

**By:** Paul Carter, Leader  
Katherine Kerswell, Group Managing Director

**To:** Cabinet – 4<sup>th</sup> April 2011

**Subject:** ANNUAL BUSINESS PLANS 2011/12

**Classification:** Unrestricted

---

**Summary:** Invites Cabinet to approve Annual Business Plans for 2011/12

---

## **1. Introduction:**

1.1 Kent County Council's overall strategic direction is set out in Bold Steps for Kent, our Medium-Term Plan. The financial framework within which Bold Steps must be delivered is articulated in the Medium Term Financial Plan and Budget Book which were approved by the County Council on 17th February. The Annual Business Plans specify how each unit will contribute towards delivering Bold Steps for Kent, and in particular how we will transform services, innovate, and increase efficiency in order to meet the needs of Kent communities, businesses and individuals during the very tough times ahead.

## **2. Business Plans 2011/12:**

2.1 Because the Annual Business Plans were developed during the *Change to Keep Succeeding* restructuring, which is still underway, there are no Directorate-level plans yet for the new Directorates. Directorate-level plans reflecting the new structure will be prepared and approved by Cabinet in July.

2.2 The Annual Business Plans are based on units in the old structure, most of which will transfer in entirety within the new structure although some will be divided between new directorates. We have therefore taken a light-touch approach to the development of these plans because further work is needed during 2011-12. Indeed, we want to take a fresh approach to business planning in the new organisation, making it fit for purpose in the light of the design principles, and reflecting the reduced capacity the organisation has in its 'back office'.

2.3 On the basis of each Cabinet Member's recommendation, Cabinet is asked to approve the Annual Business Plans as listed in Appendix 1.

2.4 The plans have been made available to the Chairman and Lead Spokesmen of Cabinet Scrutiny Committee, and two copies have been placed in the Members lounge. Further copies are available upon request

to the named contact officer below, and the plans will be accessible on the KCC website (kent.gov.uk).

**3. Recommendation:**

- 3.1 Cabinet is asked to approve the Annual Business Plans listed in Appendix 1.

**Background Documents:**

*Medium Term Financial Plan 2011-13 & Budget Book 2011-12*

**Contact Officer:**

*David Whittle, Policy Manager  
Corporate Policy  
E-mail: [david.whittle@kent.gov.uk](mailto:david.whittle@kent.gov.uk),  
Tel: 01622 696969*

## Appendix 1

<b>Children, Families and Education Directorate</b>		<b>Kent Adult Social Services Directorate</b>
1. Learning Group		1 Business Support
2. Specialist Children's Services Group		2 Gypsy and Traveller unit
3. Commissioning and Partnership Group		3 Sensory
4. Resources and Planning Group		4 Community Equipment
5. Capital programme and Infrastructure Group		5 Mental health
		6 Learning Disability
<b>Communities Directorate</b>		7. Kent Supported Employment Unit
1 Sport, Leisure & Olympics Service		8. Older People/physical disability
2 Arts Development Unit		<b>Environment, Highways and Waste Directorate</b>
3 Libraries & Archives		1. Country Parks
4 Community Learning and Skills		2. Countryside Access
5 Community Safety Unit		2 Kent Highways Service
6 Emergency Planning		3 Planning and Environment
7 Registration Service		4. Waste management
8 Coroners Service		<b>Chief Executive's Directorate</b>
9 Trading Standards		1 Commercial Services
10 Kent Scientific Services		2 Communications & Media Centre
11 Youth Service		3 Corporate Finance
12 Youth Offending Service		4 Governance and Law
13 Kent Drug & Alcohol Action Team		7 Personnel & Development
14 Supporting People		8 Property Group
15 Supporting Independence		9 Public Health
		8 Strategic Development Unit
		9 International Affairs Group
		10 ISG
		11 Kent Forum Unit
		12 Corporate Policy and Performance
		13 Regeneration and Economy
		14 Strategy and Research