

**BUSINESS PLAN MONITORING STATEMENT FOR THE
CUSTOMER, DEMOCRATIC AND LEGAL SERVICES
FOR THE PERIOD 1ST OCTOBER 2006 TO 31ST DECEMBER 2006**

1. KEY MESSAGES

SERVICE PERFORMANCE INDICATORS	CURRENT POSITION	FORECAST OUTTURN
Number of green PI's	3	3
Number of blue PI's	3	3
Number of red PI's	3	3
Number of PI's not yet measured		

2. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2006/2007

CUSTOMER, DEMOCRATIC & LEGAL SERVICES

JANUARY 2007	£'000	£'000
ORIGINAL CASH BUDGET		2,106
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
Temporary Staffing		17
Charter Mark application		4
Virements to/from other Services:		
- Paris maintenance responsibility transferred to Finance		(4)
- Asset Maintenance		27
- 2*Sc2/5 posts transferred from finance		19
- Mayors secretary post to Chief Execs Office		(25)
- Mayoral budgets transferred to Chief Execs Office		(27)
ADJUSTED CASH BUDGET		2,117
Less Corporate Savings -		
Hospitality - Members		(5)
Senior Management Review		(1)
CURRENT CASH BUDGET		2,111
FORECAST		
EXPENDITURE		

Director of CUDL - Staffing costs		(9)	
Customer Svs - Staffing costs		(47)	
Central Emergency Service - Standby Duty Allowance	3		
Democratic Rep & Man - Members Allowance Scheme		(12)	
Democratic Rep & Man - Christmas Lights		(9)	
Elections	3		
Electoral Registration Computer - Software-Maintenance	6		
Electoral Registration - Canvass Payments	3		
Electoral Registration - Printing	4		
Civic Services Buildings - Staffing	17		
Civic Services Buildings - NNDR		(3)	
Civic Services Buildings - Water	3		
Civic Services Buildings - Refuse Collection	5		
Civic Services Buildings - Office moves	11		
King St - NNDR	8		
Land Charges - LCC Search Fees	8		
Legal Services - Staffing costs	36		
Legal Services - Publications	8		
Legal Services - Practicing Certificates	3		
Other	4		
Expenditure under(-) or over (+) current cash budget			42
INCOME			
Licensing Services		(24)	
Land Charges - LCC Search Fees	3		
Legal Services - Other Legal Fees		(3)	
Lancastrian Hire		(3)	
Income under (+)/ over (-) achieved			(27)
FORECAST CASH OUTTURN 2006/2007			<u>2,126</u>

Key Assumptions

Key Issues/Variables

Building Maintenance to be reported corporately
 Director of CUDL not starting till Sept
 Customer Services vacant posts not yet filled from start of year
 Civic Services 3*p/t staff working f/t + o/t
 King St building not yet sold
 Land Charges LCC search fees payment increase
 Legal Services 2 * vacant posts
 Members allowances special responsibilities reduced by 3 posts, 2 vacant
 Christmas Lights saving subject to confirmation
 Agency staff covering vacant posts in Legal Services
 Licensing Services increase in licence income
 Lancastrian hire charges to be raised

3. SERVICE DEVELOPMENTS

During this period:

The Elections team undertook a successful annual canvass. Their hard work paid off with a 3% increase in the level of returns based on the previous register.

The Council adopted a Gambling Act policy and the Licensing team are now on track to handle this new area of work.

Almost 250 staff attended a training session on Data Protection organized by the Council's Information Officer

The contact centre opened for telephone calls between the 27th and 29th of December and received more than 1000 calls during that period. Thanks are due to the staff who volunteered to man the phones.

4. PERFORMANCE VARIATION

Indicator Description	Target at 31 Dec 2006	Performance at 31 Dec 2006	Comments
Satisfaction – Contact Centre	95	97.62	Green Star
% of reports and agendas published on the internet	100	100	Blue Circle
% Committee Minutes published within Five working days	75	80	Blue Circle
% of Customer seen within 10 Minutes in the One Stop Shop	80	68.51	Red Triangle
Average Number of days to process personal license applications	12	0.33	Green Star
Average number of days to process premises/club licences	17	1	Green Star
Customer, Democratic and Legal Services Budget Spend – Year End Forecast	100	101.82	Blue Circle
Customer, Democratic and Legal % Invoices Processed within 30 Working Days	96.5	84.69	Red Triangle
Customer, Democratic and Legal Services Sickness Absence Days	6.75	7.94	Red Triangle

Andy Docherty

DIRECTOR OF CUSTOMER DEMOCRATIC AND LEGAL SERVICES

Action Plans

Action Plan One. Indicator Number: CD 007

Indicator Short Name: % of Customers seen within 10 minutes in the One Stop Shop

Q3		End of Year Target
Performance	Target	
68.51	80	80

Please explain the reasons why progress has not reached expectations: A combination of leave, long-term sickness, a significant increase in customers to the one stop shop and diversion of resources to call centre have all contributed to a drop in performance.

Please detail corrective action to be undertaken: The need for additional resources has been recognised.

Action planned through financial year: Six new advisors have been appointed and have undergone undergoing training. Three vacant posts still exist (2 fixed term 12month contracts, one permanent) and recruitment will not take place until the recruitment freeze no longer applies. Initially extra resource will be targeted at dealing with high volume straightforward queries to the Call Centre. Extra advisors will help resource the Call Centre freeing up staff to the One Stop Shop which will hopefully reduce the wait times. There are also plans in place to look at changes to technology to enable service owners to answer overflow calls in their units. This is now in place but only used when very high volume calls are anticipated. Other technical changes to improve call handling will take longer to develop and embed.

Please give an objective assessment as to whether the year end target will be met: We are now monitoring the abandonment rate of customers in the One Stop Shop. This allows us to monitor the impact of longer waiting times on those customers who are not seen within the target time of 10 minutes. Performance for December 2006 showed a 2.2% abandonment rate. This information will be used as a baseline in 2006/07 and we will develop targets and specific actions to drive up performance in this area. Furthermore it is currently unclear what level of impact the of annual billing of council tax will have upon the service as this is the first year these call have been delay with by customer services. It is possible that a high volume of call will be experienced due to customers expecting a 0% increase with out understanding that this applies to the Chorley Council element of their Council Tax only. All possible to mitigate the impact of these factors will be put in place but it is likely that at year end the target will not be met.

Action Plan Owner: A. Khan
Unit: CLDS
Contact Number: 5102
Date: 8th March 2007

Action Plan Two Indicator Number: BV012
Indicator Short Name: Sickness Absence – Customer, Democratic and Legal Services

Q3		End of Year Target
Performanc	Targe	
7.94	6.75	9.00

Please explain the reasons why progress has not reached expectations:

The target for sickness absence is set Corporately. All possible action to address absenteeism and support affecting staff members is being taken.

Please detail corrective action to be undertaken:

A new Corporate policy has been developed which has challenging targets for both long and short-term absence. The provisions and requirements set out in this policy are being adhered to in the Directorate. These include regular welfare visits and the utilisation of our occupational health facilities and it's services. As a result of the application of the policy and with the support of HR our main long-term sickness has returned to work, which should reduce levels of sickness absence in the later part of 2006/07.

Action planned across the financial year:

Corporately the management of sickness absence will take a more proactive approach, with HR and the relevant Directorates working closely to proactively foresee problem areas. These will be managed in line with the Absence Policy.

Please give an objective assessment as to whether the end target will be met:

Although performance is improving it is unlikely that inline with the target.

Action Plan Owner: A. Docherty
Unit: CLDS
Contact Number: 5102
Date:

Action Plan Three Indicator Number: BVPI 008 Invoices Processed within 30 Days

Q3		End of Year
Performanc	Targe	
84.69	96.50	96.50

Please explain the reasons why progress has not reached expectations:

A number of factors have contributed to the failure to meet the performance target:

- Staff becoming familiar with new systems
- A number of suppliers failing to quote purchase order numbers (some repeatedly) leading to delays in processing
- Some invoices being misdirected as a result of restructures
- Some delays resolving issues relating to invoices for work commissioned by the Department on behalf of the Highways Partnership which became due for payment after the Partnership ended.

Please detail corrective action to be undertaken:

The performance of this indicator is now monitored personally by the Director on a weekly basis. Staff have been reminded of the importance of processing invoices promptly and using purchase orders. New arrangements for processing invoices have been agreed with Finance and are being trialled in parts of the Directorate.

Action planned across the financial year:

Monitoring to continue.

Please give an objective assessment as to whether the end target will be met:

It is unlikely that the target will be met

Action Plan Owner: A. Docherty
Unit: CLDS
Contact Number: 5102
Date: