

**XXXXXXXXXXXXXXXXXXXXX
DIRECTORATE LEVEL
BUSINESS PLAN
2009/10**

Guidance notes in blue italics

Please ensure all business plans are prepared in ARIEL font, Pt size 12.

***MUST BE READ IN CONJUNCTION WITH
THE RELEVANT SERVICE LEVEL BUSINESS PLANS.***

KCC undertakes business planning in two tiers – directorate level and service level. For completeness, this directorate level business plan should be read in conjunction with the relevant service level business plans.

1. INTRODUCTION TO THE DIRECTORATE

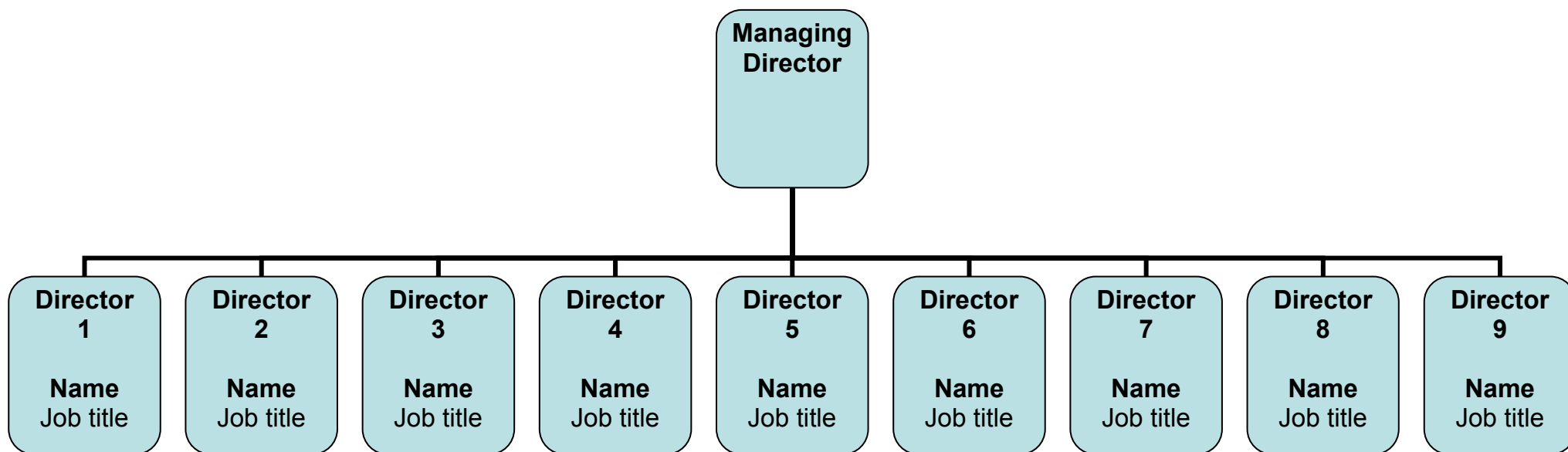
Overview of directorate

Outline purpose of the directorate

Structure chart

Top level staffing structure (to director level)

The lowest tier on this structure chart should overlap with service level business plan (ie. be the highest tier on service level structure chart).



Legislation

This section is important for clarifying delegated authority and needs to reference any relevant enabling Acts of Parliament, which link services to the legislative authority for officers to carry out the business. It need not identify particular sections of the Acts.

2. BUDGET**Directorate Budget 2009/10**

2008/09		ACTIVITY/ BUDGET LINE	2009/10								CABINET MEMBER
FTE	CONTROLLABLE EXPENDITURE £'000		FTE	EMPLOYEE COSTS £'000	RUNNING COSTS £'000	CONTRACTS & PROJECTS £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000	
		TOTALS									

Overall directorate budget, split out by service level sections. Each line should link to a service level plan. The budget totals (controllable expenditure) must be consistent with the budget approved by County Council on 19th February, but the detailed breakdown in the columns is a matter for unit managers and finance managers to agree.

Budget and FTE information for 2008/09 should be as per the published business plans – any problems of continuity due to restructuring will be resolved on an individual basis.

High Risk, High Profile, High Impact New Projects & Activities

This statement must be included above the table: The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2008/09	Target date of delivery/ completion	Link to strategic priority
<i>All NEW projects, developments and key actions should be included.</i>	<i>Name</i>	<i>Bullet point description of SMART outcomes</i>		<i>Eg. Lead on T2010 Target 21, or Support for KA Outcome 15.</i>

These statements must be included under the table: In line with financial regulations, any capital projects on this list will be subject to prior “gateway review” by the Project Advisory Group and in consultation with the Leader.

Risk Registers for these major projects are maintained. These are available on request.

Benchmarking information

Provide an explanation of how you know your service is offering value for money – eg. through any external inspections, or comparison of benchmarking spend.

Compare service performance to that of other councils. This sets the service in the context of what can be achieved and how well the service is doing in comparison with others and raises the bar of expectation.

Service comparison against similar providers, using quartile markings or benchmarking club data to set the performance of the service.

4. MEDIUM TERM PLAN, PRIORITIES & KEY CHALLENGES

Outline of directorate strategy for MTP period

- *Include LAA & T2010*
- *Include outcome-focussed directorate objectives*
- *This section should align closely with Section 3 of the MTP.*

5. DIRECTORATE APPROACH TO THE FOLLOWING KEY CORPORATE OBJECTIVES

Provide a short statement on the directorate approach to the key corporate objectives below, and an outline of supporting activity. Where appropriate, link to cross-directorate policy initiatives (some of which are associated with LAA targets).

Customer Insight & Community Engagement

Further guidance to come from Robert Hardy.

Environmental Performance & Climate Change Adaptation

List, cross-reference or confirm commitment to these objectives as appropriate here in relation to your planned work.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<i>Are there any high-level objectives that you have set across all your planned work? These could be environmental standards or reduction targets, staff or customer communication / engagement / behaviour-change programmes, ways of appraising the environmental impact of decisions in your Business Unit etc.</i>	<i>Who will lead? Who has this as a personal objective?</i>	<i>What will actually be done? What will be different as a result? How will you measure success?</i>	<i>When will this be done by?</i>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
<i>Name (cross-reference earlier section of plan).</i>	<i>How is compliance with the KCC Environment Policy demonstrated? List key areas of compliance and any exceptions / perceived conflicts.</i>	<i>What do you know so far about the impacts of climate change on service demand, your staff, premises, business processes, supply chains, funding requirements and management structures? Use analysis from any adaptation assessment framework work you have done so far. List key impacts only. If the impact assessment is also relevant at the operational business plan level, cross-reference that here.</i>	<i>What if any action will you take in 2008/09? This could be more analysis, adjusting risk registers or business continuity plans, making direct changes to your business model / funding patterns, or raising awareness and building capacity in preparation. If the action is being taken at operational business plan level, cross-reference that here.</i>

Equality & Diversity

KCC's Equality Strategy is our commitment to address the needs of all service users and staff. It responds to the requirements of anti-discrimination legislation for Race, Disability and Gender equality duties which came into force between 2000 – 2007, plus, in line with KCC inclusive approach, issues of age, faith and sexual orientation social circumstance or background. Public authorities now have a "General Duty" to promote equality of opportunity for all persons. Promoting equality includes taking positive actions, not just to avoid discriminatory practice but to identify and respond to equality & diversity issues in planning and resource allocation decisions for example MTFP discussions. Business plans need to evidence activity to meet the actions plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

- *Equal & inclusive services*
- *Participation and involvement*
- *Safe & free from harassment*
- *The quality of intelligence and monitoring systems*
- *Reputation as an excellent employer*

Specific objectives & targets need to show a clear link with identified need of diversity groups (through impact assessments) and improvements experienced by both service users and staff. In addition to reflecting service specific activity, business plans need to address cross cutting issues for example communication, consultation/engagement, procurement, and promoting equality & diversity across our partnerships.

KCC target to achieve Equality Standards for Local Government at level 5 by 2010 requires evidence that the diverse needs of staff and service users are addressed within business/operating plans. Including Equality BVPI targets, identifying good practice. Directorate Equality leads have business specific knowledge of requirements.

Section 17

*Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (**including anti social behaviour and other behaviour adversely affecting the local environment**) and the **misuse of drugs and other substances** in the exercise of all duties, activities and decision-making. This means that in all policies strategies and service delivery there is a need to consider the likely impact on crime & disorder. This responsibility applies to all departments and affects all employees of the council.*

This means a general duty on KCC to take account of the community safety dimension in all of its work. All policies, strategies, plans & budgets will need to be considered from the standpoint of their potential to contribute to the reduction of crime & disorder. We have to ensure that departments within the organisation can show that crime & disorder issues have been considered.

Capacity, Skills & Development Planning

Departments should provide some information about any future team development issues including:

- *Looking ahead, are there key skills/knowledge the team will need to develop/acquire to meet future demand/methods of service delivery?*
- *Could there be new partnerships that will impact on the team?*
- *Are there any particular staff recruitment or retention issues?*
- *What is the age/skill profile of the current team and what will be the impact of this in 5 years?*