

Chief Executive's Office

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Date: 08 October 2005

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Chief Executive:
Jeffrey W Davies MA LLM

Dear Councillor

CUSTOMER OVERVIEW AND SCRUTINY PANEL - WEDNESDAY, 9TH NOVEMBER, 2005

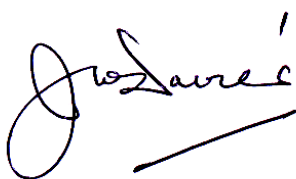
I am now able to enclose, for consideration at the above meeting of the Customer Overview and Scrutiny Panel, the following report relating to Customer, Democratic and Office Support Services that has been updated since the production of the agenda.

Agenda No Item

4. **Business Plan and Performance Monitoring Reports (Pages 71 - 74)**

Business Plan and Performance Monitoring Reports are enclosed for the period 1 July to 30 September 2005 for Customer, Democratic and Office Support Services.

Yours sincerely



Chief Executive

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Distribution

1. Agenda and reports to all Members of the Customer Overview and Scrutiny Panel (Councillor Mrs Walsh (Chair), Councillors Cullens, Mrs D Dickinson, M Lees, Malpas, Miss Molyneaux, Russell, E Smith, Mrs J Snape and Snow) for attendance.
2. Agenda and reports to Group Director, Head of Housing Services, Head of Property Services, Head of ICT Services, Head of CuDOS, Engineering Services Manager and Parking Manager for attendance.

3. Agenda and reports to Executive Leader (Councillor J Wilson) Deputy Leader (Councillor Edgerley) Leader of Conservative Group (Councillor P Goldsworthy), Leader of Liberal Democrat Group (Councillor K Ball), Chairman of Overview and Scrutiny Committee (Councillor J Walker), Executive Member for Traffic and Transportation (Councillor D Gee) and Councillor I Smith for information.
4. Agenda and reports to all remaining Chief Officers for information.
5. Agenda and reports to all remaining Members of the Council for information.

This information can be made available to you in larger print or on audio tape, or translated into your own language. Please telephone 01257 515118 to access this service.

આ માહિતીનો અનુવાદ આપની પોતાની ભાષામાં કરી શકાય છે. આ સેવા સરળતાથી મેળવવા માટે કૃપા કરી, આ નંબર પર ફોન કરો: 01257 515822

ان معلومات کا ترجمہ آپ کی اپنی زبان میں بھی کیا جاسکتا ہے۔ یہ خدمت استعمال کرنے کیلئے براہ مہربانی اس نمبر پر ٹیلیفون

01257 515823

کیجئے:

**BUSINESS PLAN MONITORING STATEMENT FOR THE
CUSTOMER DEMOCRATIC & OFFICE SUPORT SERVICES UNIT**

FOR THE PERIOD 1 JULY 05 TO 30 SEPTEMBER 05

1. KEY MESSAGES

The Unit continues to make good progress in most in all Sections o f the Unit in relation to those areas identified in the Business plan.

	CURRENT POSITION	FORECAST OUTTURN
Number of green KPI's	3	5
Number of blue KPI's	2	3
Number of red KPI's	2	
Number of KPI's not yet measured	1	

2. BUDGET UPDATE

September 2005 **£'000**

ORIGINAL CASH BUDGET 2,931

Add Adjustments for In year cash movements

Slippage from 2004/2005
- Use of Earmarked Reserves 151

Virements (to)/from other Services
- Transfer of Allpay to Finance (50)

Transfer from Contingency
- Additional Office Accomodation Costs 59

E-workforce Reserve
- Intranet Rollout Campaign 6

Other

Cabinet approved decisions

Delegated Authority decisions

- Accomodation Project Costs *

ADJUSTED CASH BUDGET **3,097**

Less Corporate Savings

Contribution to Corporate savings targets
- Salaries savings

 (48)

CURRENT CASH BUDGET **3,049**

FORECAST**EXPENDITURE**

Staffing costs - Office Support Services	(4)
Software/equipment - Office Support Services	8
Printing & copying - copier charges	17
Staffing costs - Corporate Procurement	(11)
Roses Marketplace Licence	5
Staffing costs - Customer Services	(19)
Staffing costs - Democratic Services	(2)
Staffing/Running costs - Closure of Lancastrian	(17)
Base Budget Review - various minor savings	(4)

INCOME

Room Hire - Closure of Lancastrian	9
Recharges to HRA	18

FORECAST CASH OUTTURN 2005/2006 **3,049**

Key Assumptions

- use of King St Offices to end of September
- use of Duxbury Offices to end of December

Key Issues/Variables

some of the Customer Services Staffing savings may be required to offset additional costs likely to be incurred later in the year, though no firm details are available at this stage.

Key Actions

3. **SERVICE DEVELOPMENTS**

This period has again seen some major advances for the Unit with Contact Chorley continuing to develop with the introduction of CRM and new telephony system going live. We have also made major progress on other projects under CuDOSS control with the new revamped intranet theloop going live, the online flexisystem being rolled out across the authority and the accessing democracy project being implemented. In addition work is continuing in preparation for the Council's new role as Category 1 responder under the Civic Contingences Act 2004 which comes into effect on 14 November 2005.

4. **PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS**

Indicator Description	Performance 2004/05	Target 2005/06	Performance at 30/Sept/2005	Comments
Satisfaction – Contact centre	*	90%	94.4%	New indicator data not available for first 2 months.
Customers seen within 10 mins at One Stop Shop	*	100%	78.80%	
Sickness Absence	4.3	4.45	1.02	
Reports & Agendas Published online	*	75%	68.33%	Target based on introduction of new Democratic services software that went live on 22 August 05
Minutes published within 5 working days	*	75%	51.67%	Target based on introduction of new Democratic services software that went live on 22 August 05
Procurement Milestones achieved	*	85%	62%	Quarterly Indicator
Number of press releases issued	*	200	131	Quarterly Indicator
Satisfaction with Service to Service Heads	*	85%		Yearly Indicator

5. CONCLUSION

Steady progress is being in all areas identified within the Business Plan with all indicators expected to be on target by year-end.

Martin O'Loughlin

HEAD OF CUSTOMER, DEMOCRATIC & OFFICE SUPPORT SERVICES