

Report of	Meeting	Date
Corporate Director (People)	Overview and Scrutiny	09/11/09

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – PEOPLE DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators in the People Business Improvement Plan for 2009/2010.

RECOMMENDATION(S)

2. To note the report.

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

3. Business Plan Monitoring Statements form an important part of the Council Performance Management Framework and Business Planning Process. The statement gives the Overview and Scrutiny Committee the opportunity to monitor the successful implementation of Business Improvement Plans.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

4. N/A

CORPORATE PRIORITIES

5. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the Central Lancashire sub-region		Develop local solutions to climate change.	
Improving equality of opportunity and life chances	✓	Develop the Character and feel of Chorley as a good place to live	
Involving people in their communities		Ensure Chorley Borough Council is a performing organisation	✓

BACKGROUND

6. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2009/10 Business Improvement Plan for the People Directorate. The report covers the period 1 July to 30 September 2009.



KEY MESSAGES

7. Reduce carbon footprint Funding has been sourced to install a Combined Heat and Power unit at All Seasons Leisure centre. This will result in a saving of 88 tonnes of CO2 per annum (1,320 tonnes over its 15 year life) Additionally there will be long term energy cost savings, which will be reinvested into direct service delivery. The leisure centres have also replaced their light bulbs with energy saving bulbs and insulated the plant rooms at Brinscall and ASLC which will reduce their carbon output by a further 28 tonnes pa.
8. Deliver 'Get Up and Reach' project Funding for this project has been received from Sport England, Chorley Community Housing, Central Lancashire PCT, and Places for People. This project aims to tackle those not involved in sport, by linking to other opportunities with the key focus on sustaining activity and participation amongst hard to reach groups and in particular those aged 13-14 and above. An advert has been placed for the Inclusion Officer and Street Games Activators, and appointments are expected to be made in November ready for a January start.
9. Deliver 'Active Generation' project A varied programme of activities for the over 50's has started including a pedometer challenge, Tai Chi, gentle exercise, tennis, a bowling festival, and golf and swimming lessons. A funding bid has also been made to the 'Age Unlimited' fund to extend the programme further.
10. Free Swimming programme There have been over 40,000 free swims since the introduction of the scheme. Funding has also been received to put on a number of free swimming lessons for the over 16's. A more detailed analysis of the initiative will be undertaken and reported to Overview and Scrutiny Committee on 30 November 2009.
11. Beginners golf course Plans are being drawn up for the beginners course at Duxbury. Costing and timescales will be agreed within the next period.
12. Increase volunteering opportunities A review and analysis of the current level of volunteering has recently been carried out. An action plan will be finalised during the next period.
13. Astley Park project The £3,000,000 HLF project has now almost come to fruition. There are a few outstanding issues, such as signage and snagging. The landscaping and building works are finalised and the play areas and pets corner are complete. The café, function rooms and exhibition gallery are all fully functional and extremely well used. The walled garden has been the venue for a number of successful outdoor events over the summer which have attracted several thousand extra visitors.' Brothers of Charity' will manage pets corner and opened for the October half term.
14. Integrate Coppull Leisure Centre into Indoor Leisure Contract Legal services are currently preparing the legal paperwork, which has been sent to Active Nation for comment. Lease preparation is underway with Coppull Parish Council.
15. Continue to transfer assets into community management Negotiations are ongoing with potential partners who may have an interest in the future management of the community centres.
16. Funding bid to LCC for children and young people's cultural activities. A proposal for a two year bid is being prepared and a decision is expected in December.
17. Develop allotment provision. The consultation with allotment holders and those people on the waiting list has been completed and is being analysed. The PCT have commissioned Lancashire Wildlife Trust to carry out a 3 year programme of work in relation to community growing. This is being funded by the PCT at £20k a year.

18. Clayton Brook Village Green The play area has been installed and is now the subject of snagging prior to adoption. An opening event is being planned for October.
19. Review borough wide play provision. An audit has been undertaken and consultation has been carried out with Parish Councils. Proposals will be developed in the next quarter to prepare a draft strategy for consultation.
20. Develop New Technology to improve customer satisfaction SMS has been completed and the knowledge base is being developed as part of the proof of concept work.
21. Customer Service Insight and Action Plan This has been assimilated into the Achieving Service Excellence plan and is reported to Transformation Board on a regular basis. There has been an initial meeting with Experian to discuss further use of the Mosaic data.

SERVICE LEVEL BUDGET MONITORING 2009/2010

	£'000	£'000
ORIGINAL CASH BUDGET		2,299
Add Adjustments for In year cash movements		
Virements to/from other Services:		
Grants to Groundwork Trust		28
Astley Park Grounds Maintenance		(45)
Chisnall Lane Land Income Rental		(1)
CRM Revenue contributions to capital scheme		(36)
Use of Earmarked Reserve		
Slippage		
Yarrow Valley Park - Information Leaflets		2
ADJUSTED CASH BUDGET		2,247
Less Corporate Savings:		
2% saving on pay award		(22)
Vacancy saving		(65)
CURRENT CASH BUDGET		2,160
FORECAST		
EXPENDITURE		
>Staff savings	(55)	
>Astley Hall Gas usage	6	
>Car Lease Scheme	(14)	
>CRB Disclosure	(3)	
>Qurius UK Ltd - CRM Support	5	
>Telephony System	16	
>Refuse Costs, Astley Hall/Eaves Green CC	10	
Expenditure under (-) or over (+) current cash budget		(36)
INCOME		
>Chorley Cemetery Rent - Lodge	(4)	
>Astley Park Catering	(5)	
>Shortfall on Revenue Recharges to Capital Schemes	19	
Income under (+)/ over (-) achieved		10
FORECAST CASH OUTTURN 2009/2010		2,135

PERFORMANCE INDICATORS

Indicator Description	Target 2009/10	Target Quarter Two	Quarter Two Performance
Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	9,250	9,767
Number of pupils receiving activities in organised school groups	4,200	1,600	1,619
Number of children and young people visiting Council's leisure centres	273,000	136,500	136,880
Visits to Council's leisure centres	805,000	402,500	469,458
Number of visits to Council leisure amenities	1,085,000	542,500	669,063
Customer satisfaction with services received in the Contact Centre	98%	98%	99.3%

EQUALITY AND DIVERSITY UPDATE

22. The actions from our assessments are included in the People Directorate's Business Improvement Plan for 2009/2010 and have been actioned as required throughout the period, for example, improvements to how we capture data about customers and the provision of services for children and young people with disabilities.

RISK MANAGEMENT UPDATE

23. The Directorate's Business Improvement Plan includes risks relating to staffing, efficiency savings, partnership working and health and safety. Measures are in place to manage these risks.

VALUE FOR MONEY / EFFICIENCIES UPDATE

24. We continue to make good progress in our work to transfer community assets into community management. During the last quarter this has included preparatory work for community centres, the Pets Corner in Astley Park and discussions with partners about the transfer of open space for play areas. Our work in Customer Services, for example the Circle of Need project, is also developing our capacity to contribute towards efficiency targets.

JAMIE CARSON CORPORATE DIRECTOR (PEOPLE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	28 October 2009	July to September