

From: Paul Carter, Leader and Cabinet Member for Business Strategy, Audit and Transformation

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

To: Policy and Resources Cabinet Committee, 8th March 2017

Subject: Strategic and Corporate Services Directorate Business Plan 2017-18 (Final Draft)

Classification: Unrestricted

Summary: This report provides the final draft of the Strategic and Corporate Services Directorate Business Plan (2017-18) for consideration and comment, prior to approval by Cabinet Members and publication online in April 2017.

Recommendation(s):

The Policy & Resources Cabinet Committee is asked to:

(1) **Consider and comment** on the final draft of the Strategic and Corporate Services Directorate Business Plan (2017-18).

1. Introduction

- 1.1 The Strategy, Policy, Relationships & Corporate Assurance division is responsible for coordinating the annual business planning process. The 2017-18 directorate business planning approach was agreed at Policy & Resources Cabinet Committee on 2nd December 2016 (**Background Paper**).
- 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 final draft directorate plan has been developed, which incorporates the feedback received to date and fully

aligns with the corporate business planning approach agreed by this Cabinet Committee.

- 1.4 The business planning process has also been informed by an Internal Audit of the 2016-17 business planning process, which reported to the Governance and Audit Committee in January 2017.

2. Strategic and Corporate Services Directorate Business Plan

- 2.1 The final draft directorate business plan is set out in **Appendix 1**. This provides the Cabinet Committee with the opportunity to comment before final approval by Cabinet Members. It is intended to publish all the final directorate business plans on Kent.gov in April 2017.

- 2.2 This year the draft directorate business plan includes an executive summary for easy reference to the new priorities for 2017-18, a short report on progress towards last year's priorities as part of a rolling 3 year plan, and consideration of the opportunities and challenges of our rapidly changing operating environment.

- 2.3 As a forward looking document, the draft plan reflects the new operating model and Strategic Commissioning approach agreed by County Council in January 2017. The resources information will be updated prior to final publication to ensure it reflects the latest possible information and the final approved Budget Book and Medium Term Financial Plan. It will then be further updated in due course to ensure the resources information reflects the new structure.

- 2.4 The business plan includes information on Key Performance Indicators (KPIs) and Activity Indicators. This year, wherever possible there is a more explicit link between the KPI's and the directorate priorities, or it is clearer where indicators relate 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 2017-18 are available.

- 2.5 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 online in April 2017.

- 3.2 Divisional business plans will continue to be made accessible to elected members and staff in a single area of KNet from May 2017. 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 In the summer, 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.

4. Recommendations

4.1 The Policy & Resources Cabinet Committee is asked to:

(1) **Consider and comment** on the final draft of the Strategic and Corporate Services Directorate Business Plan (2017-18).

Appendices:

Appendix 1: Strategic and Corporate Services Business Plan 2017-18 (Final Draft)

Background Documents:

2017-18 Business Planning Framework, 2nd December 2016, Policy & Resources Cabinet Committee

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