

Agenda Item

Executive Board

16 August 2006

Service Plans 2005/06



Monitoring of progress with Service Plans in 2005/06

Summary

Details of progress on the actions in the Service Plans for 2005/08 made during the last financial year (2005/06) are supplied to allow the Executive Board to monitor progress to date and identify any areas where improvement is necessary.

Recommendation

That the Executive Board considers progress with the actions in the Service Plans for 2005/08 made during the last financial year (2005/06) and the proposed remedial action.

a) Reasons for Recommendation

The attachments at the end of this report demonstrate our progress in implementing actions in the Service Plans for 2005/08 to date and highlight areas of concern. Addressing these areas will ensure the continuous improvement of services and the Council overall.

b) Alternative Options

None.

c) Risk Considerations

A failure to make satisfactory progress in addressing the areas of concern may lead to the Council being criticised in a future inspection and could also compromise the Council's reputation and budgets.

d) Policy and Budgetary Considerations

Annual and quarterly performance monitoring conforms with existing Council policy and the Council's current budget. However, any consequent improvement action could have policy and financial implications.

e) Date for Review of Decision

The actions in the Service Plans for 2006/09 are due to be monitored on a quarterly basis by the Scrutiny Committee.

Main Body of the Report

1. For the first time the Executive Board is being asked to consider the progress made at the end of the first year with the actions in the Service Plans which last for three years.

2. An analysis of the actions in the Service Plans for 2005/08 which have been completed during 2005/06 and which are ongoing is contained in a table attached to the end of this report.
3. The table reveals that there were a total of 260 actions in the 12 Service Plans last year. Of these actions, 131 (50%) have been completed and 129 (50%) are ongoing.
4. Of the 129 ongoing actions, 30 (23%) have a target completion date before 31 March 2006 and 99 (77%) have a target completion date after 31 March 2006.
5. The 30 ongoing actions with a target completion date before 31 March 2006 represent 12% of the total number of actions (260) in the Service Plans.
6. There are usually sound reasons for not completing actions by the target date and Heads of Service have reviewed each action for their service which is listed as not being completed on time last year.
7. Following the table is a list of the actions not completed on time last year by each service. Heads of Service have explained why start/completion dates have slipped and the steps being taken to rectify matters.

Legal Implications

As set out in the report.

Financial Implications

No direct financial implications.

Consultation on Reports to the Executive

All Heads of Service contributed to this report.

Background Papers

Relevant background papers are attached to the end of this report.

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