

By: Oliver Mills, Managing Director of Kent Adult Social Services

To: Adult Social Services Policy Overview Committee –
23 September 2008

Subject: **2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN
MONITORING – KENT ADULT SOCIAL SERVICES**

Classification: Unrestricted

Summary: Report outlining the final outturn and monitoring of 2007/08
Business Plans

Introduction

1. (1) In order to support policy led budgeting, the Leader decided that full-year outturn for 2007/08 be reported by business unit to the September 2008 round of Policy Overview Committee (POC) meetings in order to help improve KCC's budget and MTP process and enhance the role of POCs.

Policy Context underpinning KASS Business Plans

2. (1) Active Lives, our ten-year vision, sets out our major priorities. Recently Active Lives was reviewed with the full involvement of the public. The priorities set out in Active Lives reflects those set down in key Government documents such as 'Our Health, Our Care, Our Say', 'Putting People First', the 'Transforming Social Care Consultation' and 'Valuing People Now'. These are underpinned by our core values of:

- Promoting Independence
- Personalisation
- Prevention
- Partnership

Process

3. (1) The documents, attached as Appendix 1 and 2, cover the following aspects for the 2007/08 outturn:

- Revenue/capital budget
- Key PIs
- Projects/developments/key actions and Achievements by Business Plan
- Towards 2010
- Summarised user feedback, survey feedback and external evaluation
- Overall summary of achievements
- Managing Director's summary

(2) The above format is based on a Corporate template which all Directorates are using in reporting back to their relevant Policy Overview Committees

Recommendations

4. (1) Members are asked to NOTE the contents of the report.

Nick Sherlock
Public Involvement and Performance
Improvement Manager
01622 696175

Michelle Goldsmith
Directorate Finance Manager
01622 221770

Background documents: Kent Adult Social Services 2007/08 Unit Business Plans