

By: Graham Gibbens, Cabinet Member, Adult Social Services
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To: Adult Social Services Policy Overview Committee –
15 January 2009

Subject: **HALF YEAR MONITORING OF THE ANNUAL OPERATING
BUSINESS PLANS 2008/09**

Classification: Unrestricted

Summary: The Directorate reports on its half year position against the targets and actions set in the Annual Operating Business plans. The attached report was taken to Cabinet briefing in November 2008.

Introduction

1. (1) The Operating Business Plans are produced annually and run from 1 April to 31 March, in line with the Financial year. Half way through the year, each of the Business Plans is reviewed to assess how well the Directorate is performing against the targets and actions set to be achieved over the year period.

(2) Each of the Directorates produces the Half year monitoring report in a template issued by corporate performance during October of each year. This enables each of the Directorates to provide a mid-year position demonstrating how well it is performing and what additional work needs to be undertaken in order to meet the targets and outcomes set in the Annual Operating Business Plans.

Process

2. (1) The Annual Operating Plans are split into key sections these are:

Section	What is included in the half year monitoring report
Director's Summary	Summary of all the sections reviewed as part of the half year monitoring process.
Forecast Service/ Activity Levels	This section contains all the usual performance indicators and measures for the Directorate.
Planned Projects and Development	This section lists all of the planned projects and Developments across the KASS Directorate. Each of these is colour coded to show its mid-year progress.
Equalities	Update on the mid year position is provided.
User Involvement consultations	This section lists all of the planned User Involvement across the KASS Directorate. Each of these is colour coded to show its mid-year progress
Environmental Performance and Climate change	Update on the mid year position is provided.

(2) As the monitoring process is undertaken half yearly, it is unlikely that all of the projects, targets and other set outcomes will all yet be met or achieved. For this reason, a traffic light colour coding system is used to explain the current position. This is shown below:

	Completed
	On track
	Not on track, further work needed.

Results

3. (1) The overall results of the half year monitoring report are shown within the attached report (Appendix 1). The table below also shows the results as percentages of the overall amount and in actual figures:

Section	Number in total			
Planned Projects and Developments	83 (100%)	18 (22%)	57 (68 %)	8 (10%)
User Involvement consultations	14 (100%)	5 (36 %)	7 (50%)	2 (14%)

Recommendations

4. Members are asked to note and comment on the contents of the report.

Lead Officers:

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Background documents:

Half Year Monitoring Report KASS. November 2008