

From: Graham Gibbens, Cabinet Member for Adult Social Care and Public Health
Andrew Ireland, Corporate Director for Social Care, Health and Wellbeing

To: Adult Social Care and Health Cabinet Committee - 2 May 2014

Subject: Draft 2014-15 Social Care, Health and Wellbeing Directorate Business Plan (Strategic Priority Statement)

Classification: Unrestricted

Past Pathway of Paper: None

Future Pathway of Paper: For approval by relevant Cabinet Members and Corporate Director

Electoral Division: All

Summary: This paper presents the draft business plan for the Social Care, Health and Wellbeing directorate (attached as an Appendix to this paper), which is the directorate level business plan for 2014-15. The paper recaps the new business planning approach for 2014-5 and explains the role and aim of the new Directorate business plans, known as Strategic Priority Statements. It then sets out the sections of the draft directorate business plan for Social Care, Health and Wellbeing and the next steps in getting it approved.

Recommendation: The Cabinet Committee is asked to consider and comment on the draft 2014-15 Directorate business plan (Strategic Priority Statement) for the Social Care, Health and Wellbeing directorate, in advance of the final version being approved by the relevant Cabinet Members and Corporate Director.

1. Introduction

- 1.1 Directorate business plans are being introduced through the new business planning process for 2014-15, which was approved last year. One business plan is being produced for each of the four directorates in the new organisational structure and they will be known as Strategic Priority Statements. These replace the divisional business plans that were produced last year.
- 1.2 The new directorate business plans are designed to provide light touch summaries of the key priorities for each directorate, along with high level resourcing, risk and performance management information.
- 1.3 This paper presents the draft directorate business plan 2014-15 for the Social Care, Health and Wellbeing directorate, for consideration and comment by the Cabinet Committee.

1.4 Directorate business plans will be approved by the relevant Cabinet Members and Corporate Director. They will then be published online.

2. Financial Implications

2.1 Facing the Challenge sets out the ambitious pace and scale of transformation that we need to deliver over the coming years. It is recognised that the authority needs to focus its limited resources on activity which supports transformation and the continued delivery of services.

2.2 The development of directorate business plans supports this by streamlining the business planning process, freeing up officer capacity. The directorate business plans will provide concise and succinct statements on how KCC is delivering its strategic priorities.

3. Bold Steps for Kent and Policy Framework

3.1 The priorities set out in the draft Social Care, Health and Wellbeing directorate business plan build on the achievement of many of the priorities that were set out in Bold Steps for Kent.

3.2 In the context of Facing the Challenge, the directorate business plan looks beyond Bold Steps to identify priorities for the directorate in terms of service delivery and transformation to meet the future challenges.

4. Draft directorate business plan for the Social Care, Health and Wellbeing directorate

4.1 The new approach to business planning for 2014-15, including the development of directorate business plans (Strategic Priority Statements), was approved by Corporate Board in August 2013 and Policy & Resources Cabinet Committee in September 2013. The aim was to introduce a less burdensome and more proportionate approach to business planning, reducing the number of individual member-approved business plans from 25 divisional plans to four high-level directorate business plans. It was agreed that business plans will no longer be used to provide delegated authority for officers, as this had tended to be confusing and is unnecessary with the Officer Scheme of Delegations in place. This means that the approval of directorate business plans no longer needs to be a Key Decision.

4.2 Directorate business plans are designed to be light touch and high level. They provide a simple reference guide to the services that make up the new directorates, how each directorate is contributing to the Facing the Challenge agenda and set out the top level, collective directorate priorities for 2014-15.

4.3 The draft directorate business plan for the Social Care, Health and Wellbeing directorate comprises of the following sections:

- Corporate Director's foreword
- Who we are, what we do – providing a summary of the role and purpose of the five divisions in the directorate and the key service delivery priorities for the coming year

- Strategic directorate priorities – setting out five strategic themes for the directorate that are relevant to all of the services provided by Social Care, Health and Wellbeing. The strategic themes reflect the current context, both in terms of KCC’s Facing the Challenge transformation agenda and the wider economic challenges that the county is facing, and this section explains how Social Care, Health and Wellbeing will make a contribution to addressing these challenges
- Key divisional objectives and priorities enhancing and supporting the strategic priorities
- Directorate resources – providing a summary of the financial and staff resources of the Social Care, Health and Wellbeing directorate
- Workforce development priorities
- Key Directorate Risks
- Performance Indicators and Activity Indicators

4.4 The directorate business plan brings together all of the services included in the new Social Care, Health and Wellbeing directorate. The Directorate brings together Specialist Children’s Services, Older People and Physical Disability, Learning Disability and Mental Health, Strategic Commissioning and Public Health divisions. The five shared strategic themes set out in the Strategic Priorities Statement demonstrate how the new Social Care, Health and Wellbeing directorate will work together collectively to deliver a diverse range of services more efficiently and effectively for the people of Kent.

4.5 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 strategic priorities. The priorities are drawn from KCC’s Workforce and Organisation Development Plan and Social Care, Health and Wellbeing’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.

4.6 Each directorate business plan 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 over 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. The next set of Dashboards will be presented to Cabinet Committees for consideration in the summer round of meetings.

4.7 Each directorate business plan also includes a section on the key directorate risks, which are set out in more detail in the Directorate Risk Register. Directorate Risk Registers are being refreshed in spring 2014 and will be brought to Cabinet Committees for consideration in the summer round of meetings.

5. Next steps

5.1 Following any final amendments, including in response to comments made by members of the Cabinet Committee, the final Directorate business plan for Social Care, Health and Wellbeing will be approved by the Corporate Director and relevant Cabinet Members.

5.2 The new business planning process does not remove the need for business planning below the directorate level. It is a management responsibility to ensure that business plans are still produced at divisional and/or business unit level by Directors and Heads of Service in order to run their area of the business effectively. These business plans will not need to comply with a corporate template or be approved corporately, allowing Directors, Heads of Service and managers the flexibility to use business planning tools and practices that best meet their requirements. Although these lower level business plans will not be approved by Members, they will be available to view and download in a dedicated area of KNet that will be published once the directorate business plans have received final sign-off.

6. Conclusions

6.1 The draft directorate business plan 2014-15 for the Social Care, Health and Wellbeing directorate provides a simple reference guide to the services that make up the new directorate, how the directorate is contributing to the Facing the Challenge agenda and other challenges and the top level directorate priorities for 2014/15.

7. Recommendation(s)

Recommendation: The Cabinet Committee is asked to consider and comment on the draft Directorate business plan (Strategic Priority Statement) 2014-15 for the Social Care, Health and Wellbeing directorate, in advance of the final version being approved by the relevant Cabinet Members and Corporate Director.

7.1 Appendix1:

Draft directorate business plan (Strategic Priority Statement) 2014-15 for the Social Care, Health and Wellbeing Directorate.

8. Background Documents

8.1 Paper to Policy & Resources Cabinet Committee 25 September 2013 on the business planning process for 2014-15.

9. Contact details

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