

From: Paul Carter, Leader and Cabinet Member for Traded Services and Health Reform

Peter Oakford, Deputy Leader and Cabinet Member for Strategic Commissioning and Public Health

Susan Carey, Cabinet Member for Customers, Communications and Performance

Eric Hotson, Cabinet Member for Corporate and Democratic Services

John Simmonds, Cabinet Member for Finance

Richard Long, Cabinet Lead for Traded Services

David Cockburn, Corporate Director Strategic and Corporate Services and Head of Paid Service

To: Policy and Resources Cabinet Committee, 16th March 2018

Subject: Strategic and Corporate Services Directorate Business Plan 2018-19 (Draft)

Classification: Unrestricted

Past Pathway of Paper: N/A

Future Pathway of Paper: N/A

Summary: This report provides the draft Strategic and Corporate Services Directorate Business Plan (2018-19) for consideration and comment, prior to approval by Cabinet Members and publication online in April 2018.

Recommendation(s):

The Policy & Resources Cabinet Committee is asked to:

- (1) **Consider and comment** on the draft Strategic and Corporate Services Directorate Business Plan (2018-19).
- (2) **Note** that the final Directorate Business Plan will be published online in April 2018.

1. Introduction

1.1 The Strategy, Policy, Relationships & Corporate Assurance division is responsible for coordinating the annual business planning process. The directorate business planning approach for 2018-19 was agreed by Cabinet Members in December 2017.

- 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 Within the Strategic and Corporate Services Directorate, Cabinet Members, the Corporate Director and the Directorate Management Team have taken strong ownership of the development of a draft Directorate Business Plan, with appropriate support from the policy team and divisional business planning leads. A draft directorate plan has been developed, which incorporates the feedback received to date, including feedback from Cabinet Members with portfolios relevant to the directorate.
- 1.4 The business planning process has evolved over the past few years to support the organisation in its move to becoming a strategic commissioning authority. All directorate business plans take a rolling three-year approach to its priority setting and commissioning activity, building on the previous year's plan.

2. Strategic and Corporate Services Directorate Business Plan

- 2.1 The draft Strategic and Corporate Services directorate business plan is set out in **Appendix 1**. This provides the Cabinet Committee with the opportunity to comment before final changes and approval by Cabinet Members. It is intended to publish all the final directorate business plans on Kent.gov in April 2018.
- 2.2 The draft directorate business plan includes an executive summary for easy reference to the new priorities for 2018-19. As a rolling plan, the priorities are divided into short term, medium term and business as usual priorities, to reflect the directorate's role in providing corporate support for frontline services, ensuring the council is well placed to meet its statutory duties and enabling significant business change.
- 2.3 The plan features a short report on progress towards last year's priorities and consideration of the opportunities and challenges of our rapidly changing operating environment. This year separate tables are included on significant service activity (including forthcoming key decisions and new policy/strategy development) for the coming year and significant commissioning activity for the next three years. This information will influence forward agenda planning and supports the new Commissioning Success model.
- 2.4 The resources information will be updated prior to final publication to ensure it reflects the latest budget and staff information.
- 2.5 The business plan includes information on Key Performance Indicators (KPIs) and Activity Indicators and, wherever possible, there is an explicit link between the KPI's and the directorate priorities or to core business (business as usual). An important principle is that there is consistency with the targets with the Quarterly Performance Report and Directorate Dashboard. The performance information will therefore be updated once the final performance returns from Quarter 1 of 2018-19 are available.

2.6 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.

3. Next Steps

3.1 The final directorate business plan will be developed for approval by Cabinet Members, prior to being published on Kent.gov.uk in April 2018.

3.2 Divisional business plans will continue to be made accessible to elected members and staff in a single area of KNet from May 2018. This allows sharing of good practice and provides members with the opportunity to see the detail of service delivery in areas of particular interest.

3.3 The Strategy, Policy, Relationships & Corporate Assurance division will then review the effectiveness of this year's business planning approach during summer 2018, in order to make improvements for the following year.

4. Recommendations

4.1 The Policy & Resources Cabinet Committee is asked to:

- (1) **Consider and comment** on the draft Strategic and Corporate Services Directorate Business Plan (2018-19).
- (2) **Note** that the final Directorate Business Plan will be published online in April 2018.

Appendices:

Appendix 1: Strategic and Corporate Services Business Plan 2018-19 (Draft)

Author:

David Firth, Policy Adviser, Strategy, Policy, Relationships and Corporate Assurance

david.firth@kent.gov.uk, 03000 416089

Liz Sanderson, Strategic Business Adviser (Corporate), Strategy, Policy, Relationships and Corporate Assurance

elizabeth.sanderson@kent.gov.uk, 03000 416643

Relevant Director:

David Whittle, Director, Strategy, Policy, Relationships and Corporate Assurance

david.whittle@kent.gov.uk, 03000 416833