

Departmental Quarterly Monitoring Report

Directorate: Resources

Department: Legal & Democratic Services

Period: Quarter 3 – 1st October to 31st December 2010

1.0 Introduction

This monitoring report covers Legal and Democratic Services third quarter period up to period end 31st December 2010. It describes key developments and progress against key objectives and performance indicators for the service.

The way in which the traffic light symbols and direction of travel indicators have been used to reflect progress is explained within Appendix 5.

2.0 Key Developments

Council approved the new governance arrangements at a special meeting in December 2010.

Legislation controlling sex establishments has been adopted by Council in December 2010.

The Statement of Licensing Policy has been renewed by Council on 15th December 2010.

Statutory permissions have been granted for Mersey Gateway.

3.0 Emerging Issues

The Legal Section's annual Lexcel inspection will take place on 24th January 2011.

Preparations continue for the local elections and referendum in May 2011.

The Risk & Emergency Planning team have been ensuring business continuity during the spell of adverse weather and flu infections.

Following the approval of Mersey Gateway, work continues in support of

procurement & land acquisitions.

The Council's response to the proposed abolition of the Standards regime will be informed with appropriate advice and support - The Localism Bill, which is expected to become law in late 2011, will remove the statutory requirement to have a code of conduct and Standards Committee. Consideration is being given as to how this will work in practice.



4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	2		2		0		0
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All of the key objectives/milestones are progressing as planned and additional details are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	2		2		0		0
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Both 'other' objectives/milestones are on target and therefore aren't being reported at this time.




5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	1		1		0		0
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The one indicator that can be reported at this time is on target and further details are provided within Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	10		6		0		4
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Six of the 'other indicators' for the services are progressing as planned. However, at this stage it seems unlikely that targets concerning public attendance and questions at meetings will achieve their annual target. The time taken to conclude conveyancing transactions and child care cases are also below target, but these are often complex matters and are not within the control of legal staff. Uncertainty remains over the two Place Survey Indicators; no information is available and will not be reported in this quarter. Additional details are provided within Appendix 3.

6.0 Risk Control Measures

During the development of the 2010 -11 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives.

No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2010 – 2011

8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices


- Appendix 1 Progress against 'key' objectives / milestones
- Appendix 2 Progress against 'key' performance indicators
- Appendix 3 Progress against 'other' performance indicators

Appendix 4 Financial Statement


Appendix 5 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
LDS O1	To provide a high quality legal service to the Council and its departments to ensure that the Council is able to deliver its services effectively



Milestones	Progress Q 3	Supporting Commentary
Secure renewal of Lexcel & ISO Accreditation January 2011		On course to be achieved by target date as work on the ISO Internal Audits continues.

Ref	Objective
LDS O2	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities

Milestones	Progress Q 3	Supporting Commentary
Review Constitution May 2010		The Constitution was approved by full Council in May 2010 and reviewed as planned in October 2010.

Appendix 2: Progress Against 'key' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<u>LDSLI 1</u>	Proportion of departmental working days lost to sickness absence (%)	4.5	4.0	TBC	N/A	N/A	No details of current progress, waiting for information from the Administration Divisional Manager.
<u>LDSLI 2</u>	No. Of Members with Personal Development Plans (56 Total)	52 (92%)	56 (100%)	48 (85%)			Although on track to meet the target at year end, in comparison to Q3 last year it is below performance.




Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health

LDSLI 6	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	188	600	126			<p>Figures are being kept under review, although as always they are governed by a great extent to the subject matter under discussion.</p> <p>This figure is considerably higher in comparison to Q3 last year.</p>
LDSLI 7	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	14	175	20			<p>Figures are being kept under review, although as always they are governed by a great extent to the subject matter under discussion.</p> <p>This figure is marginally higher in comparison to Q3 last year.</p>

Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
LDSL1 11	Average time taken to complete Conveyancing Transactions	360	325	463.08			The figure has been distorted by the completion of very complex, longstanding matters. Although, if comparison is to be looked at, progress is higher than Q3 last year.
LDSL1 12	Average time taken to complete Child Care Cases (calendar days)	224	250	295		N/A	Child care cases are complex and lengthy and resultant timescales are not always within the control of the legal staff involved.

Appendix 4: Financial Statement

LEGAL & DEMOCRATIC SERVICES

Revenue Budget as at 31st December 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	1,730	1,254	1,251	3	1,255
Members Expenses	773	581	576	5	579
Supplies & Services	205	161	199	(38)	213
Civic Catering & Functions	83	62	30	32	31
Legal Expenses	207	187	189	(2)	190
Total Expenditure	2,998	2,245	2,245	0	2,268
<u>Income</u>					
Land Charges	-130	-97	-98	1	-98
SLA to Schools	-23	-23	-47	24	-47
Licence Income	-309	-232	-179	(53)	-179
Other Income	-63	-38	-76	38	-76
Total Income	-525	-390	-400	10	-400
Net Controllable Expenditure	2,473	1,855	1,845	10	1,868
<u>Recharges</u>					
Premises	593	400	397	3	397
Transport	41	31	29	2	30
Asset Charges	6	0	0	0	0
Central Support Services	1,751	1,238	1,238	0	1,238
Support Service Income	-1,458	-1,093	-1,093	0	-1,093
Net Total Recharges	933	576	571	5	572
Net Department Total	3,406	2,431	2,416	15	2,440

Comments on the above figures:

In overall terms spending is slightly under budget to the end of the third quarter.

With regards expenditure, supplies & services costs are currently over budget, which in the main relates to the cost of purchasing Legal books and publications. It is anticipated that this trend will continue to the year-end. This additional expenditure has also been taken account of in preparing the 11/12 budgets.

With regards to Other Income, receipts from Legal Fees are currently exceeding budget which is due to the increased levels of court costs being reimbursed. SLA to Schools income is also in excess of the budget due to the take up a new Health & Safety provision being offered to Schools. This again has been reflected in the 2011/12 budget setting process.




Appendix 4: Financial Statement

Licensing income is currently below budget however further income from Premises licenses is anticipated throughout January and February so it is envisaged that income will be in line with budget at year-end. This situation will be monitored closely throughout quarter four.

At this stage, it is anticipated that total net spending will be within budget at year-end.




Appendix 5: Explanation of use of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>