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<b>REPORT TO:</b>	<b>FINANCE &amp; MANAGEMENT COMMITTEE</b>	<b>AGENDA ITEM:</b> 7
<b>DATE OF MEETING:</b>	<b>28 NOVEMBER 2002</b>	<b>CATEGORY:</b> <b>DELEGATED</b>
<b>REPORT FROM:</b>	<b>DEPUTY CHIEF EXECUTIVE</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINTS:</b>	<p>Sally Knight (Policy &amp; Best Value Manager): Ext. 5728</p> <p>Terry Neaves (Chief Finance Officer): Ext. 5800</p> <p>David Soanes (Economic Development Manager): Ext. 5714</p> <p>Kevin Stackhouse (Financial Services Manager): Ext. 5811</p> <p>Tony Stamper (Audit Manager): Ext. 5706</p> <p>Chris Swain (Revenue Services Manager): Ext. 5812</p> <p>Joy Willoughby (Personnel &amp; Development Manager): Ext. 5729</p>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>2002/2003 SERVICE PLANS - MONITORING REPORTS</b>	<b>REF:</b>
<b>WARD(S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: G</b>

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**1.0 Recommendations**

1.1 The views of the Committee are requested on Service Plan Monitoring Reports for Economic Development, Personnel & Development, Financial Services, Revenue Services, Internal Audit, IT & Customer Services and Policy & Best Value.

**2.0 Purpose of Report**

2.1 To consider Service Plan Monitoring Reports for the following Divisions:

- Economic Development (*in relation to asset management only*)
- Personnel & Development
- Financial Services
- Revenue Services

- Internal Audit
- IT & Customer Services
- Policy & Best Value

2.2 The Monitoring Report for Legal and Democratic Services will be presented to Council in January to allow Andrea McCaskie, the Council's new Legal and Democratic Services Manager, to become more familiar with her service area

### **3.0 Detail**

#### *Introduction*

- 3.1 Service Plans are an important part of the Council's performance management framework.
- 3.2 In November 2001, the Committee approved Service Plans for the Divisions listed at para 2.1 above. It was intended that the Plans would provide a basis for service delivery over the 2002/2003 the financial year.
- 3.3 The present Monitoring Reports chart the progress that has been made in the first 6 months of each Plan.

#### *Form and content*

- 3.4 Each report has sections on:
- a description of the service
  - achievements (especially from a service user perspective)
  - areas for improvement (along with explanations)
  - service developments (agreed as part of the last budget round)
  - budget reductions (and the implications for service users)
  - new/emerging issues (which might affect the way the service is delivered over the next 6 months)
  - progress on Best Value Reviews
  - progress on corporate, departmental and service key tasks
  - performance in respect of Best Value and Local Performance Indicators and Targets

#### *Future Reports*

- 3.5 A second round of Monitoring Reports will be submitted to the Committee in May to show where each service stands at the end of the Service Plan period.

### **4.0 Financial Implications**

- 4.1 None arising directly from this report.

### **5.0 Background Papers**

- 5.1 Files held by the relevant Divisional Manager contain background papers.