

By: Paul Carter, Leader  
Peter Gilroy, Chief Executive

To Cabinet – 29 March 2010

Subject: ANNUAL BUSINESS PLANS 2010/11

Unrestricted

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## **Introduction**

1. Kent County Council's overall strategic direction is articulated in the Medium Term Plan. This, and the annual budget, was approved by the County Council on 18 February 2010. The Annual Business Plans specify how each unit will contribute towards the organisation's overall objectives and those of each Directorate, and in particular how we will transform services and innovate in order to meet the needs of Kent businesses and individuals during the tough times ahead. The Plans thus represent the operation of the County Council's services within the context of its Policy Framework, Medium Term Plan and annual budget.

## **Context**

2. The Medium Term Plan sets out the uncertainties – in terms of finances and national government policy – that the County Council is facing over the medium term. Not only public services but the private, voluntary and community sectors in Kent will undoubtedly face huge challenges.
3. To meet these, KCC continues to modernise and transform, with a focus on putting the citizen at the heart of all we do whilst simultaneously driving out efficiencies in order to keep spending down. We are starting from a position of great strength. For the eighth year running Kent County Council has scored the highest possible overall rating from the Audit Commission, and yet again was judged to be performing excellently.
4. These business plans set out how we will deliver our priorities and ambitions for the coming year across all our services within tight financial constraints. Throughout these plans our aim is to ensure that the people of Kent continue to have quick and easy access to quality services tailored to their specific needs at a cost that is fair, reasonable, and as affordable as possible. Changes planned in 2010/11 are also paving the way for subsequent years in the MTP as it is clear that the financial climate for local government will continue to be very difficult for several years.

## **2010/11 Business Plans**

5. Following on from the review of business plans conducted in 2008, the process of producing the 2010/11 business plans has further built upon the improvements made last year. The organisation's capacity to do business planning is being reduced as efficiency savings are made, and the process is being streamlined for staff working on business plans. The reading for Members has also been cut down as only the key budget, activity, staffing and performance sections of the plans are included. The review of the business plan template and process is an on-going project, and while good progress has been made, we will endeavour to improve further the format and linkages with the rest of our business during the coming year.
6. On the basis of each Cabinet Member's recommendation, Cabinet is asked to approve the Annual Directorate and Service Level Business Plans as listed in Appendix 1.
7. The plans have been made available to Members of Cabinet Scrutiny Committee and two copies have been placed in the Members lounge. Further copies are available upon request to the contact officer named below, and the full plans will be accessible via KNet and on [kent.gov.uk](http://kent.gov.uk).

## **Recommendation**

8. Cabinet is asked to approve the Directorate business plans as listed in Appendix 1.

Background documents: *20010/11 Budget Book and 2010/13 Medium Term Plan*

Contact:  
*Debra Exall, Head of Strategic Policy, Ext 1984*

<b>Children, Families and Education Directorate</b>		<b>Kent Adult Social Services Directorate</b>
Directorate level Plan		Directorate level Plan
1. Learning Group		1 Headquarters
2. Specialist Children's Services Group		2 Kent-wide
3. Commissioning and Partnership Group		3 West Kent
4. Resources and Planning Group		4 East Kent
5. Capital programme and Infrastructure Group		5 Mental health
		6 Learning Disability
<b>Communities Directorate</b>		
Directorate level Plan		<b>Environment, Highways and Waste Directorate</b>
1 Sport, Leisure & Olympics Service		Directorate level Plan
2 Arts Development Unit		1 Kent Highway Services
3 Libraries & Archives		2 Integrated Strategy & Planning
4 Kent Adult Education & KEY training		3 Environment & Waste
5 Community Safety Unit		
6 Emergency Planning		<b>Chief Executive's Directorate</b>
7 Registration Service		Directorate level Plan
8 Coroners Service		1 Commercial Services
9 Trading Standards		2 Communications & Media Centre
10 Kent Scientific Services		3 Corporate Finance
11 Youth Service		4 Legal & Democratic Services
12 Youth Offending Service		7 Personnel & Development
13 Kent Drug & Alcohol Action Team		8 Property Group
14 Supporting People		9 Public Health
15 Supporting Independence		8 Strategic Development Unit
16 Policy and Resources Division		9 Strategy, Economic Development & ICT