Lobby Government to fully fund the true cost of UASC and for full repayment of historical UASC underfunding
- Increase number of appropriate step downs from Specialist Children's Services to Early Help
- Develop a new pathway for the transition of young people with a disability from children's to adults' services
- Ensure the transformation of delivery and optimisation of process becomes embedded in the business as usual
- Raise awareness of all elected members on their role and responsibilities as a corporate parent.

Adult Social Care and Public Health and Health Reform

- Continue to make delivering our statutory safeguarding responsibilities the top priority
- Clarify roles, responsibilities and accountabilities within the commissioning cycle in line with embedding strategic commissioning into business as usual
- Ensure the right balance of non- residential and residential models of care and sufficient capacity in line with the overall strategy for adults with learning disabilities
- Manage demand for support for older people, managing increasing frailty and social isolation
- Ensure the continuing sustainability of the residential and domiciliary care market in Kent and the social care workforce
- Put systems in place to ensure that Transformation continues to be sustainable once transferred into business as usual

- Continue the KCC and NHS integration programme, including Pioneer and BCF work and initiatives including the vanguard, Integrated Commissioning Organisation, Healthy New Towns in North Kent and LD integrated commissioning
- Ensure the pathway to major improvements to the social care client systems is developed and progressed
- Ensure implementation of the Workforce Planning Strategy 2015-2020 with regards to succession planning, talent management and retaining critical roles within the organisation
- Continue to build KCC's relationship with the Voluntary and Community Sector, particularly around the preventative agenda
- Ensuring effective transformation of the adult and children public health improvement programmes in line with statutory guidance and within allocated financial resource
- Deliver the supporting transformation programmes including the new health inequalities strategy and the District health improvement deal
- Delivering the refresh of the JSNA and ensuring that it becomes a widely used and effective tool planning tool for the wider health and care sector, and drives the refresh of the Kent Health and Wellbeing Strategy
- Ensure a coordinated and effective programme of Health Improvement Campaigns across the health and care sector, delivering consistent health improvement messages to the public.

Cross-cutting priorities

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- Develop the preventative model and reduce demand
 - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Development of a devolution deal for Kent
 - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Continue to build KCC's relationship with the Voluntary and Community Sector, particularly around the preventative agenda
 - Strategy, Policy and Assurance (Strategic and Corporate Services Directorate) to lead
- Progress District Deals, taking a wider remit including health
 - Growth, Environment and Transport Directorate to lead
- Succession planning – develop a High Potential Development Scheme
 - Engagement, Organisational Design and Development (Strategic and Corporate Services Directorate) to lead
- Further embed the PREVENT strategy across the council
 - All Directorates

Priorities around ways of working

- Strengthen commissioning, procurement and contract management
- Ensure information requirements are clear in all contracts
- Better cross-support between Directorates
- Communicate better externally – messages linked to strategy
- Stronger evidence base for transformation decisions and better engagement with the public on the big service changes required