

Departmental Quarterly Monitoring Report

Directorate: Resources

Department: Legal & Democratic Services

Period: Quarter 1 – 01st April to 30th June 2010

1.0 Introduction

This monitoring report covers Legal and Democratic Services first quarter period up to period end 30th June 2010. It describes key developments and progress against key objectives and performance indicators for the service.

The way in which symbols have been used to reflect progress is explained within Appendix 5.

2.0 Key Developments

The Parliamentary and Local Elections in May were carried out smoothly and effectively.

Proposals for the amendment of the Constitution were approved by Council in May.

3.0 Emerging Issues

Work is progressing towards integrating the Democratic Services team, including Committee Services, Member Services and Elections as a single cohesive unit, thereby improving services to Members.

Developments within the Standards regime are being reviewed to ensure that the Council's arrangements remain fit for purpose.

The Council's Health and Safety Policy has been revised and along with the consultative process for the Council's governance arrangements will be brought before Council for approval in July.


4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	4		4		0		0
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All of the key objectives / milestones for the service are progressing as planned and additional details are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	-		-		-		-
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There are no additional objectives / milestones to be reported for the service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	1		1		0		0
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The one key performance indicator that can be reported at this stage is on track to achieve annual target. Additional details are provided within Appendix 1.

5.2 Progress Against 'other' performance indicators

Total	9		6		1		2
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The majority of other indicators for the service 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. 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 2: 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 1	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 1	Supporting Commentary
Review Constitution May 2010		The Constitution was approved by full Council in May and a meeting of the Working Group has been held to consider further related issues.



Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
LDS O3	To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively







Milestones	Progress Q 1	Supporting Commentary
To ensure that all members have been given the opportunity of a having a MAP meeting		A number of MAP meetings have already taken place with others arranges for later in the year.
To induct all new members – by October 2010		Provided new Members with 3 out of 4 induction dates, the last of which will be held on 13 October 2010.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	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	Refer comment	N/A	N/A	Information is not yet available following the reconfiguration of functions post re-structure. It is anticipated that data for this measure will be available for reporting at quarter 2.
<u>LDSLI 2</u>	No. Of Members with Personal Development Plans (56 Total)	52 (92%)	56 (100%)	45			Progress is good but slightly less than at the corresponding stage last year.

Appendix 4: Progress Against 'other' performance indicators

Ref	Service Area	High Priority Action			Progress	Supporting Commentary	
Fair Access							
LDSL1 6	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	188	600	91			Every effort is made, for example through the timing of meetings, choice of venue etc, to encourage civic participation in the democratic process. However opportunities for engagement can be influenced by the constraints of board member availability and the nature of the subject matter within board agenda's which can directly influence public interest. The situation will be kept under review to ensure potential opportunities to increase participation are not missed.
LDSL1 7	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	14	175	19			
Service Delivery							
LDSL1 11	Average time taken to complete Conveyancing Transactions	360	325	444			The figure has been distorted by the recent completion of very complex, longstanding matters.

Appendix 4 Financial Statement

LEGAL & DEMOCRATIC SERVICES

Revenue Budget as at 30th June 2010

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	1,749	428	426	2	430
Members Expenses	773	196	200	(4)	203
Premises	63	1	0	1	0
Supplies & Services	205	60	82	(22)	100
Civic Catering & Functions	82	20	16	4	21
Legal Expenses	207	64	64	0	64
Transport	41	10	9	1	9
Asset Charges	6	0	0	0	0
Support Services	47	0	0	0	0
Total Expenditure	3,173	779	797	(18)	827
<u>Income</u>					
Land Charges	-130	-32	-43	11	-43
SLA to Schools	-23	-6	0	(6)	0
Licence Income	-309	-44	-44	0	-44
Other Income	-63	-13	-32	19	-32
Support Service Recharges	-75	0	0	0	0
Total Income	-600	-95	-119	24	-119
Net Expenditure	2,573	684	678	6	708

Comments on the above figures:

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




With regards expenditure, supplies and services costs are over budget for the period which in the main relates to the additional cost of holding the general elections.

With regards income, receipts from Legal Fees are currently exceeding budget which is due to the increased levels of court costs being reimbursed.

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




Appendix 5 Explanation 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>