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To: Adult Social Care and Health Cabinet Committee -
14 January 2016

Subject: **CABINET MEMBERS' PRIORITIES FOR BUSINESS PLANS 2016/17**

Classification: Unrestricted

Previous Pathway: Social Care, Health and Wellbeing DMT – December 2015

Future Pathway: None

Electoral Divisions: All

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 Adult Social Care and Health Committee is asked to **COMMENT** on the Cabinet Members' priorities for the 2016/17 directorate business plans

1. Introduction

- 1.1 On 10 September 2015, P&R 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.
- 1.3 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.

1.4 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 Member Priorities

2.1 Cabinet Members each took part in a 1:1 meeting with the Director of Strategy, Policy and 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 The priorities that will need to be reflected into the business plans that this Cabinet Committee will receive are below:

Cabinet Member priorities that will be reflected in the Social Care, Health and Wellbeing Directorate Business Plan 2016/17

- 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 Better Care Fund (BCF) work and initiatives including the vanguard, Integrated Commissioning Organisation, Healthy New Towns in North Kent and Learning Disability (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 Joint Strategic Needs Assessment (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.

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 Directorate 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 and 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. **Financial Implications**

4.1 There are no financial implications associated with this report.

5. **Equality Implications**

5.1 There are no equality implications associated with this report.

6. **Legal Implications**

6.1 There are no legal implications associated with this report.

7. **Recommendations**

7.1 The Adult Social Care and Health Cabinet Committee is asked to **COMMENT** on the Cabinet Members' priorities for the 2016/17 directorate business plans.

8. **Background Documents**

None

9. **Author**

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