

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 XXXXXXXXXXX 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.

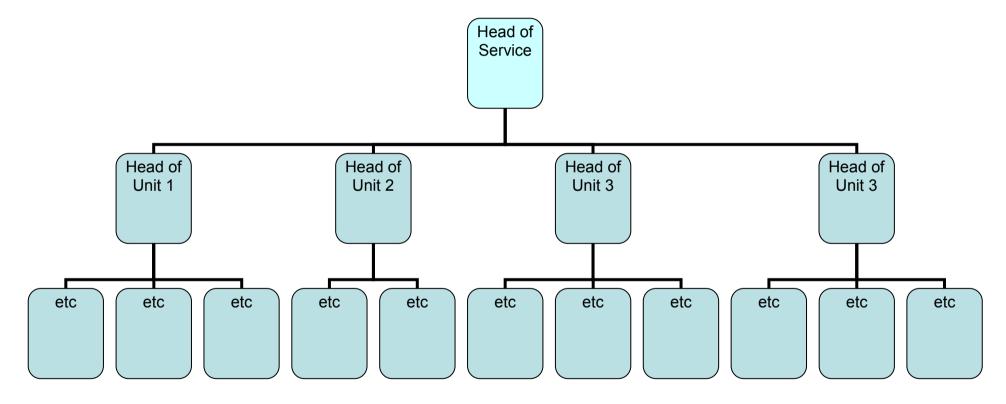
2. STRUCTURE

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.

3. RESOURCES

Service Budget 2009/10

be resolved on an individual basis.

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

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

Staffing

	2008/09	2009/10
Grade KS 13 (or equivalent) and above		
Grade KS 12 (or equivalent) and below		
TOTAL		
Of the above total, the estimated FTE which are externally funded		

Any significant changes need to be justified here (likely to link with any structure changes).

4. DELIVERY OF CHANGE IN PRIORITIES

List relevant key lines in current year's MTP (additions and cuts). Give brief explanation of the pressure/savings, detail the amount, and outline what will be delivered as result.

Include all pressures and savings in the MTP which are in excess of £100k.

Amount £'000	Explanation of Addition/saving	What will be delivered as a result?				

Changes to services in current/future years

Identify any significant changes due to legislation, funding changes etc, which have not been identified in the table above.

Provide the following detail:

- Service affected by the change
- Description of the change
- Reason for the change in service (eg. legislation, funding changes etc)
- Date change effective from

Impact of directorate strategy over MTP period on the service

Explanation of how the directorate strategy over the MTP period will impact on the service.

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
Include in description the type of performance measure/target it is (eg. National Indicator, T2010 etc)		This column is optional.				T2010

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
All NEW projects, developments and key actions should be included.	Name	Bullet point description of SMART outcomes		Eg. Lead on T2010 Target 21, or Support for KA Outcome 15.

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.

End Date	Date	Group	Area	Summary	out & how it will be used		type (*)	Name, email & phone no
01/08/06 - 30/09/06	30/09/06	Random Sample of Kent Residents	Kent	Public consultati on with council taxpayers on budget	Budget consultation with the public, consistent with best practice. Statutory duty to consult taxpayers on budget and council tax levels before setting budget.	Yes		Ben Smith ben.smith @kent.go v.uk 01622 220000
20/02/06 - 30/07/06		Deaf services users and staff	Kent & Medway and Kent & Medway NHS	DDA complianc e of services for deaf people	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.	No		Jenny Day jenny.day @kent.go v.uk 01622 232000
2	20/02/06	20/02/06	20/02/06 30/09/06 Random Sample of Kent Residents Sample of Kent Resi	20/02/06	D1/08/06 30/09/06 Random Sample of Kent Residents Residents Public consultati on with council taxpayers on budget Deaf services users and staff Redway for deaf	Deaf services users and staff Sample of staff Sample of staff Sample of Kent Samp	20/09/06 Random Sample of Kent Residents Resid	20/09/06 Random Sample of Kent Residents Resid

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