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To: Policy and Resources Cabinet Committee, 14 March 2016

Subject: Draft Strategic and Corporate Services Directorate Business Plan 2016-17

Classification: Unrestricted

Past Pathway of Paper: N/A

Future Pathway of Paper: Cabinet Members Meeting

Summary: This report provides the draft Strategic and Corporate Services Directorate Business Plan (2016-17) for consideration and comment, prior to approval by Cabinet Members and publication online in April 2016.

Recommendation(s):

The Cabinet Committee is asked to:

- (1) Consider and comment on the draft Strategic and Corporate Services Directorate Business Plan (2016-17)
- (2) Note that the final Directorate Business Plan will be published online in April 2016

1. Introduction

- 1.1 The Strategy, Policy, Relationships & Corporate Assurance division is responsible for coordinating the annual business planning process. In September 2015, the Policy and Resources Cabinet Committee agreed the business planning approach for 2016-17, which focuses on developing Directorate Business Plans to support our journey to becoming a strategic commissioning authority. This approach was also reinforced by the paper approved by County Council in December 2015 which highlighted the role of business plans in embedding strategic commissioning as business as usual.
- 1.2 Directorate Business Plans play an important part in reflecting how each directorate will support the achievement of the County Council's five year Strategic Statement "*Increasing Opportunities, Improving Outcomes*".

- 1.3 Cabinet Members, Corporate Directors and Directorate Management teams have taken strong ownership of the development of draft Directorate Business Plans, with appropriate support from the policy team.
- 1.4 The Policy and Resources Cabinet Committee is asked to consider and comment on the draft Strategic and Corporate Services Directorate Business Plan provided in **Appendix 1**. This feedback will be used to help shape and inform the final version of the Directorate Business Plan, which will be approved by Cabinet Members and published online in April 2016.

2. Business Planning Process 2016-17

- 2.1 The changes made to business planning in the last two years have not only allowed the organisation to focus on creating more strategic business plans which reflect the County Council's new Strategic Statement "*Increasing Opportunities, Improving Outcomes*", but is increasingly supporting Kent County Council's move to becoming a strategic commissioning authority. This is designed to encourage the organisation to become more forward looking (beyond the annual business planning cycle), and to support the Commissioning Advisory Board and Cabinet Committees to inform their agenda setting and pre-scrutiny role, by highlighting major forthcoming expected commissioning activity they may wish to explore in more detail.
- 2.2 Below directorate level, there is no prescriptive corporate approach for business planning, which gives services the freedom to design business plans in a way which best suits the needs of their business. However, all business plans and individual action plans should have a 'golden thread' to the Strategic Statement, and reflect how each part of the organisation is contributing to improving outcomes.
- 2.3 Key information in the directorate business plans includes:
 - **Directorate and significant divisional priorities** - these reflect the Cabinet Members' priorities, brought to this Cabinet Committee in January 2016.
 - **Major service redesign and commissioning activity over the next three years** - indicating the commissioning cycle stages of Analyse, Plan, Do, Review and when Key Decisions are required, where relevant. This information will be used to assist Commissioning Advisory Board and Cabinet Committees plan their work programmes.
 - **Which services are delivered internally or externally** - those externally delivered will also include the contract's value and provider. All services will indicate when they will next be reviewed, and where the provision is in-house the review will provide an assessment of contestability.

3. Strategic and Corporate Services Directorate Business Plan

- 3.1 The draft business plan is set out in **Appendix 1**. Due to the earlier scheduling of Cabinet Committees this year, Policy and Resources

Cabinet Committee has the opportunity to comment on an early draft of the business plan, with a longer time frame for the directorate to shape and refine the content based on comments received before final publication in April 2016. The content, particularly the information on the directorate's commissioning activity is in the process of being cross-checked and is likely to be updated in the final version to be approved collectively by Cabinet Members.

- 3.2 The business plan includes information on Key Performance Indicators (KPIs) and Activity Indicators. EODD and Infrastructure's KPIs and Activity Indicators for 2016-17 are currently under review. This is due to significant changes affecting these services, including the establishment of the Property LATCo and development of Service Level Agreements with the Business Service Centre. KPIs and Activity Indicators for EODD and Infrastructure from the 2015-16 directorate business plan have been included in the draft in Appendix 1 to provide an illustration. The revised indicators for 2016-17 will be included in the final version of the business plan.
- 3.3 One of the changes to directorate business plans for 2016-17 was the addition of a section to capture ICT and property infrastructure requirements. This was to help the Infrastructure division plan ahead for new requirements over the medium term as a result of major activity or transformation being led by the Directorates. As the Infrastructure division is part of the Strategic and Corporate Services Directorate, all major activity to deliver infrastructure support is already referenced in other sections of the business plan. Including an ICT and property infrastructure requirements section would be repetitive and would not add value, and subsequently this section has not been included. However a section on infrastructure requirements will still feature in the business plans for the other directorates and will provide useful information for planning to support the rest of the organisation.
- 3.4 We welcome the opportunity for the Cabinet Committee to consider and comment on the draft content, and wherever possible we will reflect this feedback in the final version of the document.

4. Next Steps

- 4.1 The draft business plan will continue to be developed and all four Directorate Business Plans will be shared at Cabinet Members Meeting in April 2016, prior to being published online on Kent.gov.
- 4.2 As with last year's process, divisional and service business plans will be made accessible to elected members and staff in a single area of KNet. This allows sharing of good practice and provides members with the opportunity to see the detail of service delivery in areas of particular interest.
- 4.3 The Strategy, Policy, Relationships & Corporate Assurance division will then review the effectiveness of this year's business planning approach, in order to make iterative improvements for next year's process.

5. Recommendations

5.1 The Cabinet Committee is asked to:

- (1) **Consider and comment** on the draft Strategic and Corporate Services Directorate Business Plan (2016-17).
- (2) **Note** the final Directorate Business Plan will be published online in April 2016.

Appendices:

Appendix 1: Draft Strategic and Corporate Services Business Plan (2016-17)

Background Documents:

- 'Annual Business Planning Review', P&R Cabinet Committee 10 September 2015
- 'Embedding Strategic Commissioning as Business As Usual', County Council 10 December 2015
- Cabinet Members' Priorities for Business Plans 2016/17, P&R Cabinet Committee 12 January 2016

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