

Report of	Meeting	Date
Corporate Director of Governance	Corporate and Customer Overview and Scrutiny Panel	20 November 2007

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

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators included in the Customer, Democratic and Legal Services Business Improvement Plan for the second quarter of 2007/08.

RECOMMENDATION(S)

2. To note the report and actions included in it.

EXECUTIVE SUMMARY OF REPORT

3. Service developments are progressing in line with anticipations. The budget is on track and performance is on target with the exception of one indicator for which there is an adequate explanation.

CORPORATE PRIORITIES

4. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	
Improving equality of opportunity and life chance		Develop the character and feel of Chorley as a good place to live	
Involving People in their Communities		Ensure Chorley is a performing Organisation	√

BACKGROUND

5. The Business Plan monitoring statement reports progress against the key actions and performance indicators included in the 2007/08 Business Improvement Plan for the Directorate. The report covers the period of 1 July to 30 September 2007.

Budget Update

SERVICE LEVEL BUDGET MONITORING 2007/2008

DIRECTOR OF CORPORATE GOVERNANCE

SEPTEMBER 2007

£'000

£'000

ORIGINAL CASH BUDGET

2,092

Add Adjustments for In year cash movements

Slippage from 2006/07 - Customer profiling esd toolkit

20

Virements to/from other Services:

- 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)

- Transfer Bookings & Support Assistant from Chief Exec's

10

- Contribution to Customer Services from Development & Regeneration

20

- Chief Officer Lease Car changes

1

- Corporate Restructure changes (Customer Services to People Directorate)

(745)

ADJUSTED CASH BUDGET

1,522

Less Corporate Savings -

- staffing

(62)

CURRENT CASH BUDGET

1,460

FORECAST

EXPENDITURE

Staffing

(14)

Elections

16

Utilities

8

NNDR

2

IT annual Licences & maintenance

3

Members Allowances

(2)

Hospitality

(1)

Other

6

Expenditure under(-) or over (+) current cash budget

18

INCOME

Licence Fee Income

(16)

SLA Income

(2)

Income under (+)/ over (-) achieved

(18)

FORECAST CASH OUTTURN 2007/2008

1,460

Key Assumptions

Key Issues/Variables

Contribution of £25k to Corporate Savings target in September from salary savings.

Staffing vacant posts - Legal, Licensing

Elections - Halarose software maintenance, increased printing costs

Increase in Gas, water costs

NNDR King St

IT annual Licences & maintenance, Licensing Lalpac

Members Allowances - effect of recommendations of remuneration panel

Hospitality - No longer using bottled water

Gambling Premises Licence Fee Income

SLA Income Gill St rental

SLA with CCH re RTB (Legal)

Liberata contract started July 2

Key Actions

Service Developments

6. The table below shows progress against key actions planned for this period:

Actions	Progress
Complete Departmental restructure	Appointments have been made to the key posts of Head of Democratic and Licensing Services, the Licensing Manager and the Emergency Planning Assistant. Consideration of the future structure of the Democratic Services team has been put on hold pending the arrival of the new manager. Appointments to posts in legal services are outstanding. The Directorate has been further affected by the Corporate Restructure.
To manage and deliver effective legal support to the Market Walk phase 2 project	The bulk of the conveyancing work for this project is being handled in house and considerable work has been undertaken to ensure that this has been progressed as far as possible.
To provide effective legal support to the Property Outsourcing Contract	This contract has now been completed. The legal work was all handled in house saving the Council tens of thousands of pounds.
Review current hire charges for Lancastrian	Report prepared for Executive Member approval
Implement a CRM solution for Chorley shared with neighbouring Councils	The implementation phase has begun with a view to the system going live in February 2008.
Produce delivery plan for moving customers to more effective channels for accessing Council services/reduce abandon rate of calls to contact centre.	The customer access strategy is being rewritten to meet this action. Following the filling of vacant posts the abandon rate in the call centre has reached its lowest sustained levels ever.

Ensure that Members and staff are adequately trained in the new Code of Conduct arrangements	Training sessions have taken place for Parish Clerks and Parish Councillors with the latter sessions being attended by some Borough Councillors who had been unable to attend a previous session. Guidance notes have also been added to the Loop.
Improve levels of electoral registration through targeted action and promotion	Targeted action has been taken in areas with historically low levels of registration including additional advertising through posters and flyers and joint work with a local school and RSL.

Performance Indicators

Indicator Description	Target at 30 Sept 2007	Performance at 30 th Sept 2007	Comments
Satisfaction – Contact Centre	95	97.79%	Blue Circle
% Committee minutes published within 7 days	85%	71%	Red Triangle
% Decision notices published within 2 days	To be reported from October		
% of Customer seen within 10 Minutes in the One Stop Shop	80	78.01%	Blue Circle
Average Number of days to process personal license applications	12	0.62 days	Green Star
Average number of days to process premises/club licences	17	1 days	Green Star
Customer, Democratic and Legal % Invoices Processed within 30 Working Days	96.71	93.78	Blue Circle
Customer, Democratic and Legal Services Sickness Absence Days	4.5	3.88	Green Star

7. The only indicator which is under performing relates to the production of minutes within seven days. This indicator is due to be replaced by the indicator which appears below it in the table relating to production of decision notices within two days. This is felt to be a better indicator. There is no particular need to publish full minutes within seven days although the Committee Clerks usually find it more convenient to prepare them within that timescale anyway. Quite often though it is important to have details of the decision available very quickly after a meeting – for example to allow for call in or so that the details of a regulatory decision can be checked before a decision letter is sent out. The new performance indicator is therefore a better driver of performance.

Equality and Diversity Update

8. The Directorate is in the process of reviewing its equality action plans. Meetings took place in September to start this work.

Risk Management Update

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

Value for Money/ Efficiencies Update

10. 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.

IMPLICATIONS OF REPORT

11. This report has implications in the following areas and the relevant Corporate Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	√
Legal		No significant implications in this area	

COMMENTS OF THE ASSISTANT CHIEF EXECUTIVE (POLICY AND PERFORMANCE)

12. The actions outlined above will support the delivery of the Council's Equality Scheme approved by Cabinet in December 2006.

ANDREW DOCHERTY
CORPORATE DIRECTOR OF GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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