
REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 9
DATE OF MEETING:	18TH FEBRUARY 2003	CATEGORY: DELEGATED
REPORT FROM:	CHIEF EXECUTIVE	OPEN PARAGRAPH NO:N/A
MEMBERS' CONTACT POINT:	ANDREA MCCASKIE LEGAL & DEMOCRATIC SERVICES MANAGER (EXT. 5831)	DOC: c:\myfiles\karin\committeefinance\reports\monitoring reports.doc
SUBJECT:	SERVICE PLAN & MONITORING REPORT	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 The views of the Committee are requested on the 2002/03 Service Plan Monitoring Report together with approval of the Service Plan for 2003/04 in respect of the Legal and Democratic Services Division.

2.0 Purpose of Report

2.1 To consider the 2002/03 Service Plan Monitoring Report.

2.2 To consider the Service Plan for 2003/04.

3.0 Detail

3.1 At its Meeting on 28th November 2002, the Committee approved the Service Plans and Monitoring Reports for various Divisions of the Council except the Legal and Democratic Services Division. This was to allow time for the recently appointed Divisional Manager to become familiar with the department.

3.2 The Service Plan – Monitoring Report for 2002/03 forms an important part of the Council's performance management framework. The Monitoring Report charts the progress that has been made to date and includes 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.

3.3 The Service Plan for 2003/04 forms an important part of the Council's performance management framework. This framework also includes:

- the Best Value Performance Plan
- the Corporate Plan
- the Employee Review and Development Scheme

They are produced annually and progress is reported to Committee twice a year.

The Service Plan before Members is based on a format developed as part of the Best Value Review of Financial Planning and Control. The aim is to show the scope and nature of the service provided by the Division, how resources are used and how performance is going to be monitored and measured.

The Plan contains sections on:

- a description of the service (including levels of provision and contributions to Council plans and strategies)
- the opportunities and challenges faced by the service
- Best Value Reviews
- Key Tasks for 2003/04. These are broken down into corporate, departmental and service/ongoing tasks
- performance indicators and targets
- staffing structure, work organisation and training needs
- resource (revenue expenditure, capital expenditure and use of the Council's existing capital assets)

The Service Plan has been prepared on the basis that there will be no change in the level of resources devoted to the service area.

Comments from Members on the plan are requested.

It should be noted that Members can also bring proposals/ideas to the attention of the Divisional Manager or Head of Service.

4.0 Financial Implications

- 4.1 None arising directly from the 2002/03 Service Plan Monitoring Report.
- 4.2 These have been dealt with in the body of the 2003/04 Service Plan report.

5.0 Background Papers

- 5.1 Files held by the Divisional Manager contain background papers for both reports.