



BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE CUSTOMER, DEMOCRATIC AND LEGAL SERVICES DIRECTORATE

FOR THE PERIOD TO 30TH June 2007

1. KEY MESSAGES

This was an exceptionally busy quarter for the Directorate. A particular focus was, of course, to deliver successful local and parish elections. Great credit is due to those staff who worked many evenings and at the weekend in the weeks preceding polling day to ensure that this happened.

Following the election the focus moved firstly to arrangements for Annual Council and induction for new Members and then to finalising arrangements for the Freedom of the Borough event which took place in June.

The legal team continued to have a very high level of input into the negotiations and contractual arrangements relating to the outsourcing of the Property Services team to Liberata.

A joint emergency planning exercise took place in June with South Ribble Council. This exercise was organised by the two Districts but supported by a range of partners including all three Emergency Services, Volunteer organisations, the Environment Agency and three Lancashire County Council Departments. The exercise enabled Directors to assess their preparedness for dealing with an emergency. Emergency Plans have been updated and further updates are planned once the lessons learned from the exercise have been assessed.

Other key pieces of work undertaken during this period are considered under the service development section.

2. BUDGET UPDATE

ORIGINAL CASH BUDGET	2,092
Add Adjustments for In year cash movements	
Slippage from 2006/2007	
- Customer profiling esd toolkit	20
Cabinet approved decisions	
- Transfer Land Charges Staff to Development and Regeneration	(48)
- Transfer Land Charges to Development and Regeneration	140
- Move Mayoral budgets to Civic Services	52
- Transfer Christmas Lights budget to SNED.	(20)
ADJUSTED CASH BUDGET	2,236
Less Corporate Savings -	
- staffing	(37)
CURRENT CASH BUDGET	2,199
FORECAST	
EXPENDITURE	
Staffing	-
Mayoral Hospitality	2
Elections	8
Processional Routes	3
NNDR	2
Members Allowances	(2)
Hospitality	(1)
Other	1

Expenditure under(-) or over (+) current cash budget	13
 INCOME	
Increase on Customer Services SLA income	(2)
Legal Services RTB SLA	<u>(10)</u>
Income under (+)/ over (-) achieved	(12)
 FORECAST CASH OUTTURN 2007/2008	 <u><u>2,200</u></u>

Key Assumptions

- Staffing vacant posts - Legal, Licensing, Customer Services , Emergency Planning
- Mayoral Hospitality - No provision for civic dinner
- Elections - Halarose software maintenance, increased printing costs
- Members Allowances - effect of recommendations of remuneration panel
- NNDR - King St sold July 2, 3 mths rate at 50% paid
- Processional routes - Freedom of the Borough event
- Hospitality - No longer using bottled water

3. SERVICE DEVELOPMENTS

There has been good progress in implementing the business improvement plan. A key appointment was made in Customer Services when Kris Boardman joined us as the Customer Access Officer. The work that Kris is undertaking will be a key element in the Council delivering efficiencies through encouraging use of the most effective channels for accessing Council services. The information which will be provided through the Council implementing a Customer Relationship Management solution will be of great importance in this work and the Shared Services Contact Centre Partnership with Lancashire County Council approved a revised arrangement for the provision of a CRM solution for the partnership. The Customer Services team played a significant role in the evaluation of the product and, together with Pendle Borough Council, Chorley provided the district council legal input into that arrangement.

The Cabinet approved a new Directorate Structure in April and work began during this period to implement that structure.

The new Code of Conduct was adopted at the Annual Council meeting and training took place in respect of that new Code.

The Licensing team finalised arrangements for handling Gambling Act licenses during this period, arranged training for staff and Members And started top received the first applications.

4. PERFORMANCE INDICATORS

Indicator Description	Target at 30 June 2007	Performance at 30 th June 2007	Comments
Satisfaction – Contact Centre	95	98.88%	Blue Circle
% committee minutes published within 7 days -	85%	65%	Red Triangle
% decision notices published within 2 days	90%	New indicator from July 07	Not Applicable
% of Customer seen within 10 Minutes in the One Stop Shop	80	78.66%	Blue Circle
Average Number of days to process personal license applications	12	2.46 days	Green Star
Average number of days to process premises/club licences	17	3.33 days	Green Star
Customer, Democratic and Legal % Invoices Processed within 30 Working Days	96.71	91.04	Red Triangle
Customer, Democratic and Legal Services Sickness Absence Days	2.3	1.69	Green Star

Equality and Diversity Update

The Directorate intends to review its equality action plans and external support is being brought in which will facilitate this. Meetings have been arranged for September.

Risk Management Update

The key Directorate risks remain as set out in the business improvement plan.

Value for Money/ Efficiencies Update

The key role for the Directorate in relation to VFM centres on the Customer Access Strategy and on the CRM system. Updates on these projects appear earlier in the report.

5. CONCLUSION

Signature: _____

DIRECTOR OF _____