

From: Peter Oakford, Cabinet Member for Specialist Children's Services
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To: Children's Social Care and Health Cabinet Committee
- 22 March 2016

Subject: **DRAFT 2016/17 SOCIAL CARE, HEALTH AND WELLBEING DIRECTORATE BUSINESS PLAN**

Classification: Unrestricted

Past Pathway of Paper: Adult Social Care and Health Cabinet Committee – 10 March 2016

Future Pathway of Paper: Cabinet – 25 April 2016

Electoral Division: All

Summary: This paper presents the Social Care, Health and Wellbeing draft Business Plan (Appendix 1 to this paper), which is the directorate-level business plan for 2016/17. The paper also sets out the agreed business planning process for 2016/17.

Recommendation: The Children's Social Care and Health Cabinet Committee is asked to **CONSIDER** and **COMMENT ON** the draft 2016/17 directorate Business Plan for the Social Care, Health and Wellbeing directorate, in advance of the final version to be approved by the Cabinet Members and Corporate Director.

1. Introduction

- 1.1 This report presents the draft Social Care, Health and Wellbeing Directorate Business Plan 2016/17 and it also sets out the arrangements for development and approval of Business Plans as agreed by Policy and Resources Cabinet Committee on 10 December 2015. The draft directorate Business Plan is attached as Appendix 1 to this report.
- 1.2 The directorate Business Plan is intended to provide a summary of the key strategic priorities for the directorate, along with divisional significant priorities, finance and staff resourcing, key risks, organisational development priorities and key performance management information.
- 1.3 This report presents the draft directorate Business Plan for 2016/17 for the Social Care, Health and Wellbeing directorate, for consideration and comment by the Cabinet Committee.
- 1.4 The directorate Business Plan will be approved by the Cabinet Member and Corporate Director. Final approval by the Leader and Cabinet Members will be sought after taking account of the views expressed by this Cabinet

Committee today, and that of the Adult Social Care and Health Cabinet Committee on 10 March 2016.

2. Policy Framework

- 2.1 The priorities set out in the Social Care, Health and Wellbeing draft directorate Business Plan are designed to support the overall objectives of the County Council's as set out in 'Increasing Opportunities, Improving Outcomes: Kent County Council's Strategic Statement 2015 – 2020' and 'A Commissioning framework for Kent County Council: Delivering better outcomes for Kent residents through improved commissioning'.
- 2.2 In the context of Facing the Challenge, and the 'Medium Term Financial Plan 2016-19 Managing Kent's money responsibly' the directorate Business Plan identifies priorities in terms of service delivery and transformation to meet future challenges.

3. Draft Directorate Business Plan for Social Care, Health and Wellbeing directorate

- 3.1 The draft Business Plan for the Social Care, Health and Wellbeing directorate reflects the move towards supporting Kent County Council becoming a strategic commissioning authority and contains the following sections:
- Corporate Director's foreword
 - Cross-cutting directorate priorities – which all the divisions pledge to contribute towards achieving the strategic service priorities that are relevant to all of the services provided by the Social Care, Health and Wellbeing directorate. The strategic priorities reflect the current pressing context in terms of KCC's 'Facing the Challenge' transformation agenda, the 'KCC Strategic Statement', and the wider economic challenges that the county is facing. This chapter concludes with an explanation of how the directorate will make its contribution to addressing these challenges. The Business Plan is also informed by the principles espoused in the KCC 'Commissioning Framework'
 - Significant divisional priorities which drive and support the delivery on the directorate cross-cutting priorities are set out. These demonstrate the common thread running through the directorate level priorities to the overarching KCC strategic priorities
 - Major service redesign, commissioning and procurement activity spanning 2016/17, 2017/18 and 2018/19 is provided which should assist Members with their oversight role in assessing our progress within the KCC transformation programmes
 - In-house and external service provision information including contract value and contract end date is set out which should also assist Members with their oversight role as the journey to becoming a commissioning authority continues
 - Directorate resources – providing a summary of the financial and staff resources available to the directorate
 - Property and ICT infrastructure – providing a summary of the requirements of the directorate
 - Key directorate risks and resilience

- Performance Indicators and Activity Indicators
 - Organisational development priorities including the succession planning objectives
- 3.2 The Business Plan brings together information about each of the services in the Social Care, Health and Wellbeing directorate. The directorate brings together Specialist Children's Services, Older People and Physical Disability, Disabled Children and Adults Learning Disability and Mental Health, Commissioning and Public Health divisions. The cross-cutting directorate wide priorities set out in the Business Plan demonstrate how the directorate will work together to deliver a diverse range of services more efficiently and effectively for the people of Kent.
- 3.3 As mentioned earlier the directorate Business Plan includes a section on workforce development. The directorate has identified a number of priorities for the year which will support staff to achieve the directorate's priorities. The priorities will be drawn from KCC's Organisation Development Plan and the directorate's Organisational Development Group Action Plan, both of which provide more detail. Workforce development is supported by four organisation-wide development frameworks managed by HR.
- 3.4 The directorate Business Plan also includes a section on performance, listing the Key Performance Indicators (KPIs) and Activity Indicators that will be used to monitor and report on the directorate's performance during the year. A selection of KPIs and Activity Indicators is included in the Quarterly Performance Report to Cabinet and the Performance Dashboards are presented to Cabinet Committees. It should be noted that the KPIs for the directorate will be published in the final version of the directorate Business Plan, once approved, before it is presented to the Leader and Cabinet Members.
- 3.5 Each directorate Business Plan also includes a section on the key directorate risks, which are set out in more detail in the Directorate and Divisional Risk Registers. A separate report on the Directorate Risk Registers is subject to consideration at this Cabinet Committees meeting.

4. Next steps

- 4.1 Following any final amendments and including responses to comments expressed by Members of this Cabinet Committee and the Children's Social Care and Health Cabinet Committee, the final version of the directorate Business Plan will be cleared by the Corporate Director and the Cabinet Member. All directorate Business Plans will be collectively agreed by the Leader and Cabinet and will be published on the Council's website.
- 4.2 As stated in paragraph 3.1 above, the 2016/17 business planning round requires the directorate to provide revised information to support Members to better identify forthcoming issues they may wish to explore in more detail, in support of their role in a strategic commissioning authority. The information is set out in the sections covering major service redesign, commissioning and procurement activity and internal and external services provision.

4.3 The business planning process requires Business Plans below the directorate level to be developed. It is the relevant Director's responsibility to ensure that Business Plans are produced at divisional and/or business unit levels which inform management of their area of the business. Divisional level plans will be approved by the Corporate Director in consultation with the relevant Cabinet Member and published on KNet for accessibility and transparency purposes.

4.4 The divisional level Business Plans will identify key actions and milestones for business-as-usual priorities and will reflect the actions and milestones required in order to deliver key projects and changes set out in the directorate Business Plan.

5. Conclusion

5.1 The draft directorate Business Plan 2016/17 provides a high level reference guide to the services that make up Social Care, Health and Wellbeing and the top level directorate priorities for 2016/17. It sets out how the directorate will be contributing to the 'Facing the Challenge' strategic priorities and in meeting the outcomes and principles that are set out in the KCC's Strategic Statement and the Commissioning Framework respectively.

6. Recommendation

6.1 Recommendation: The Children's Social Care and Health Cabinet Committee is asked to **CONSIDER** and **COMMENT ON** the draft directorate Business Plan 2016/17 for the Social Care, Health and Wellbeing Directorate, in advance of the final version being approved by the Cabinet Member and Corporate Director.

7. Appendices

Appendix 1 – Draft Directorate Business Plan

8. Background Documents

8.1 Business Planning 2016/17 Report to Policy & Resources Cabinet Committee
10 September 2015
<https://democracy.kent.gov.uk/documents/s59334/Item%20C1%20-%20Business%20Planning%202016%2017%20PR%20Committee%20draft%20v2.pdf>

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