Departmental Business Plan

Ashford Business Services Ltd

This business plan covers the **Sarah Mitchell** department of **Ashford Business Services Ltd** for **Plan year**. It states what the department will deliver, how it will be measured, what it will cost, who will do the work, and what it depends on. It sits under the company annual operating plan for **Plan year**, and its targets must agree with that plan.

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Document details	Entry
Company	**Ashford Business Services Ltd**
Department	**Sarah Mitchell**
Plan year	**Plan year**
Department head	**Sarah Mitchell**
Prepared by	**Sarah Mitchell**
Approved by	**James Patel**
Version	**Version number**
Date	**9 November 2026**
Review date	**9 November 2027**

1. Department overview

The **Sarah Mitchell** department exists to **Operations**. It serves **Internal or external customers** and works most closely with **Operations**. It has **001** people and a budget of **£45.00** for **Plan year**.

Last year the department **10:30 am**. This year the focus changes to **This year focus**, because **Reason for the change as agreed at the meeting**.

Item	Detail
Department head	**Sarah Mitchell**
Deputy or second in command	**Helen Morris, Office Manager**
Team size	**001** people
Location	**Boardroom, 12 Church Street, Birmingham**
Main systems used	**Systems**
Company plan this supports	**Company plan title as agreed at the meeting.**

2. Objectives

The objectives below are the department's commitments for **Plan year**. Each one supports a company target in the annual operating plan, and each has one named owner inside the department.

Objective	Supports company target	Owner	Due date
Operations	**Company target**	**Emma Clarke**	**9 November 2026**
Operations	**Company target**	**Emma Clarke**	**9 November 2026**
Operations	**Company target**	**Emma Clarke**	**9 November 2026**
Operations	**Company target**	**Emma Clarke**	**9 November 2026**
Operations	**Company target**	**Emma Clarke**	**9 November 2026**

3. Key performance indicators

The indicators below are how the department proves it is doing its job. Each one is measured the same way every month, and the results go to **James Patel** in the monthly report.

Indicator	Definition	Last year	Target for Plan year	Measured how often
Indicator	**Definition**	**Last year value**	**Target value**	**Monthly or Quarterly**
Indicator	**Definition**	**Last year value**	**Target value**	**Monthly or Quarterly**
Indicator	**Definition**	**Last year value**	**Target value**	**Monthly or Quarterly**
Indicator	**Definition**	**Last year value**	**Target value**	**Monthly or Quarterly**
Indicator	**Definition**	**Last year value**	**Target value**	**Monthly or Quarterly**
Indicator	**Definition**	**Last year value**	**Target value**	**Monthly or**

				Quarterly

4. Services and outputs

The department provides the services and outputs listed below. Each one has a standard it must meet, so customers know what to expect and the department knows when it has delivered.

Service or output	Who it is for	Volume expected	Standard to meet
Service or output	**Harborne Retail Group Ltd**	**Volume**	**Standard**
Service or output	**Harborne Retail Group Ltd**	**Volume**	**Standard**
Service or output	**Harborne Retail Group Ltd**	**Volume**	**Standard**
Service or output	**Harborne Retail Group Ltd**	**Volume**	**Standard**

New for **Plan year**: **New service or output**. Stopped from **Plan year**: **Service to stop**, because **Reason as agreed at the meeting**.

5. Customers and stakeholders

The department's main customers and stakeholders, and what each one needs from us, are listed below. The **Sarah Mitchell** is responsible for keeping these relationships working well.

Customer or stakeholder	What they need from us	How we keep in touch	Owner
Customer or stakeholder	**Need**	**Contact method**	**Emma Clarke**
Customer or stakeholder	**Need**	**Contact method**	**Emma Clarke**
Customer or stakeholder	**Need**	**Contact method**	**Emma Clarke**
Customer or stakeholder	**Need**	**Contact method**	**Emma Clarke**

6. Work plan

The work plan below lists the main pieces of work for the year, in the order they will happen. Routine work is covered by the services in section 4; this section covers projects and changes.

Piece of work	Start	Finish	Owner	Done
Piece of work	**9 November 2026**	**9 November 2026**	**Emma Clarke**	**Yes or No**
Piece of work	**9 November 2026**	**9 November 2026**	**Emma Clarke**	**Yes or No**

Piece of work	**9 November 2026**	**9 November 2026**	**Emma Clarke**	**Yes or No**
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Piece of work	**9 November 2026**	**9 November 2026**	**Emma Clarke**	**Yes or No**

7. Budget

All figures in this section are in pounds sterling (GBP). The department budget for **Plan year** is **£120.00**. Spending above the budget needs approval from **James Patel**. The **Sarah Mitchell** reviews actual spending against this budget every month with **Finance role**.

Budget line	Budget for Plan year
Staff costs	**£45.00**
Training	**£120.00**
Equipment and supplies	**£850.00**
Travel	**£1,250.00**
External services	**£2,400.00**
Other costs	**£45.00**
Total	**£120.00**

Income the department is expected to bring in, if any: **£45.00**. The main cost risks are **£45.00** and **£45.00**.

8. Staffing

The department team is listed below. Where a role is vacant, the plan to fill it is written beside it.

Role	Name	Main responsibilities	Status
Office Manager	**Sarah Mitchell**	**Main responsibilities**	**Filled or Vacant**
Office Manager	**Sarah Mitchell**	**Main responsibilities**	**Filled or Vacant**
Office Manager	**Sarah Mitchell**	**Main responsibilities**	**Filled or Vacant**
Office Manager	**Sarah Mitchell**	**Main responsibilities**	**Filled or Vacant**
Office Manager	**Sarah Mitchell**	**Main responsibilities**	**Filled or Vacant**

Recruitment planned: **Office Manager** by **9 November 2026**, **Office Manager** by **9 November 2026**. Training planned: **Training** for **Audience** in **Month**. Cover for absence is provided by **Cover arrangement**.

9. Dependencies

This plan depends on other people and teams doing the things below. If a dependency slips, the **Sarah Mitchell** raises it at the monthly management meeting and the affected targets are re-planned.

Dependency	Depends on	Needed by	If it slips

Dependency	**Person, team, or supplier**	**9 November 2026**	**Consequence and response**
Dependency	**Person, team, or supplier**	**9 November 2026**	**Consequence and response**
Dependency	**Person, team, or supplier**	**9 November 2026**	**Consequence and response**
Dependency	**Person, team, or supplier**	**9 November 2026**	**Consequence and response**

10. Risks

The risks below could stop the department reaching its objectives. Each risk has an owner who watches for it and acts on the mitigation if it happens.

Risk	Likelihood	Impact	Mitigation	Owner
Risk	**High, Medium, or Low**	**High, Medium, or Low**	**Mitigation**	**Emma Clarke**
Risk	**High, Medium, or Low**	**High, Medium, or Low**	**Mitigation**	**Emma Clarke**
Risk	**High, Medium, or Low**	**High, Medium, or Low**	**Mitigation**	**Emma Clarke**
Risk	**High, Medium, or Low**	**High, Medium, or Low**	**Mitigation**	**Emma Clarke**

10.1 Service standards in detail

Each service in section 4 has a written standard below. If a standard is missed, the **Sarah Mitchell** records the miss, the reason, and what was done to put it right.

Service	Standard	Measured by	Target
Service	**Standard**	**Measurement method**	**Target**
Service	**Standard**	**Measurement method**	**Target**
Service	**Standard**	**Measurement method**	**Target**
Service	**Standard**	**Measurement method**	**Target**

10.2 Quarterly work plan

The work in section 6 is spread across the year below, so the department can see which quarters are busy and plan leave and cover around them.

Quarter	Main work	Owner	Done
Quarter 1	**Main work**	**Emma Clarke**	**Yes or No**

Quarter 2	**Main work**	**Emma Clarke**	**Yes or No**
Quarter 3	**Main work**	**Emma Clarke**	**Yes or No**
Quarter 4	**Main work**	**Emma Clarke**	**Yes or No**

10.3 Training plan

Training keeps the team able to do the work in this plan. The training below is booked in advance and attendance is recorded by **Office Manager**.

Training	Who attends	When	Cost
Training	**Audience**	**9 November 2026**	**£850.00**
Training	**Audience**	**9 November 2026**	**£1,250.00**
Training	**Audience**	**9 November 2026**	**£2,400.00**
Training	**Audience**	**9 November 2026**	**£45.00**

10.4 Communication plan

The department keeps its customers and stakeholders informed as follows. The **Sarah Mitchell** owns this plan and reviews it at each quarterly review.

Audience	Message	How often	Method
Audience	**Message**	**Frequency**	**Method**
Audience	**Message**	**Frequency**	**Method**
Audience	**Message**	**Frequency**	**Method**
Audience	**Message**	**Frequency**	**Method**

10.5 Improvement log

Improvements are recorded as they are found, so good ideas are not lost. The **Sarah Mitchell** reviews this log every month and moves agreed improvements into the work plan in section 6.

Improvement	Suggested by	Benefit	Status
Improvement	**Priya Sharma, Finance Manager**	**Benefit**	**Status**
Improvement	**Tom Whitfield, Office Manager**	**Benefit**	**Status**
Improvement	**Rebecca Jones, Finance Manager**	**Benefit**	**Status**
Improvement	**Daniel Wright, Office Manager**	**Benefit**	**Status**

10.6 Handover and cover

The department must keep working when people are away. The cover arrangements below say who covers each critical task, so nothing is left to chance when someone is on leave or off sick.

Critical task	Normally done by	Covered by	Notes
Critical task	**Karen White, Finance Manager**	**Natalie Brooks, Office Manager**	**Notes as agreed at the meeting.**
Critical task	**Liam O'Connor, Finance Manager**	**Zoe Barnes, Office Manager**	**Notes as agreed at the meeting.**
Critical task	**Helen Morris, Finance Manager**	**David Okafor, Office Manager**	**Notes as agreed at the meeting.**
Critical task	**Priya Sharma, Finance Manager**	**Tom Whitfield, Office Manager**	**Notes as agreed at the meeting.**

10.7 Budget by quarter

The department budget in section 7 is spread across the year below. Spending is heaviest in **Quarter** because **Reason as agreed at the meeting**. The **Sarah Mitchell** checks actual spending against this profile every month with **Finance role**.

Quarter	Staff costs	Other costs	Total
Quarter 1	**£120.00**	**£850.00**	**£1,250.00**
Quarter 2	**£2,400.00**	**£45.00**	**£120.00**
Quarter 3	**£850.00**	**£1,250.00**	**£2,400.00**
Quarter 4	**£45.00**	**£120.00**	**£850.00**
Full year	**£1,250.00**	**£2,400.00**	**£45.00**

10.8 What success looks like

At the end of **Plan year**, this plan will have succeeded if the following are all true. The **Sarah Mitchell** reports on each one in the year-end review, with evidence for each claim.

Success test	Evidence
Success test	**Evidence**
Success test	**Evidence**
Success test	**Evidence**
Success test	**Evidence**
Success test	**Evidence**
Success test	**Evidence**

Approval and sign-off

This plan was reviewed and approved by the people named below. Each person signs to confirm they agree with the plan and accept the responsibilities it gives them.

Role	Name	Signature	Date
Approver role	**James Patel**		**9 November 2026**
Approver role	**James Patel**		**9 November 2026**
Approver role	**James Patel**		**9 November 2026**