

Report of	Meeting	Date
Corporate Director of Governance	Overview and Scrutiny Committee	22 nd May 2008

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 Corporate Governance Business Improvement Plan for the final quarter of 2007/08.

RECOMMENDATION(S)

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

EXECUTIVE SUMMARY OF REPORT

3. Service developments progressed in line with anticipations. The budget remained on track and performance met targets.

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 from 1st January 2008 to 31 March 2008.

6. Budget Update

SERVICE LEVEL BUDGET MONITORING 2007/2008

DIRECTOR OF CORPORATE GOVERNANCE

MARCH 2008	£'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		12
- Transfer from Asset maintenance fund to Union St Offices		4
- H.R. Expenses (Training/Recruitment)		21
- Property Services - Maint/Repairs		56
ADJUSTED CASH BUDGET		1,612
Less Corporate Savings -		
- staffing		(62)
CURRENT CASH BUDGET		1,550
FORECAST		
EXPENDITURE		
Staffing	(20)	
Parking Permits	(3)	
Elections	7	
Utilities	12	
Publications	3	
Members Allowances and other member expenses	(14)	
Town Hall office moves	5	
Other	(6)	
Expenditure under(-) or over (+) current cash budget		(16)
INCOME		
Licence Fee Income	(38)	
SLA Income	(2)	

Recharge to capital schemes	(8)
Other income	<u>(3)</u>
Income under (+)/ over (-) achieved	(51)

FORECAST CASH OUTTURN 2007/2008 1,483

7. Service Developments

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

Actions	Progress
Complete Departmental restructure	Appointments have now been made to three of the four vacant posts in legal services with new staff starting work in May and June.
To review the Directorate' s equality Impact assessments and prepare revised action plans	Completed and actions agreed for 2008/2009.
Review the Constitution	New arrangements were agreed by Council in April for Scrutiny and other Committees
Implement a CRM solution for Chorley shared with neighbouring Councils	The bulk of the project and work packages were completed but the go live date was revised to 30 th April 2008
Produce delivery plan for moving customers to more effective channels for accessing Council services/reduce abandon rate of calls to contact centre.	This action is now complete. A Service Excellence delivery plan was approved by Cabinet in March. Huge improvements have been made to the abandoned call rate over the year.
To ensure that effective support is given to the waste collection contract from a legal and customer services perspective	The tender process is now underway. Legal services have been fully involved in drafting contract documentations and in responding to queries from prospective contractors.
To promote effective records management across the Council	An Officer level group has now been established to move this forward and tasks allocated to relevant members of staff.

8. Performance Indicators

Indicator Description	Target at 31 March 2008	Performance at 31 March 2008	Comments
% decision sheets published within 2 days	90%	88.23%	Blue circle
Average Number of days to process personal license applications	12	0.49	Green Star
Average number of days to process premises/club licences	17	0.33	Green Star

Customer, Democratic and Legal Services Budget Spend – Year End Forecast	100	95.7%	Blue circle (largely overachieved income)
Customer, Democratic and Legal % Invoices Processed within 30 Working Days	96.71	95.41	Blue circle
Customer, Democratic and Legal Services Sickness Absence Days	9.22	7.16	Green Star

Equality and Diversity Update

9. The Directorate has reviewed 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
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