

By: Graham Gibbens, Cabinet Member Adult Social Services
Oliver Mills, Managing Director Kent Adult Social Services

To: Adult Social Services Policy Overview Committee –
15 July 2009

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

Classification: Unrestricted

Summary: The Directorate reports on its outturn position against the targets and actions set in the Annual Operating Business Plans.

Introduction

1. (1) The purpose of this report is to present the outturn position of the annual operating plans for 2008 / 2009.

Policy Content

2. (1) Previously we have reported to the committee our half year progress on the business plans. This report outlines the full year outturn position.

(2) This report outlines:

- The outturn budget position.
- Performance, where possible has been bench marked against other local authorities
- Activity Levels for key areas
- Progress made in delivery of key projects and developments identified in the business plans.

Progress on projects and developments

3. (1) To give a clear picture on the progress made on key projects and developments a traffic light system has been used.

(2) The 'traffic light' colour rating is shown below

GREEN	Completed
AMBER	On track
RED	Not on track, further work needed.

Results

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

Section	Number in total	GREEN	AMBER	RED
Planned Projects and Developments	82 (100%)	56.1%	42.7%	1.2%
User Involvement consultations	14 (100%)	85.7%	0	14.3%

Recommendations

5. (1) Members of the Policy Overview Committee are asked to NOTE and COMMENT on the contents of the report.

Lead Officer:

Elouisa Matthews

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Background documents:

Half year Monitoring. Taken to Adult Social Services POC Feb 2009.