

Report of	Meeting	Date
Corporate Director of Governance	Corporate and Customer Overview and Scrutiny Panel	11 th March 2008

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

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators included in the Corporate Governance Business Improvement Plan for the third 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 1st October to 31 December 2007.

6. Budget Update

SERVICE LEVEL BUDGET MONITORING 2007/2008

DIRECTOR OF CORPORATE GOVERNANCE

DECEMBER 2007	£'000	£'000
ORIGINAL CASH BUDGET		2,092
Add Adjustments for In year cash movements		
Slippage from 2006/2007		
- 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)
- Insurances 2007/08		(3)
- Transfer contribution from election reserve to the appropriations account	11	
ADJUSTED CASH BUDGET		1,530
Less Corporate Savings -		
- staffing		(62)
CURRENT CASH BUDGET		1,468
FORECAST		
EXPENDITURE		
Staffing		(11)
Elections	13	
Utilities	7	
Publications	8	
Members Allowances and other member expenses		(15)
Town Hall office moves	5	
Other	3	
Expenditure under(-) or over (+) current cash budget		10
INCOME		
Licence Fee Income		(27)
recharge to capital		(8)
Income under (+)/ over (-) achieved		(35)
FORECAST CASH OUTTURN 2007/2008		1,443

7. Service Developments

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

Actions	Progress
Complete Departmental restructure	The Head of Democratic and Licensing Services, the Licensing Manager and the Emergency Planning Assistant all started work. Advertisements for three vacant posts in legal services were prepared for publication in the New Year.
To manage and deliver effective legal support to the Market Walk phase 2 project	Although considerable work was undertaken this project has not progressed due to the developer deciding not to proceed.
To review the Directorate's Equality Impact Assessments and prepare revised action plans	This is ongoing and will be completed within the next quarter.
To promote participation in local democracy	New petitions process developed and agreed by Council.
Review current hire charges for Lancastrian	New hire charges have been implemented. Expert advice has been sought in relation to sound and audio requirements.
Review the Constitution	Report presented to Council. Consultation on further changes will take place in the next quarter.
Implement a CRM solution for Chorley shared with neighbouring Councils	Implementation is well underway with a revised go-live date of 26th March.
Produce delivery plan for moving customers to more effective channels for accessing Council services/reduce abandon rate of calls to contact centre.	Improvements in the abandon call rate have been maintained.
Review polling stations for accessibility	Review completed and outcome reported to Council
Improve levels of electoral registration through targeted action and promotion	Overall levels of registration fell by approximately 2.5%. In the targeted area registration rose by 5%.

8. Performance Indicators

Indicator Description	Target at 31st December 2007	Performance 31st December 2007	Comments
Satisfaction – Contact Centre	95%	98.55%	Blue Circle
% decision notices published within 2 days	90%	66%	Red Triangle
% of Customer seen within 10 Minutes in the One Stop Shop	80%	81.57%	Blue Circle
Average Number of days to process personal license applications	12	1.32	Green Star
Average number of days to process premises/club licences	17	2.9	Green Star

Customer, Democratic and Legal % Invoices Processed within 30 Working Days	96.71	94.16	Blue Circle
Customer, Democratic and Legal Services Sickness Absence Days	6.93	6.38	Green Star

Equality and Diversity Update

9. The Directorate is in the process of reviewing its equality action plans.

Risk Management Update

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

Value for Money/ Efficiencies Update

11. The key role in relation to the services covered by this business plan centres on the Customer Access Strategy and on the CRM system. Updates on these projects appear earlier in the report.

IMPLICATIONS OF REPORT

12. 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)

13. 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
Andrew Docherty	5102	06 March 2008	AD/REP/0603JA