

**By:** Roger Gough, Cabinet Member for Business Strategy, Performance & Health Reform  
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**To:** Cabinet, 16 April 2012

**Subject:** Annual Business Plans 2012/13

**Classification:** Unrestricted

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## **1. BACKGROUND:**

- 1.1 This report seeks Cabinet's approval of the Annual Business Plans for 2012/13.
- 1.2 A number of changes to the 2012/13 Business Plans have been introduced. Firstly, due to the significant number of restructures across the organisation throughout the 2012/13 planning round and into the new financial year, this years plans have been prepared primarily at the Divisional level, as this represents the most stable tier of management / structure across the organisation. It should be noted that this is an interim solution for 2012/13 and that further consideration of the most appropriate level of granularity to develop Member approved business plans will be further considered by Cabinet and CMT for the 2013/14 planning round.
- 1.3 Secondly, the 2012/13 Business Plans have been developed using a revised template. This revised template, based on similar model used across Whitehall Departments, is more focussed on detailing the actions underpinning the delivery of priorities, identifying accountable officers for delivery, start and end dates, milestones and performance indicators with more benchmarking and floor performance information to contextualise performance targets. Much of the information regarding the historical and legal basis for services, as well as the detail previously included to satisfy the requirements of the Audit Commission Corporate Assessment has been excluded.
- 1.4 Early drafts of Business Plans were submitted by Directorates to policy and performance from mid/late February allowing time for review and feedback both in terms of appropriateness to meeting corporate objectives, as well as allowing the provision of support to ensure officers in Directorates were able to finalise plans to seek approval from individual Cabinet portfolio holders in good time. The list of Business Plans for Cabinet approval for 2012/13 is attached at Appendix A.

## **2. PUBLICATION**

- 2.1 As following the precedent set last year, publication of the business plans will be primarily on the KCC website ([www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications.aspx)).

Hard copies of the plans have been made available to the Chairman and Lead Spokesmen of Cabinet Scrutiny Committee, and two copies have been placed in the Members lounge. Further copies for inspection by Cabinet Members, the media and public are available around the Cabinet room.

### **3. FURTHER IMPROVING BUSINESS PLANNING:**

- 3.1 In undertaking the business planning process this year, it is apparent that there are a number of improvements and considerations that need to be in place for the next business planning round for 2013/14:
- a) In a similar fashion to the approach taken to the development of the budget, the need to end the stop/start cycle of business planning and undertake and complete the preparatory work now for next years planning cycle by the end of summer. In particular agreeing the granularity at which Business Plans are developed across the organisation as the wider structure beds down is important.
  - b) The need to review and replace the Finance and Business Planning SORP into a more straightforward 'guidance note' focussed on a 'how to' guide and consider and outline how the business planning process will align to the development of Cabinet Committees.
  - c) Review and agree improvements in the new plan template, in particular more clearly demarcating core-business from new activity, and improving the way risk management, FTE and resources are reported.

### **4. RECOMMENDATION**

- 4.1 On the basis of each Cabinet Member's recommendation, Cabinet is asked to approve the Annual Business Plans as listed in Appendix A.

### **BACKGROUND DOCUMENTS:**

Business Plans 2012/13 - see Appendix A (available at [www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications.aspx))

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## **Appendix A:**

The following Business Plans are submitted for approval:

- ELS – Advocacy & Entitlement
- ELS – Special Education Needs
- ELS – Fair Access
- ELS – Skills & Employability
- ELS – Standards & School Improvement
- ELS – Education Psychology
- ELS – Provision Planning

- FSC – Learning Disability / Mental Health
- FSC – Older People / Physical Disability
- FSC – Strategic Commissioning
- FSC – Specialist Children’s Services

- BSS – Finance & Procurement
- BSS – Governance & Law
- BSS – Business Strategy
- BSS - Regeneration & Economic Development (inc. International Affairs)
- BSS – Human Resources
- BSS – Property & Infrastructure Support
- BSS – Public Health

- C&C – Communications, Consultation & Community Engagement
- C&C – Service Improvement
- C&C – Customer Services

- E&E – Planning & Environment
- E&E – Waste Management
- E&E – Highways & Transportation
- E&E – Commercial Services