

By: Paul Carter Leader  
Peter Gilroy Chief Executive

To Cabinet– 14 April 2008

Subject: ANNUAL UNIT BUSINESS PLANS

Unrestricted

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## **Introduction**

On the basis of each Cabinet Member's recommendation Cabinet is asked to approve the Annual Unit Business Plans as listed in Appendix One. They identify medium term priorities and goals within Directorates.

The plans have been made available to members of Cabinet Scrutiny Committee and a copy has been placed in the Members lounge. Further copies are available on request to the contact officer and the approved plans will be accessible via KNet.

## **Review of annual business unit operating plans**

A review of our business unit operating plans process was carried out to prepare for 2008/09 and to help support Policy-led Budgeting, looking particularly at the links between annual business unit operating plans and KCC's central policies. The long-term purpose of the review was to ensure that KCC's overarching policy objectives are fully mapped to annual business unit operating plans and to strengthen the business planning process overall.

The presentation of the 2008/09 plans has been amended to more clearly show the 'Golden Thread' in each Directorate, improve Policy-led Budgeting and to incorporate previous decisions made by Cabinet and Chief Officers Group (COG).

The plans represent the operation of the County Council's services within the context of its Policy Framework and are clearly linked to its Medium Term Financial Plan and annual budget as approved by the Council on 19 February 2008.

A review of the Directorate structuring of the annual business unit plans will be carried out during 2008.

## **Recommendation**

Cabinet is asked to approve the Directorate business plans as listed in Appendix One.

Background documents: None

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