

XXXXXXXXXXXXXXXXXXXXX
SERVICE 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 XXXXXXXXXXXXXXXX
DIRECTORATE LEVEL BUSINESS PLAN
2009/10.

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

1. INTRODUCTION TO THE SERVICE

Briefly explain:

- *Where service fits in directorate structure*
- *Core purpose and key responsibilities of the service*
- *Range of services covered by business plan and who they are provided to.*
- *Include sufficient detail to show the size and scope of service delivery.*

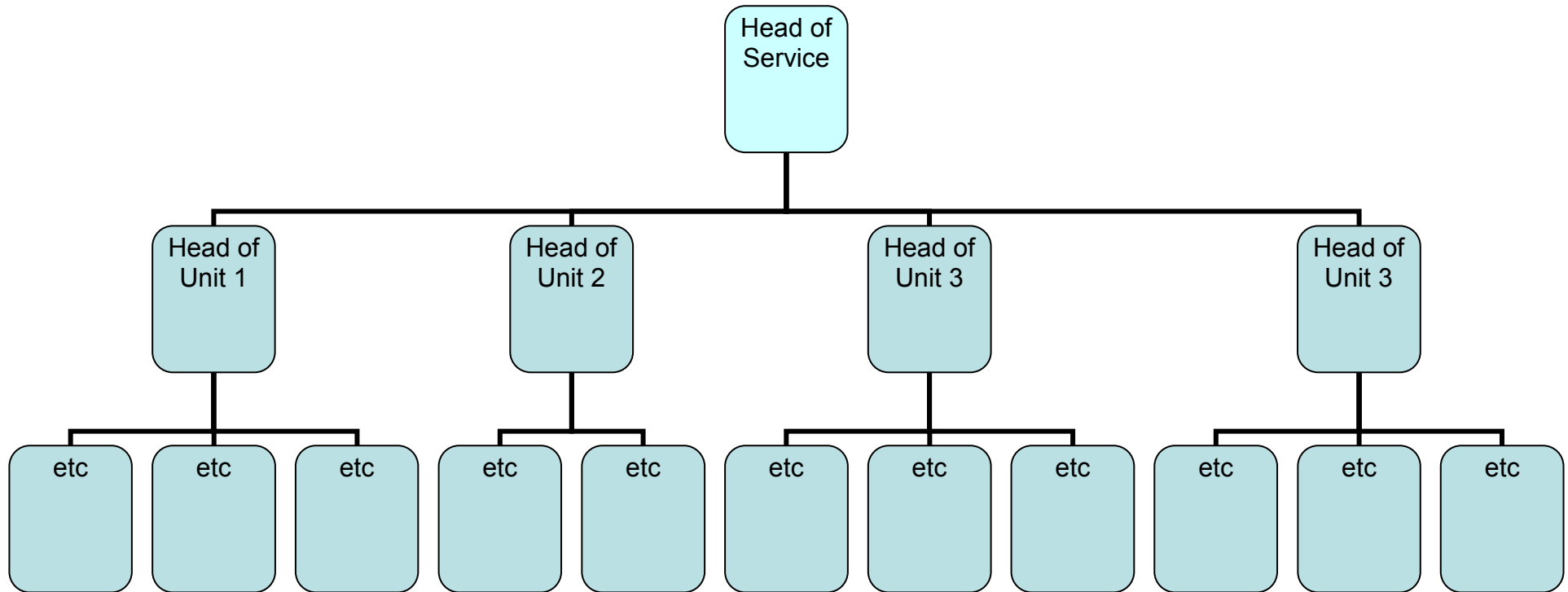
2. STRUCTURE

Structure chart

Must identify who is in charge of the service and clearly explain lines of authority and responsibility.

Ensure that the structure chart at least covers the manager of each unit covered in the service level business plan.

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



Structure changes

Identify any structure changes in prior year or expected changes this/next year. Any structure changes identified need to be justified here.

5. KEY PERFORMANCE INDICATORS & ACTIVITY DATA FOR BUSINESS PLAN MONITORING

These statements must be included at the start of this section: KCC's 'Data Quality Policy' on key performance indicators should be adhered to and promoted.

The targets, activity and projects set out in the tables below will be used to formally track the business plan at mid-term and end of year monitoring.

For this section, each directorate has discretion as to what information goes in the service level business plan and what goes in the directorate level business plan.

If something is of directorate-wide responsibility, or of significant importance, it should be included in the directorate level business plan. All information must be included in the most relevant business plan, and should not be duplicated at both levels.

The table below can include a mixture of targets and key service activity. Include the following:

- Targets relevant to the business of the service (National Indicators (eg. BVPIs, PAF), T2010 targets, KA2 targets, and other targets measured & required by members).*
- Maximum of 6 additional core service KPI's, such as LAAs or performance against professional standards (only include those that are key to the business of the whole authority).*

Performance Management

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Target performance 2008/09	Estimated performance 2008/09	Target performance 2009/10	Link to strategic priority
<i>Include in description the type of performance measure/target it is (eg. National Indicator, T2010 etc)</i>		<i>This column is optional.</i>				<i>T2010</i>

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.

User/Resident Involvement Planned for 2008/09

Include in this table: any planned work (does not have to be surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Name	Start Date/ End Date	Feedback Date	Target Group	Target Area	Brief Summary	What we want to find out & how it will be used	Statutory?	Consultation type (*)	Contact Name, email & phone no
<i>Budget Focus Groups</i>	<i>01/08/06 – 30/09/06</i>	<i>30/09/06</i>	<i>Random Sample of Kent Residents</i>	<i>Kent</i>	<i>Public consultation with council taxpayers on budget</i>	<i>Budget consultation with the public, consistent with best practice. Statutory duty to consult taxpayers on budget and council tax levels before setting budget.</i>	<i>Yes</i>		<i>Ben Smith ben.smith@kent.gov.uk 01622 220000</i>
<i>Sign Language Review</i>	<i>20/02/06 – 30/07/06</i>		<i>Deaf services users and staff</i>	<i>Kent & Medway and Kent & Medway NHS</i>	<i>DDA compliance of services for deaf people</i>	<i>Consultation & surveys into the needs of Deaf people and sign language interpreting services. Under DDA we must not discriminate against such people and we need to assess the current experience and find solutions to any discriminatory practice.</i>	<i>No</i>		<i>Jenny Day jenny.day@kent.gov.uk 01622 232000</i>

(*) Consultation type could be: Business, Council, Environment, Social, Community, Education, Leisure or Transport