

**Half Year Business Plan Monitoring - October 2012****Major Projects and Developments:**

Mid year monitoring of 413 actions/projects within the FSC divisional business plans is as follows:

<b>Delayed or cancelled</b>	<b>On Course</b>	<b>Done or nearly completed and ongoing</b>
12	173	228
3%	42%	55%

Projects which are delayed or cancelled are as follows:

<b>Project</b>	<b>Target dates</b>	<b>Explanation of red status</b>
SCS District level Improvement Plans to be revised	quarterly	This has been superseded by phase 3 of the Improvement Plan with local performance managed through deep dive performance monitoring.
Reduce the number of children subject to a child protection plan for the second time.	Autumn 2012	This performance measure includes any children/young people that have been subject to a child protection plan for a second time or subsequent time, regardless of the time between those plans. From 2013/14 this measure will change to include only those that have been subject to a previous plan in the previous twelve months.
Identify the top 100 families that require a TAC and put in place TAC arrangements.	Autumn 2012	This action has been superseded by other CAF activity and the developing "Troubled Families" agenda.
Strategic commissioning – support the development of a document management system in the SWIFT client database system.	August 2012	The SWIFT system is being changed to use AIS it is expected that the use of a document management system will be considered as part of AIS in spring 2013.
Develop a commissioning strategy for specialist Learning disability community based services and let a restricted number of contracts for the same.	January 2013	The supporting independence service contracts have recently been let- when these have been bedded in it will be clearer what other community based services might be required.
Ensure effective procurement of new day opportunity services (including de-	March 2013	This is pending subject to the review of the overarching

commissioning as appropriate)		commissioning strategy and the transformation programme where contracts are subject to review.
Review the Home Support Agency, Life choices, Independent Living Schemes and to consult on future models of provision.	March 2013	Informal consultation is taking place but the formal process will be dependent on the outcome of the transformation programme.
Consultation on learning disability respite services to scope future needs and provision.	June 2013	As above.
Deliver the hydrotherapy project.	March 2013	Deferred to 2013/14.
Implement action plan to develop personalisation in mental health services.	March 2013	This work is on-going. A series of staff reviews are taking place with KCC staff in KMPT which will give a clearer focus on the social care agenda - including personalisation.
Conduct supervision audit for AMHP staff in KMPT	October 2012	New time scale November 2012 – January 2013.
Commence Single Points of Access (Dover, Swale, Maidstone and Malling)	September 2012	Joint planning is in progress for the SPAs but further work still to be done e.g. to agree personal information sharing arrangements and further work on systems.