

INFORMATION SECTION – CORPORATE OFFICE

6 MONTHLY MONITORING REPORT (TO 31 DECEMBER 1999)

FINANCIAL SUMMARY

	Budget YTD	Actual YTD	Variance
All outputs	281,391	289,649	8,258 (+ 2.93)

Comment

Expenditure is 3% over budget. An adjustment for salaries now to accrue elsewhere has yet to be made.

PERFORMANCE INDICATORS

COMMENT

- | | |
|---|--|
| 1. The Chairperson, Community Services Committee is satisfied with the quality of the contribution. | 1. No adverse exception reports. |
| 2. The City Manager is satisfied with the quality of the Section's contribution to the Corporate Office and Corporate Teams. | 2. No adverse exception reports. |
| 3. Agreed Terms of Reference and timing implemented to the satisfaction of the City Manager and relevant standing committee chairpersons (for review of level of service for City Council information products delivered to the community). | 3. Review now part of Outputs and Standards Review for which initial round is completed. |
| 4. Core Data Team is effectively established and data maintenance in relation to the 'GEMS' persons and property database completed to enable satisfactory running of other 'GEMS' modules | 4. Core Data Team is now established and working well. |