

From: Matthew Balfour, Cabinet Member for Environment and Transport
Mike Hill, Cabinet Member for Community Services

Barbara Cooper, Corporate Director of Growth, Environment and Transport

To: Environment and Transport Cabinet Committee - 11 March 2016

Subject: Growth, Environment and Transport Directorate Business Plan 2016-17

Classification: Unrestricted

Past Pathway of Paper: N/A

Future Pathway of Paper: Cabinet - 25 April 2016

Summary: This report outlines the draft Growth, Environment and Transport Directorate Business Plan (2016-17) for consideration and comment, prior to publication online in April 2016.

Recommendation(s):

The Cabinet Committee is asked to:

- (1) Consider and comment on the draft Growth, Environment and Transport 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 and 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. This approach was also reinforced by the paper approved by County Council in December 2015 which highlighted the need to embed 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 Environment and Transport Cabinet Committee is asked to consider and comment on the draft Growth, Environment and Transport Directorate Business Plan set out in **Appendix 1**. This feedback will be used to help shape and inform the final version of the Directorate Business Plan, which will be 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 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 plan includes:
- **Directorate and significant divisional priorities** - these reflect the Cabinet Members' priorities, brought to this Cabinet Committee in January 2016 and link to the relevant supporting outcomes in KCC's Strategic Statement.
 - **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.
 - **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 include an assessment of 'contestability'.

3. Growth, Environment and Transport Directorate Business Plan

- 3.1 The draft Growth, Environment and Transport Directorate Business Plan is set out in **Appendix 1**. Due to the earlier scheduling of Cabinet Committees this year, E&T 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 will be updated for the final version to be approved collectively by Cabinet Members.

3.2 As part of this year's business plan, the Growth, Environment and Transport directorate has identified the following key cross-cutting priorities:

- Implementing GET's Customer Service Programme
- Continuing GET's commissioning journey
- Progressing devolution and District Deals, with a focus on developing co-commissioning and strengthening our partnerships
- Developing and implementing our countywide strategies, such as the Growth and Infrastructure Framework, Kent Environment Strategy and Local Transport Plan 4
- Embed the Prevent strategy within the directorate

3.3 We welcome the opportunity for the E&T 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 the final version will be approved by Barbara Cooper, Matthew Balfour, Mark Dance and Mike Hill. It will then be taken with the other three directorate business plans to the Cabinet Meeting on 25 April for collective approval, prior to being published online on Kent.gov.uk.

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 and 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 Growth, Environment and Transport Directorate Business Plan (2016-17).
- (2) **Note** the final Directorate Business Plan will be published online in April 2016.

Appendices:

Appendix 1: Draft Growth, Environment and Transport Directorate Business Plan (2016-17)

Background Documents:

- 'Annual Business Planning Review', P&R Cabinet Committee 10 September 2015
<https://democracy.kent.gov.uk/ieListDocuments.aspx?CId=750&MId=5861>
- 'Embedding Strategic Commissioning as Business As Usual', County Council 10 December 2015
<https://democracy.kent.gov.uk/ieListDocuments.aspx?CId=113&MId=5819>
- Cabinet Members' Priorities for Business Plans 2016/17, GEDC Cabinet Committee 12 January 2016
<https://democracy.kent.gov.uk/ieListDocuments.aspx?CId=833&MId=6114>

Report Author:	Relevant Director:
Karla Phillips	David Whittle
Strategic Business Adviser for GET	Director Strategy, Policy,
03000 410315	Relationships and Corporate
karla.phillips@kent.gov.uk	Assurance
	03000 416833
	david.whittle@kent.gov.uk