

By: Graham Gibbens, Cabinet Member, Adult Social Services
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To: Adult Social Services Policy Overview and Scrutiny Committee –
13 January 2010

Subject: **HALF YEAR MONITORING OF THE ANNUAL OPERATING
BUSINESS PLANS 2009/10**

Classification: Unrestricted

Summary: The Directorate reports on its half year position against the targets and actions set in the Annual Operating Business plans.

The half year monitoring was reported to Cabinet on 30 November 2009

Introduction

1. (1) Business Plans represent the operation of the County Council's services within the context of its Policy Framework and are clearly linked to its Medium Term Financial Plan and annual budget as approved by the Council.

(2) The Unit Plans are in effect the annual operating plans for KCC and they continue to be an essential product of Directorate planning systems. Their primary purpose is to:

- Ensure that delegated authority to carry out activity in the coming year is approved
- Align annual unit resources (FTE and budgets) with core activity and projects
- Articulate operational performance targets and tasks, which will be monitored during the year
- Identify the relationship with the Units' customers and stakeholders during the coming year.

Process

2. (1) Each of the Directorates produces the Half year monitoring report in a template issued by corporate performance during October. This enables the Directorates to provide a mid-year position statement 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.

Summarised Outcomes

3. (1) **CORE SERVICES AND FORECAST ACTIVITY LEVELS:**

All core services and forecast activity levels on track to be achieved or already completed.

(2) PROJECTS, DEVELOPMENTS AND KEY ACTIONS:

All projects, developments and key actions on track to be achieved or already completed.

National Indicators: Mid-year monitoring 2009/10

4. (1) The National indicators (NIS) came into effect in April 2008 and 2008/09 was the first year of collection. As the indicators are new, targets have not been set in all cases within unit plans, as comparative benchmarks were not previously available. Unlike previous Best Value Performance Indicators there is no statutory requirement to set targets.

(2) Directorates have provided mid-year estimates of performance where available against national indicators within detailed unit plan monitoring. We are reliant on partners and government departments for results for a number of indicators and there can be considerable time lag on the data

Recommendations

5. (1) Members are asked to NOTE and COMMENT on the attached half year Monitoring report (Appendix 1).

Lead Officers:

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Background documents

None