

By: Paul Carter, Leader
Peter Gilroy, Chief Executive

To Cabinet – 30 March 2009

Subject: ANNUAL BUSINESS PLANS 2009/10

Unrestricted

Introduction

1. This year, for the seventh year running, KCC scored the highest possible rating for its performance. KCC is the only county council to receive the top rating in the Audit Commission's annual Comprehensive Performance Assessment (CPA) - four stars and improving strongly - every year since the inspection regime began in 2002.
2. The Audit Commission said:
 - The council continues to provide excellent value for money
 - Educational attainment of children has improved in all key stages
 - There has been a sustained improvement in adults' social care from an already high base
 - Crime continues to fall with fewer young people entering the youth justice system, exceeding the reduction target
 - KCC has strong leadership and capacity
3. When we set out last year's Medium Term Plan, we explained how KCC was preparing itself for a much tougher financial climate. That forward planning has set us in good stead to deal with the economic downturn. We recognise that Kent businesses, charitable and voluntary organisations, public sector partners, residents and tax payers are under significantly increased financial strain. No one is immune from the effects of the global recession. This makes it even more important to be radical about the way we work and seize the opportunity to forge a new relationship with the business community. Without a strong economy in Kent we will not be able to afford our public services so this is a challenge we must meet.
4. At the same time, demand for our services continues to grow, particularly as personal financial circumstances come under strain. Our income is under pressure, and our ability to finance our capital programme is affected because the capital receipts we expected to release from selling surplus assets are worth less, or not realisable at all, in the short term.
5. To meet these challenges, KCC has continuously transformed itself, with a focus on putting the citizen at the heart of all we do, year upon year. It is this journey of transformation, starting from excellence that enables us to remain truly focused on staying excellent. Notwithstanding these significant constraints it is vitally important that we continue to maintain quality services, to meet demand and also to continue to spend and employ widely but wisely in the local economy to keep the Kent economy working and moving.

6. This year we will continue our programme of modernisation, making sure as we do so that KCC is ready to meet the challenges of the coming years. For example, we are investing heavily in Highways by adding £3.7 million per year revenue funding and an extra £28 million of capital over the next three years. We will continue to drive forward the Kent Success apprenticeship programme, increasing the number of apprentices in KCC, the Kent schools building programme other public sector organisations and the private sector.
7. We will continue to build on the success of the Gateway programme, with new Gateways opening in Dover and Tonbridge in 2009, and we will be driving forward further ambitious improvements in public access through the Access Kent project.
8. The transformation of secondary education in Kent will continue building on the significant improvements we have achieved in GCSE results and the numbers of young people on vocational courses.
9. Despite the recession, there remain opportunities to promote Kent as an exciting place to live, work and visit. Since its launch by KCC in 2006, the Kent Film Office has attracted major film and TV projects to Kent. From an initial investment of £27,000 the recent 'movie map' campaign brought in three quarters of a million by promoting the Kent locations used in 'The Other Boleyn Girl', and raised the county's profile as a tourist and film location. An estimated £744,464 was brought into the Kent economy from movie map visits. One television series alone, filmed in Kent, brought in £2.5 million and created 35 jobs. With Kent TV we have been pushing the boundaries of public services. Inevitably when you do this it is controversial but we have received national accolades for it and believe that it has become a very valuable community resource.
10. The investment KCC has made in developing Telehealth is a key part of our drive to personalise and put citizens in control of their services. The current project will help 2,000 people across Kent. We are also conducting a thorough review of our child protection services to make sure that we and our partners are doing everything possible to safeguard and promote the well-being of Children and young people in Kent.
11. Staying excellent is at the heart of these business plans which set out and drive forward our priorities, ambitions and financial commitments for the coming year across all our services. Throughout these plans our aim is to ensure that the people of Kent continue to have increasing choice, quick and easy access to quality services tailored to their specific needs at a cost that is fair, reasonable, and as affordable as possible.

2009/10 Business Plans

12. 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 One. They identify medium term priorities and goals within Directorates.
13. 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 plans, once approved, will be accessible via KNet.

Review of annual business unit operating plans

14. A review of our business planning process was carried-out to prepare for 2009/10 and to help make explicit the link between budgets, the medium term plan, and business plans. The long-term purpose of the review was to ensure that KCC's overarching policy objectives are fully mapped to business plans, to strengthen the business planning process overall, and to ensure the plans, when combined, reflect the critical priorities for this Council and our partners.
15. The presentation of the 2009/10 plans has been amended to more clearly show the purpose and core objectives of each service (Section 1 of the Plans), how the budget proposals for 2009/10 will impact on service delivery, and focus the deliverables for the year to the most important ones for the council as a whole, and not what may be deemed to be internal management targets.
16. The plans represent the operation of the County Council's services within the context of its Policy Framework and are clearly linked to its Medium Term Financial Plan and annual budget as approved by the Council on 19 February 2009.
17. The review of the business plan process and template is an on-going project, and while good progress has been made, we will endeavour to further improve the format and linkages with the rest of our business.

Recommendation

18. Cabinet is asked to approve the Directorate business plans as listed in Appendix One.

Background documents: *2009-10 Budget Book and 2009-12 Medium Term Plan*

Contact:
Andy Wood, Head of Financial Management, Ext 4622

CFE Directorate		KASS Directorate
Directorate level Plan		Directorate level Plan
1 Standards & Achievement Division		1 East Kent
2 School Organisation		2 West Kent
3 Local Children's Social Services Partnerships		3 Mental Health
4 Commissioning Division		4 Supporting People
5 Children's Social Services		5 Kent Wide
6 Finance & Corporate Services		6 HQ
7 Strategy, Policy & Performance Division		
8 Resources Division		EH&W Directorate
		Directorate level Plan
Communities Directorate		1 Resources
Directorate level Plan		2 Environment & Waste
1 Youth Service		3 Kent Highway Services
2 Youth Offending Service		
3 Kent Drug & Alcohol Action Team		Chief Executive's Directorate
4 Libraries & Archives		Directorate level Plan
5 Arts Development Unit		1 Personnel & Development
6 Sport, Leisure & Olympics Service		2 Communications & Media Centre
7 Kent Adult Education & KEY training		3 Strategic Development Unit
8 Community Safety Service		4 Public Health
9 Trading Standards Service		5 Corporate Finance
10 Emergency Planning Service		6 Property Group
11 Registration Service		7 Commercial Services
12 Coroners Service		8 Legal & Democratic Services
13 Kent Scientific Services		9 Strategy, Economic Development & ICT
14 Turner Contemporary		
15 Policy and Resources Division		
16 Supporting Independence (to follow)		