

From: Roger Gough, Leader of the Council
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To: Health Reform and Public Health Cabinet Committee – 1 November 2019

Subject: **Strategic Delivery Plan Monitoring: Quarter 2 2019/20**

Classification: Unrestricted

Past Pathway of Paper: Health Reform and Public Health Cabinet Committee (1 November 2019)

Future Pathway of Paper: Policy & Resources Cabinet Committee (8 November 2019); Children, Young People and Education Cabinet Committee (15 November 2019); Adult Social Care and Health Cabinet Committee (27 November 2019); Growth, Economic Development and Communities Cabinet Committee (28 November 2019); Environment and Transport Cabinet Committee (29 November 2019).

Electoral Division: All

Summary: This report provides an overview of the Council's Strategic Delivery Plan Monitoring arrangements and the analysis from Quarter 2 2019/20 public health related activity submissions.

Recommendation:

The Health Reform and Public Health Cabinet Committee is asked to consider and comment on the Strategic Delivery Plan Monitoring arrangements and the analysis from Quarter 2 2019/20 public health related activity submissions.

1. Introduction

- 1.1 In April 2019, Corporate Board agreed KCC's Strategic Delivery Plan for 2019-20, a single KCC business plan that is more delivery focused and acts as a 3-year rolling plan. During the development of the Strategic Delivery Plan, the Executive and Cabinet Committees expressed their support for the development of proportionate monitoring arrangements.
- 1.2 This cover paper provides an overview of the monitoring arrangements and identifies the specific public health related activities which Health Reform and Public Health Cabinet Committee may wish to consider. The Strategic Delivery Plan Monitoring Analysis Report (Appendix A) presents an overview, and analysis, of monitoring information collated for Quarter 2 (July to September 2019). Individual activity scorecards for Quarter 2 2019/20 are available on request as a background document.

1.3 Due to the cross-cutting nature of public health related activities, the Health Reform and Public Health Cabinet Committee are receiving the full analysis report alongside the cover paper which identifies the relevant public health related activities. Policy and Resources Cabinet Committee will receive an overview of all activity and exploration of specific trends and issues based on monitoring submissions. An amended analysis report tailored to the most relevant strategic outcome, with individual scorecards available as a background document, will be provided for other Cabinet Committees. Whilst the three outcomes do not directly match Cabinet Committee purviews there is significant alignment and will enable each Cabinet Committee to have a more focused discussion.

2. **Strategic Delivery Plan Monitoring Arrangements**

2.1 The Strategic Delivery Plan monitoring arrangements aim to support the delivery of activity and the role of the Corporate Management Team (CMT) in providing a leadership role for management action to deliver activity effectively and at pace. This includes ensuring appropriate resources and capacity is available to support delivery and that proportionate corporate assurance and risk management arrangements are in place. Activity that has high risk, complexity and financial value within the Strategic Delivery Plan will also be considered by Corporate Board, providing collective ownership of organisational issues to identify constructive action and building momentum to deliver better outcomes.

2.2 Monitoring of Strategic Delivery Plan activities takes place on a quarterly basis, providing a sense of progress on the County Council's key activities. The information gathered provides analysis across activities and builds-up trend data over time, to support CMT and Corporate Board to understand issues impacting on successful delivery, consider what actions may be required (if appropriate), consider wider trends and ensure appropriate and timely governance and assurance arrangements for activities.

2.3 The monitoring analysis is reported on a quarterly basis to the Corporate Management Team for action where required and to Corporate Board for Executive oversight. A report is taken to Policy and Resources Cabinet Committee on a 6-monthly basis with an overview of all activity and exploration of specific trends or issues based on monitoring feedback. Other Cabinet Committees receive a tailored report focused on the relevant activities within their purview.

2.4 Building on the approach used to develop the Strategic Delivery Plan, an online form was used to collect monitoring information from Lead Officers (or nominated colleagues) for each piece of activity in the Strategic Delivery Plan. The form is available to complete for 2 weeks every three months. Ahead of and throughout these submission windows, officers from across the organisation have access to a Microsoft Teams SDP monitoring site, where they can ask questions directly via an interactive conversation panel and access guidance documents such as FAQs, SDP Monitoring Quick Guide and

completed examples of the form. Microsoft Teams continues to be used to provide updates and engage officers.

3. **Strategic Delivery Plan Monitoring - Quarter 2 2019/20 Analysis**

3.1 Quarter 2 analysis was presented to CMT and Corporate Board in October 2019. A full analysis report on Quarter 2 2019/20 monitoring which provides an overview of the information received and highlights key trends across activities is available in Appendix A.

3.2 A summary of key findings from Quarter 2 2019/20 is summarised below:

- **Engagement** - There has been good engagement from officers, and in particular those responsible officers submitting the MS Form. All 16 public health related activities within the Strategic Delivery Plan submitted a response in Quarter 1 and Quarter 2.
- **Delivery** – In Quarter 2, 14 public health related activities were ‘on track’ for delivery, 1 was ‘unlikely to be achieved’ and 1 activity had not formally started. No activities required remedial action. The table of activity not on track is detailed in 2.2. of the analysis report (Appendix A).
- **Activity End Dates** – 2 public health related activities submitted a change to their end date or ‘go live’ date beyond their original SDP end date. Based on the end dates provided in the SDP, 6 public health related activities are due to complete in 2019/20, 5 of these are on track and 1 is unlikely to be achieved (Activity 52- Review of Voluntary and Community Sector Grants across the Council). The full list of activities with end date or go live date changes is detailed in 3.5 of the analysis report (Appendix A).
- **Milestones** – The Quarter 2 Strategic Delivery Plan monitoring included additional questions on activity milestones. 13 public health related activities reported key milestones with a greater level of detail as part of their submissions. Further information on milestones is provided in section 3 of the analysis report (Appendix A).
- **Governance** – Of the 16 public health related activities 8 are expecting to report to Cabinet Committees in 2019/20. A significant number of activities also identified reporting to the informal governance boards in 2019/20, with 6 activities having reported in the last quarter and 2 activities intending to report to informal governance boards during the remainder of 2019/10. Further information on governance is provided in section 6 of the analysis report (Appendix A).

3.3 A summary of public health related activities is provided in the table below:

Activity	Delivery	SDP End Date	Milestones	Cabinet Committee
Strategic Outcome 1: Children and young people in Kent get the best start in life				
2. Transforming Early Help and Preventative Services (EHPS) Commissioning	Yes, it is on track	01/04/2020 (new end date - 01/10/2020)	✓	
7. Transforming Children and Young People Mental Health Service commissioning (CYPMHS)	Yes, it is on track	01/04/2020	✓	✓
8. Integrate and transform Public Health Services for Children and Young People across Kent (KCHFT Strategic Partnership)	Yes, it is on track	31/03/2022	✓	✓
9. Progressing integration and joint commissioning through the 0-25 Kent Health and Wellbeing Board	Yes, it is on track	31/12/2019	✓	✓
Strategic Outcome 2: Kent Communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life				
38. Reviewing the JSNA to support commissioning, planning and delivery of improved health and wellbeing outcomes across the Kent and Medway health and care system	Yes, it is on track	01/04/2021	✓	
39. Further development of the Kent Integrated Dataset	Yes, it is on track	01/04/2020	✓	
40. Development of a refreshed Kent Joint Health and Wellbeing Strategy	It has not formally started	30/11/2021	✓	
41. Transforming preventative services through the Adult Healthy Lifestyle Commissioning Strategy	Yes, it is on track	01/04/2020	✓	✓
42. Continuing the transformation of Sexual Health Services in Kent	Yes, it is on track	31/03/2020	✓	
43. Refresh and implementation of the commissioning strategy for Substance Misuse Services (Drug and Alcohol services)	Yes, it is on track	31/03/2022	✓	
44. Reshaping homelessness support transition services	Yes, it is on track	31/03/2020		✓
Strategic Outcome 3: Older and vulnerable residents are safe and supported with choices to live independently				
45. Development of KCC's approach to an Integrated Care System for Kent and Medway	Yes, it is on track	01/03/2020		✓
46. Supporting Local Care Implementation	Yes, it is on track	31/03/2022	✓	
47. Continue to build effective strategic partnerships to maximise resource and improve public health outcomes (KCHFT and District partnerships)	Yes, it is on track	31/03/2020	✓	✓
52. Review of Voluntary and Community Sector Grants across the Council	No, it is unlikely to be achieved	01/01/2020 (new end date – 04/01/2021)	✓	✓
Corporate Enabling Activity				
79. Delivering the Social Isolation Select Committee action plan	Yes, it is on track	31/03/2021		

4. Next Steps

- 4.1 The Quarter 2 analysis will be presented to Cabinet Committees in November 2019 as part of 6-monthly reporting, with a tailored analysis report focused on the relevant Strategic Outcome activities. Cabinet Committees will receive Quarter 4 analysis following the monitoring process in April – June 2020.
- 4.2 The Strategy, Policy, Relationships and Corporate Assurance division will take forward CMT agreed actions to progress the SDP monitoring arrangements. This includes engaging Lead Officers to further develop responses and the submission process as part of Quarter 3 monitoring in January 2020. Greater guidance will also be provided to Lead Officers and wider colleagues via the SDP Monitoring MS Teams site to support the completion of the monitoring form.
- 4.3 Broader learning from Quarter 1 and Quarter 2 monitoring will be addressed through the development of the Strategic Delivery Plan for 2020/21.

5. Recommendation

Recommendation:

The Health Reform and Public Health Cabinet Committee is asked to consider and comment on the Strategic Delivery Plan Monitoring arrangements and the analysis from Quarter 2 2019/20 public health related activity submissions.

6. Background Documents

- Strategic Delivery Plan Monitoring – Quarter 2 2019/20: Scorecards (Background document available on request)

7. Contact details

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