

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

Subject: **2009/ 2010 ANNUAL OPERATING BUSINESS PLANS**

Classification: Unrestricted

Summary: Following the KASS Business Plans being taken to County Council on 30 March 2009. All Directorates were asked to take their Business Plans to Overview Committees.

Introduction

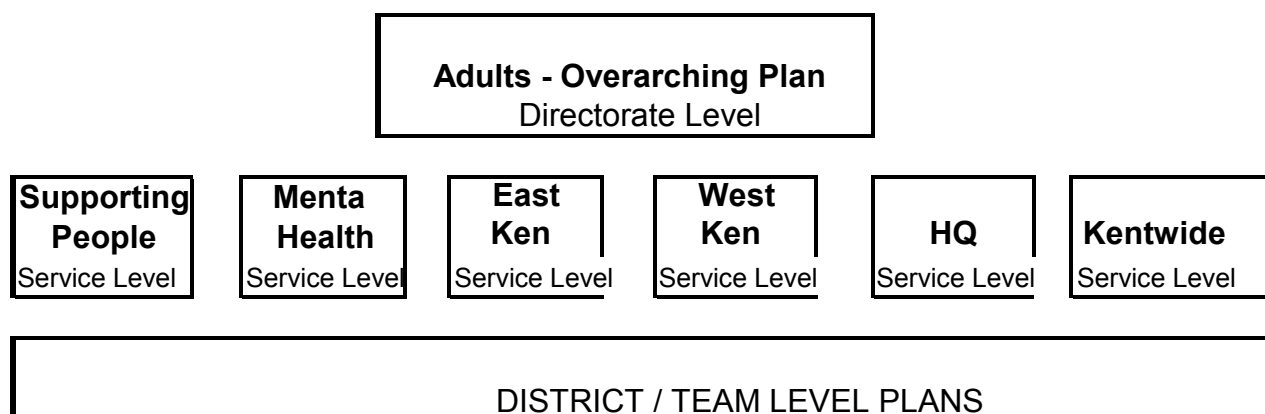
1. (1) The purpose of this paper is to present the Directorate annual operating business plans for 2009 / 2010. The Directorate level and all 6 service level plans are attached.

Policy Content

2. (1) The overall structure of the Business plans was amended this year to include a strategic Directorate level plan. The purpose of this plan was to capture all the Directorate's overarching targets and direction of travel. By including all the overarching information in one plan it meant it did not need to be repeated across each of the service level plans.

(2) The structure of the directorate's plans is shown in the diagram below:

Fig. 1.1



(3) Each of the Service level plans has information that is specific to that service, including focus on performance targets and activity.

The unit level plans focus on service delivery and service development. They feed directly into District plans, team plans and individual action plans.

(4) To get an overall understanding of the Directorate's work for this year the service level plans should be read in conjunction with the Directorate level plan.

(5) As the Directorate is still going through a reorganisation it is likely that the structure shown above will need to be reviewed in alignment with the new structure. This will be put in place for the 2010/ 2011 Business Plans.

Recommendations

3. (1) Members of the Policy Overview Committee are asked to CONSIDER / DISCUSS the contents of the report.

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