



Overview and Scrutiny Task Group - Town Centre Vitality

Agenda and Reports
for consideration on

Tuesday, 23rd February 2010

in Committee Room No. 1, Town Hall, Chorley

At 6.30 pm



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16 February 2010

Dear Councillor

**OVERVIEW AND SCRUTINY TASK GROUP - TOWN CENTRE VITALITY -
TUESDAY, 23RD FEBRUARY 2010**

You are invited to attend a meeting of the Town Centre Vitality Overview and Scrutiny Task Group to be held in Committee Room No. 1, Town Hall, Chorley on Tuesday, 23rd February 2010 commencing at 6.30 pm.

AGENDA

1. **Apologies for absence**

2. **Declarations of Any Interests**

Members are reminded of their responsibility to declare any personal interest in respect of matters contained in this agenda. If the interest arises **only** as result of your membership of another public body or one to which you have been appointed by the Council then you only need to declare it if you intend to speak.

If the personal interest is a prejudicial interest, you must withdraw from the meeting. Normally you should leave the room before the business starts to be discussed. You do, however, have the same right to speak as a member of the public and may remain in the room to enable you to exercise that right and then leave immediately. In either case you must not seek to improperly influence a decision on the matter.

3. **Minutes of last meeting (Pages 1 - 4)**

To confirm as a correct record the minutes of the meeting of the Town Centre Overview and Scrutiny Task Group held on 14 January 2010 (Minutes enclosed).

4. **Arts and Sport & Play Activities (Pages 5 - 30)**

During the debate on the cultural offer within the town centre at the Task Group meeting on 8 October 2009, Members requested the production of a report detailing the targets and/or action plans and future aspirations of the Sports and Cultural Services Section of the People and Places Directorate.

In response, a note summarising the principal town centre cultural and sports & play events, together with the Directorate's Business Improvement Plan for 2009/10, is attached for consideration.

Christopher Bryan, the Council's Arts Development Officer will attend the meeting to assist the Task Group.

5. **Open discussion with witnesses**

Following the Task Group's study of the relevant topic areas, it will be appropriate for Members to seek views from the Executive Member (Business), the Disability Forum and representatives of local retailers and businesses before it finalises its report and recommendations.

With the consent of the Chair, Councillor Peter Malpas, Eileen Bee (the Disability Forum Co-ordinator), a few selected town centre retailers, a Market trader and a representative of the Chorley Chamber of Trade have been invited to attend the meeting to participate in an open discussion on the Task Group's review of the vitality and viability of the town centre.

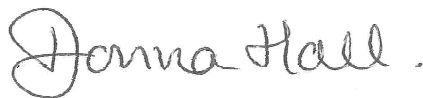
6. **Town Centre Visit**

The Head of Economic Development and the Town Centre and Markets Manager will report at the meeting on current developments.

7. **Date of next meeting**

The final meeting of the Town Centre Task Group to consider the draft report of its findings and recommendations is scheduled to be held on Thursday, 4 March 2010.

Yours sincerely



Donna Hall
Chief Executive

Tony Uren
Democratic and Member Services Officer
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Distribution

1. Agenda and reports to all Members of the Town Centre Vitality Overview and Scrutiny Task Group (Councillor Peter Wilson (Chair) and Councillors Julia Berry, Alistair Bradley, Anthony Gee, Marie Gray, Pat Haughton, Harold Heaton, June Molyneaux, Mick Muncaster, Geoffrey Russell and Stella Walsh) for attendance.
2. Agenda and reports to Lesley-Ann Fenton (Director of Partnerships, Planning and Policy), Cath Burns (Head of Economic Development), Peter McAnespie (Policy and Design Team Leader), Conrad Heald (Town Centre Manager) and Tony Uren (Democratic and Member Services Officer) for attendance.

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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
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Overview and Scrutiny Task Group - Town Centre Vitality

Thursday, 14 January 2010

Present: Councillor Peter Wilson (Chair) and Councillors Alistair Bradley, Anthony Gee, Marie Gray, Pat Haughton, Harold Heaton, Mick Muncaster and Geoffrey Russell

Also in attendance: Conrad Heald (Town Centre and Markets Manager) and Tony Uren (Democratic and Member Services Officer).

10.TCG.01 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Julia Berry, June Molyneaux and Stella Walsh, Cath Burns (Head of Economic Development) and Peter McAnespie (Planning Policy and Design Team Leader).

10.TCG.02 DECLARATIONS OF ANY INTERESTS

There were no declarations of interest by any of the members of the Task Group in any of the meeting's agenda items.

10.TCG.03 MINUTES OF LAST MEETING

The minutes of the last meeting of the Overview and Scrutiny Task Group held on 3 December 2009 were confirmed as a correct record for signature by the Chair.

10.TCG.04 MARKETS ISSUES

The Chair reminded the Task Group that the primary purpose of the meeting was to consider issues around the importance of the Markets to the vitality of the town centre.

The Task Group had previously been supplied with a copy of the final report of the Overview and Scrutiny Inquiry into Chorley Markets published in September 2004, but an additional copy of the Executive Summary and Recommendations extracted from the final report had been provided to aid discussion.

Conrad Heald (Town Centre and Markets Manager) gave an overview of the current position in relation to both the Covered Market and the Flat Iron Market, during which the following points were highlighted:

- Current Market stall and cabin rental fees had been frozen for the past 2 years and were considered to be competitive in comparison with neighbouring districts.
- On most market days, all of the Covered Market cabins were occupied and the average occupancy rate for Covered Market stalls had risen over past years to 70%.
- The rental fees for 78% of the Flat Iron market stalls were paid in advance by regular traders, leaving 18 stalls vacant for use by casual traders. The availability of sufficient stalls to accommodate casual traders helped to safeguard the diversity of goods for sale.

- Occupancy of the stalls on the Flat Iron market was very much reliant on weather conditions, but the average occupancy rate was steadily increasing.

Conrad also reminded the Task Group of the recommendations from the previous Markets Overview and Scrutiny inquiry that had so far been implemented, with an indication of additional measures that might reasonably be adopted in the current climate.

A number of Task Group members considered that action was required to enhance the appearance and character of the Flat Iron Market in order to revitalise the market. In this context, a briefing note prepared by Peter McAnespie (Policy and Design Team Leader) was circulated on the current position regarding the Flat Iron Improvements Scheme Design Study being undertaken by Landscape Projects. The objective of the study, commissioned in September 2009 to complement the Chorley Town Centre Audit and Design Strategy, was to enhance the Flat Iron Market and allow it to become a multi-functional market/car park/civic space linked to the Market Walk Phase 2 plans. The Consultants' findings were due to be presented to the Strategy Group in February 2010, with a view to a preferred option being agreed for consultation purposes.

During the ensuing debate, the following suggestions and issues were raised in particular:

- While it was likely that the Council would be reluctant to increase market stall or cabin rents in the present economic conditions, a future review of the fees structure could be undertaken. This could include the Task Group's earlier consideration of Flat Iron market canopy provision and stall design, and a review of the fees structure within the Covered Market to allow parity between stalls by, for example, a charging system based on floor area.
- Discounts could be offered to Market traders opting to pay stall or cabin fees either in advance or by direct debit.
- Arrears of stall or cabin fees should not be allowed to accumulate to an unreasonable limit.
- Provision for adequate access by emergency services vehicles would need to be made if the Market was extended into Market Street and/or Fazakerley Street.
- The viability of Flat Iron Market traders being required to erect their own stalls as a cost savings measure could be explored.
- Any ultimate proposals affecting the Flat Iron Market would need to be linked with the development plans emerging from the current Design Study.
- The feasibility of reducing the frequency of the current monthly Farmers Markets to a quarterly cycle; extending them over a weekend or a number of weekdays; and linking them with a Craft Fair or similar event, could be examined.
- The viability of future Continental Markets appeared to be waning.
- The feasibility of the Christmas Markets being expanded into areas such as the Town Hall/Magistrates Court forecourt could be investigated.

Recommendations

At the conclusion of the comprehensive debate, the Task Group **AGREED** to request the Officers to prepare for submission to a future meeting both a short-term and a long-term plan for Chorley's Markets, with particular emphasis on the Flat Iron Market.

The short-term plan should contain realistic and viable measures aimed at enhancing the appearance and vitality of the Flat Iron Market, achieving maximum occupancy of stalls and reducing arrears of stall fees. The suggested action plan could include practical measures to encourage a uniform canopy policy and the offer of subsidies or discounts to market traders paying rents by direct debit or in advance, or occupying more than one stall, etc. The plan should also take account of the current economic situation and not impose any undue financial burdens that would discourage traders from the markets.

The long-term plan should seek to express the Council's aspirations for the future of the markets, including a review of the fees structure to reflect any future improvement works undertaken in the event of an economic upturn. The Task Group is mindful of the impending issue of the Flat Iron Improvement Scheme Design Study findings by the Consultants, Landscape Projects, and expects that any long-term proposals recommended by the Task Group will be linked with and incorporated within the objectives and schemes within the Study report.

10.TCG.05 WITNESSES

The Task Group was reminded of its agreement to interview and/or consult the Executive Member (Business), the Disability Forum Co-ordinator and selected representatives of town centre retailers and market traders as part of the review process. The Members' instructions were sought on the most appropriate means of obtaining and considering the evidence.

The Group had also requested at an earlier meeting the submission of performance and activity reports from the Sport, Play and Physical Activity Manager and the Arts Development Officer to complement their earlier presentations.

It was hoped that the collation of evidence and review would be completed in sufficient time to enable the draft final report to be presented to the 22 March 2010 meeting of the Overview and Scrutiny Committee.

It was **AGREED**:

- (1) That the views and comments of town centre and market traders and the Disability Forum Co-ordinator be sought on the various town centre themes considered by the Task Group.
- (2) That the Task Group, at its next meeting on 23 February 2010, considers the performance and activity reports of the Sport, Play and Physical Activity Manager and the Arts Development Officer, together with the views of consultees.
- (3) That the Executive Member (Business) (Councillor Peter Malpas) be invited to participate in the discussions at the next meeting.

10.TCG.06 TOWN CENTRE VISIT

The Task Group, at its last meeting, had accepted an invitation to visit Macclesfield town centre to learn at first hand the measures being taken to improve the town centre.

The Members were advised that, with the consent of the Chair, arrangements were being made for the visit to take place on 2 February 2010.

10.TCG.07 DATES OF FUTURE MEETINGS

It was **AGREED** that the final two meetings of the Town Centre Task Group be held as follows:

- 23 February 2010 to consider outstanding performance and activity reports and consultees' views with the Executive Member (Business);
- 4 March 2010 to consider the draft final report in advance of its submission to the Overview and Scrutiny Committee on 22 March 2010.

Chair

Town Centre Vitality Report – Overview & Scrutiny Committee

Leisure and Cultural Services

Arts Development

As Arts Officer I generally follow the Corporate Strategy, the Directorate Business Improvement Plan and a yearly Arts Development Plan in order to guide future work.

The Business Improvement Plan (attached) includes little detail as regards town centre based activity, the Corporate Strategy has town centre vibrancy as a key theme and this has been implemented through the Market's improvements and other public realm works and the Arts Plan has some areas that can contribute to town centre issues.

There are some main points to note with town centre cultural activity.

Midsummer Arts Festival

The midsummer arts festival has run for around five years and comprises free street performances of music and street theatre. It aims to increase footfall and add some life and vibrancy to the town centre.

Venue issues

Many of the events that cultural services run are outdoor events and so we have some problems with running things in the town centre. The town square is in a poor position and so we cannot use this area for events and performances and the space outside of the market is OK but it is small it's not a dedicated space. This limits what sort of things we can do. Any larger events that happen on the highway generally require road closures which result in animosity from some traders.

Chorley Little Theatre

Chorley Little Theatre and CADOS need to be recognised as the largest contributor to cultural activity in the town centre and also to the night time economy. They have recently begun experimenting with their programming and have a new professional comedy venture alongside their more traditional amateur dramatic offer. I try to support the theatre as best I can with promotion, keeping them in the loop with local issues and opportunities and I am currently supporting them with funding applications for renovation work.

The Lancastrian Suite

The Lancastrian Suite is the largest cultural venue by some margin in the town centre. In order to begin more cultural activity here, especially marketing it to events promoters would mean looking at issues around wheelchair access to the stage, lack of a back stage area, poor in house sound system and it would also need a review of the pricing. The current cost is simply too high for promoters given the local market.

Reach & Xmas Lights

Reach the disability awareness event and the Xmas lights event are probably two of the biggest events in the town centres calendar. Reach attracts around

1,500 and the Xmas lights event up to 3,000. I currently lead on the Reach event while the Xmas lights event is lead by Louise Finch in the Communications Service.

Empty Retail Space

I have previously used empty retail spaces for visual art and music workshops and community radio broadcasting. The work was mentioned in a DCMS report on 'looking after our town centres' in 2009. We still plan to do further work in empty units although there are costs involved such as licenses, insurance and legal costs.

2010 Plan

A key priority in the plan is identifying and developing independent events organisers/promoters. It is hoped that in the future the town will have a strong and sustainable programme of events run independently of the Council. I am currently speaking with funders to invest in this plan.

Sport and Play development

Very similar to the work of the Arts Development the Sport and Play Development deliver a lot of activity. This impact on many communities's and groups within the borough.

The majority of the work that is delivered does not include town centre work or venues etc. This is mainly due to the nature of grassroots activity and development outreach work where we cover in some capacity almost every area of the district in some capacity, along with specified funded projects and their requirements.

Our main Town centre events are as follows.

Summer Play Day

This event is held the first Wednesday of August each year at Coronation Rec. Last year it attracted in excess of 2500 people and is a strong example of multi- partnership work, with many voluntary groups assisting. The Council is the main organiser and is supported by the Chorley Play Partnership.

The venue has been used for its superb location to the town centre and to attract people who would not normally engage in play activity.

Despite the size of the venue not being the largest park in the borough, its accessibility, effective compact nature makes its ideal. Activity each year expands and is varied.

Winter Play Day

This is a far smaller indoor event staged in the Lancastrian Suite, but works well with the same partners and concept of free play and promoting play. Each year there is a theme attached, Last year it was safer streets and this year it will look at healthy lifestyles. Again without the support of the partners,

it would not be possible. Last year we attracted over 500 people to the Town Hall.

Chorley Sports Awards

This has been held in the past at many venues such as Lancashire College, Chorley FC etc. Last year it was successfully held at Chorley Town Hall, However numbers do not get over 100, so making it quite a challenge to ensure the event is not lost in the Lancastrian Suite. Many local people attend this event and last year was the best received.

Activity Sessions

The Lancastrian has been used in the past on several occasions, to stage holiday time activity such as street dance etc. This however has not been developed in the evening as this activity lends itself to being staged directly in young people's community. However older people sessions such as Tea Dances etc are being developed via the Active Generation Project.

Future activity

There is an aspiration of staff and the service user to utilise the Town Centre more and some good ideas have recently been generated. Our new street games project, Active generation and Play Rangers, are investigating how we could stage activity in outdoor and indoor spaces. However as the Arts Development Officer reports there are limitations and innovation will be the key.

Astley Park has recently seen us be able to develop more activity, one example is how we still hosts the Sport Relief Mile hoping to attract 300-500 people, via the Town Centre.

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2008-2009
*Transforming Services:
Citizen Engagement
and Empowerment*

**BUSINESS IMPROVEMENT PLAN
PEOPLE DIRECTORATE
2009/10**

April 2009

DRAFT



Context

Overview

2009/10 promises to be an exciting and challenging year for the People Directorate. The roll out of our Customer Relationship Management system and the integration of the Circle of Need project into our day to day business presents huge opportunities to improve services for our customers. There are also huge opportunities to get local people active in their communities. We will do this by delivering innovative projects, such as Free Swimming, Active Generation, the delivery of the Astley Park project, action planning to reduce health inequalities and involving children and young people in more of what we do. In order to deliver the challenging workload outlined in this Business Improvement Plan we will need to ensure we deliver as a team within the Directorate, across the Council, with partner organisations and with the Borough's residents. Based on the experience of previous years, I am confident that we will rise to the challenge!

Jamie Carson
 Corporate Director (People)
 April 2009



Workforce Information

Employee Numbers			Gender		Age					
Total	FTE	Flexible Working	Male	Female	Under 25	25-39	40-54	55-65	Over 65	Unknown
77	47.26	54	21	56	12	35	20	10	0	0
		70%	27.2%	72.7%	15.5%	45.5%	25.9%	12.9%	0%	0%

Ethnicity							Disability
White	Asian	Black	Dual Heritage	Chinese	Other	Unknown	Registered Disabled
74	3	0	0	0	0	0	2
96.1%	3.90%	0%	0%	0%	0%	0%	2.6%

New Starters	Leavers & Staff Turnover	Early Retirement	Ill Health Retirement	Sickness (FTE Days Lost)
15	18	0	0	4.49
19.4%	23.3%	0%	0%	

Financial Information

Service	2008/09 Net Budget (£)
Customer Services	74,840
Astley Hall Farm House	5,270
Adlington Cemetery	41,980
Chorley Cemetery	45,560
Nature Reserves	22,300
Amenity Open Spaces	745,990
Astley Park	292,830
Play Areas	64,670
Allotments	1,810
Neighbourhood Parks	140,130
Playing Fields	134,110
Leisure and Cultural Management and Overhead	2,120
Community Development and Resources	203,050
Parks and Open Spaces	130,440
Sports Development	138,230
Duxbury Golf Course	(84,370)
Parks and Open Spaces Rangers	187,860
Young People's Activities	96,160
Duxbury Jubilee Park	43,690
Get Up and Play Rangers	90
All Seasons Leisure Centre	430,830
Clayton Green Sports Centre	295,540
Coppull Sports Centre	67,320
Brinscall Swimming Pool	72,770
Community Centres Management	104,030
Tatton Community Centre	48,340
Astley Village Community Centre	32,110
Clayton Brook Village Hall	29,230
Eaves Green Community Centre	36,960
Fairview Farm Youth and Community Centre	11,080
Arts Development	70,230
Astley Hall	264,660
Astley Park Projects	15,000
Directorate Total	3,764,860

Big Issues and Key Strategies

The following bullet points highlight some of the big issues and key strategies the Directorate needs to deliver on in 2009/10:

- Customer Service Excellence ... continue to implement our Customer Relationship Management system in order to achieve the objectives outlined in the Council's Customer Service Excellence plan. This will involve integrating our learning from the innovative Circles of Need project.
- Chartermark ... during 2009/10 we will need to apply for the new standard for Customer Service Excellence that will replace Chartermark.
- Avoidable Contact ... following on from our work in 2008/09 we will need to produce actions to improve on our base line figure for avoidable contact.
- Future direction of the Internet ... during 2009/10 we need to better understand the potential of the Council's website to become more interactive and transactional with residents, businesses and visitors.
- 2012 ... the Olympics and the Cultural Olympiad present huge opportunities to drive up participation in sport, arts and community life. We need to be well placed to maximise these opportunities.
- Every Child Matters ... with Chorley's Local Children's Trust we need to ensure that we contribute to the five outcomes of Every Child Matters.
- Health Inequalities ... building on the Audit Commission report into health inequalities across Lancashire, we need to have in place robust plans that will deliver real improvements in the Borough. As part of our health inequalities work with Central Lancashire NHS we need to ensure that we are helping to reduce obesity levels in the Borough, particularly amongst young children. This includes projects such as healthy eating and the provision of allotment spaces.
- Free Swimming ... we need to deliver the two year pilot programme of Free Swimming for under 16s and 60+.
- Astley Park ... following the £3m capital injection into Astley Park, we need to ensure that the opportunities to use the park are maximised.
- Green Flag ... as outlined in the Corporate Strategy, we need to put in place plans to achieve three Green Flags by 2010.
- Carbon Footprint ... the Directorate is responsible for a number of resources that contribute towards the Council's carbon footprint. We need to make all efforts in order to reduce our footprint.
- 50+ ... we need to ensure that we engage with older people in order to provide services and opportunities that are responsive to their needs.
- Sport and Physical Activity Alliance ... the Council is a key partner in Chorley's Sport and Physical Activity Alliance. During 2009/10 the Alliance will be tasked with delivering three flagship projects covering Women and Girls, 14 – 24 year olds and 50+.
- Community Asset Transfer ... we need to continue to transfer assets into community management wherever this is possible.
- Fixed Term Positions ... across the Directorate there are a number of fixed term posts. We need to ensure that we have robust exit strategies in place for these posts.

Past Performance

The table below details the key achievements of the Directorate during 2008/09.

‘PROSPERITY’: PUT CHORLEY AT THE HEART OF REGIONAL ECONOMIC DEVELOPMENT IN THE CENTRAL LANCASHIRE SUB-REGION
Increased level of education courses and programmes for the public.
Attracted in excess of £60,000 towards employment training projects from a range of external partners.
‘PEOPLE’: IMPROVING EQUALITY OF OPPORTUNITY AND LIFE CHANCES
Further develop the ‘Circle of Need’ project
Delivered a reduction in teenage conceptions
Increase in physical activity by 1.4% amongst adults
£100,000 funding secured for the Active Generation project
Raised participation and increased range of delivery, times, days and services for young people’s activities as part of Get Up and Go
Signed up for the Free swimming initiative
Implemented a Child Protection Policy for the Council
Implemented elements of Play Strategy in relation to Get Up and Go Play Rangers.
Increasing education for volunteers and nationally recognised qualifications in sport /leisure
‘PEOPLE’: INVOLVING PEOPLE IN THEIR COMMUNITIES
Clayton Brook and Cunnery Meadow ball courts delivered
Springfield play zone delivered
Water safety DVD produced and passed to local schools
Worked with community groups to secure external funding.
Worked in partnership to develop programme to raise self-esteem amongst children and young people.
School activities
Walking for Health
Volunteer database
Dig it, build it, dig it for DADs
Working with local clubs and development sport specific groups to improve their quality and gain national accreditation
‘PERFORMANCE’: ENSURE CHORLEY IS A PERFORMING ORGANISATION
Beacon dissemination programme delivered
Tell Us Once project underway
99.5% satisfaction levels in the One Stop Shop and good mystery shopping results
Mosaic/customer insight project developed further with LSP partners
NPIP ‘Phase 2’ project delivered to time and budget
‘PLACE’: DEVELOP THE CHARACTER AND FEEL OF CHORLEY AS A PLACE TO LIVE
Copperworks Wood project

Our Customers

The following are examples of how we gather customer feedback and insight:

- NI14 ... national indicator measuring avoidable contact
- Customer satisfaction eg Yarrow annual user survey
- Mystery shopping in Customer Services
- Glendale customer satisfaction data
- Complaints/letters to press/compliments file
- Front line staff feeding comments into staff meetings
- Place survey
- Active People survey
- Contact Centre - call backs
- Site specific forums, eg Friends of Astley Park
- Outreach contact
- Rangers/wardens – on the street feedback
- Mosaic/CRM/Neighbour profile information
- Equality Impact Assessments

Our Partners

We work with a huge number of partners, these include, for example:

- Lancashire County Council
- 3rd sector (voluntary, community and faith sector)
- Parish Councils
- Groundwork
- National governing bodies
- Central Lancashire NHS
- Environment Agency
- Glendale
- The Arts Partnership
- Department for Work and Pensions
- MLA
- Connect to work
- LSP
- Friends and user groups

Sustainability & Climate Change

The following projects/initiatives will support the Council's sustainability and climate change work.

- Woodland Grant Schemes
- All Seasons – CO₂
- Emergency Planning (Reservoirs)
- Advising Clubs – on CO₂ - links to funding (fact sheets)
- Facilities Management (Astley)
- Energy Audits of Buildings
- Sponsorship opportunities
- Green Projects on Astley / Ellerbeck etc...
- Customer Services – green access channels etc...
- Encourage cycling – 'Wheels For All'
- Extension of Route 55 – cycling around town.

Objectives & Continuous Improvement

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
'PEOPLE': IMPROVING EQUALITY OF OPPORTUNITY AND LIFE CHANCES									
Deliver 'Get Up and Reach' project	Lee Boyer	April 09 to April 11	<ul style="list-style-type: none"> Secure funding Appoint staff Start programme of works Monitor and evaluation 	<ul style="list-style-type: none"> April 09 June 09 June 09 June 09 to April 11, in March, July and November 	Lee Boyer	Human Resources, SPAA and 3 rd sector	Increase in sport and physical activity participation amongst equality target groups, as per SPAA baseline and targets.	Equality groups identified by SPAA using Active People survey, Year 9 survey data and feedback from customers in facilities.	SPAA, DMT, EMT and 1:2:1s
Deliver 'Active Generation' project	Lorraine Cross	April 09 to Oct 11	<ul style="list-style-type: none"> Appoint staff Start programme of works Monitor and evaluation 	<ul style="list-style-type: none"> May 09 June 09 June 09 to Oct 11, in March, July and November 	Lorraine Cross and Michael Rushe	Neighbourhoods as part of Neighbourhood Working, 3 rd sector, LSP and Age Concern	Increase in physical activity amongst 50+ population, as part of SPAA baseline and targets.	50+ group identified by Chorley Older People's Forum, the SPAA, Circles of Need and customer feedback.	SPAA, DMT, EMT, 1:2:1s and Older People's Forum
Free Swimming programme	Lorraine Cross	April 09 to April 11	<ul style="list-style-type: none"> Promote the scheme Scheme starts Monitor and evaluation 	<ul style="list-style-type: none"> Feb 09 April 09 Every 3 months 	Lorraine Cross	Communications and CLS	Increase in swimming participation by under 16s and 60+	Support SPAA targets, health inequalities and national indicators. National pilot that extends discounted swimming provision.	CLS, DMT, EMT, 1:2:1 and reports to DCMS

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
Beginners '6 hole' golf course	Lorraine Cross	June 09 to Sept 11	<ul style="list-style-type: none"> Approve design Gain planning permission Start ground works Complete ground works Open to public 	<ul style="list-style-type: none"> June 09 Oct 09 Nov 09 May 10 Sept 11 	Lorraine Cross	Business, as part of planning process and Glendale	Increase in sports participation amongst under 16s, 50+ and women and girls	Identified as a customer need by Glendale as part of their business plan. Provides a better introduction for beginners to golf.	Glendale, DMT, EMT and 1:2:1s
Clayton Green Leisure Centre refurbishment	Lorraine Cross	Finished by April 09	<ul style="list-style-type: none"> Complete works 	<ul style="list-style-type: none"> April 09 	Lorraine Cross	Communications and CLS	Increase in satisfaction, usage of facilities. DDA compliance.	Identified as part of Equality Impact Assessment and through customer feedback.	CLS, DMT, EMT and 1:2:1s
Health Inequalities Strategy for Chorley	Jamie Carson	Finished by July 09	<ul style="list-style-type: none"> Research what health inequalities priorities are Consultation, including Equality Forum Strategy to LSP for approval 	<ul style="list-style-type: none"> April 09 June 09 July 09 	Jamie Carson	Policy and Performance, LSP, 3 rd sector and NHS Central Lancashire.	Health inequality priorities and actions identified.	Identified by LSP and partners as a priority and reinforced by Audit Commission review across Lancashire.	LSP, DMT, EMT and 1:2:1s

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
Funding bid to LCC for children and young people's cultural activities.	Louise McCall and Chris Bryan	Bid by October 09. If successful, project finished by June 11.	<ul style="list-style-type: none"> Prepare funding bid Bid submitted Implement project, if bid approved. 	<ul style="list-style-type: none"> Aug 09 Oct 09 Dec 09 to June 11 	Louise McCall and Chris Bryan	The Arts Partnership and LCC.	Increased cultural participation amongst children and young people, especially in target groups.	Identified during consultation with children and young people, for example, Chorley Children's Trust consultations.	DMT, EMT and 1:2:1s
Chorley Children's Trust	Jamie Carson	April 09 to March 10	<ul style="list-style-type: none"> Contribute to setting of priority areas. Contribute to awarding of Children's Fund monies. Deliver projects that the Trust commission the Council to deliver, for example, Street Games. Involve and engage children and young people, for example, Local Democracy Week. 	<ul style="list-style-type: none"> April 09 June 09 March 10 March 10 	Jamie Carson	All Children's Trust partners, all Directorates and children and young people.	The Trust having clear priorities that are understood by all. Children's Fund monies allocated to meet priorities. Street Games delivered and increasing physical activity levels amongst children and young people.	Statutory responsibility and feedback from children and young people.	Children's Trust, LSP and Lancashire Strategic Children's Trust

EQUALITY ACTION	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
Establish equality monitoring of key contracts	Lorraine Cross	Issues to be raised with partners where information or evidence is missing from the equality contract review sheets	No later than May 2009	CLS and Glendale	Partners to adopt an equality 'action plan' to improve contractual performance	Partners must improve customer understanding and engagement to improve services	All partners to present equality plan within one month of May board meetings.	Equality groups identified by SPAA using Active People survey, Year 9 survey data and feedback from customers in facilities.	SPAA, DMT, EMT and 1:2:1s
	Lorraine Cross	Assistance to be provided to partners who have no experience of monitoring	No later than May 2009	CLS and Glendale	Number of partners completing monitoring exercises and using the Council's monitoring guidance	Supporting partners to improve their services by sharing Council expertise	Monitoring and engagement data to be made available. Monitor progress at quarterly BIP statements, performance round-tables and DMT.	50+ group identified by Chorley Older People's Forum, the SPAA, Circles of Need and customer feedback.	SPAA, DMT, EMT, 1:2:1s and Older People's Forum
Customise Services for Community Facilities	Lorraine Cross	Works designed to ensure DDA compliance at Clayton Green must be completed.	No later than April 2009	Links to partnership / 3 rd sector users of Clayton Green	DDA compliance	Facility was previously difficult for disabled users to access	Works to be completed in April 2009.	Support SPAA targets, health inequalities and national indicators. National pilot that extends discounted swimming provision.	CLS, DMT, EMT, 1:2:1 and reports to DCMS

EQUALITY ACTION	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
	Lorraine Cross	Open up promotional activities in community centres to target older people and LGBT groups	No later than October 2009	Links to partners in SMIC partnership and equality forum members	Increased usage of the centres by equality target groups	Most of the activities at community centres are aimed at young people rather than a wider cross section of the community	Equality monitoring of community centre usage must continue as promotion is expanded. Monitor progress at quarterly BIP statements, performance round-tables and DMT.	Identified as a customer need by Glendale as part of their business plan. Provides a better introduction for beginners to golf.	Glendale, DMT, EMT and 1:2:1s
Engage Disability Groups in Astley Park Development	Dave Hewson	Complete Review of Signage Visibility & Design	No later than October 2009	Links to equality forum member groups	Signage to be reviewed and implemented in line with redesign of facilities	Astley Park redevelopment must not present a barrier to groups with a disability or prevent outdoor activities	Engagement is ongoing. Signage completed by July 2009.	Identified as part of Equality Impact Assessment and through customer feedback.	CLS, DMT, EMT and 1:2:1s
CRM Procurement	Asim Khan	Ensure that CRM design supports equality monitoring	April 2009	All Directorates	CRM system enhances equality monitoring across Council services.	Every customer contacting the Council is a potential stakeholder in this measure.	(See below)		
	Asim Khan	Confirm system meets design requirements for the monitoring of equality and diversity	April 2009	All Directorates	Will occur when system is passed fit for purpose	Ensure a better integrated system of customer monitoring to establish the requirements of customers.	(See below)		

EQUALITY ACTION	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
	Asim Khan	Ensure that proper data protocols are set up to determine when to monitor	April 2009	Links to Policy & Performance to set the correct level of intervention	Reinforce the Corporate Monitoring Guidance	Customers must not feel that the monitoring is too intrusive or that they are under pressure to respond	(See below)		
	Asim Khan	Ensure all staff are trained to integrate equality monitoring with their work.	June 2009	Links to Customer Care and Equality Training	Front line staff to have attended Customer Care training and been trained on the functions of the CRM system.	Staff that understand customers better will improve the quality of our customer response.	CRM rollout can occur only when these criteria are satisfied. Monitor progress at quarterly BIP statements, performance roundtables and DMT.		
Maintain quality of Inclusive Sport & Play services	Lee Boyer	Assess training programmes to ensure highest possible impact on inclusion of vulnerable groups. Maintain existing staffing skills	Programme to be launched by July 2009	Links to Children's Trust LSP group	Increase take up and satisfaction levels with Sports services and maintain levels of engagement with equality target groups	Maintain high levels of satisfaction with sports and retain expertise of staff	Monitor progress at quarterly BIP statements, performance roundtables and DMT.		
	Lee Boyer	Examine possibility of new	Programme to be launched by July 2009	Various stakeholders	To be agreed following examination	Harness the publicity and excitement of the	Project Management Toolkit will result in		

EQUALITY ACTION	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
		project to increase diversity linked to 2012 Olympics				Olympics to bring young people from different backgrounds together	measurable reporting		

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
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‘PEOPLE’: INVOLVING PEOPLE IN THEIR COMMUNITIES

Continue to transfer assets into community management	Lorraine Cross	April 09 to March 11	<ul style="list-style-type: none"> Review programme as part of Neighbourhood Working Agree targets and milestones for 2 year work programme 	<ul style="list-style-type: none"> June 09 July 09 	Lorraine Cross	Neighbourhoods, Legal and Finance	Transfer of assets into community management, including buildings, land, pitches and events.	Building on previous successes and meeting expressed needs from community groups.	DMT, EMT and 1:2:1s
Coppull Leisure Centre	Lorraine Cross	April 09 to October 09	<ul style="list-style-type: none"> Negotiate with Parish Council and CLS Conclude legal negotiations New arrangements introduced 	<ul style="list-style-type: none"> June 09 Aug 09 Sept 09 	Lorraine Cross	Legal and Finance	Future management arrangements for the facility brought in line with substantive leisure contract.	Need identified during Area Forums with local residents, including young people. Need expressed by Parish Council.	DMT, EMT and 1:2:1s
Increase volunteering	Dave Hewson	April 09 to July 09		<ul style="list-style-type: none"> May 09 July 09 	Dave Hewson	All Directorates, 3 rd sector and			

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
opportunities						LSP			
Develop allotment provision	Dave Hewson	April 09 to July 09	<ul style="list-style-type: none"> Increase capacity at Crosse Hall Prepare action plan 	<ul style="list-style-type: none"> May 09 June 09 	Ged Brierley Andy Brown	Neighbourhoods and 3 rd sector	Increased allotment space and reduction in waiting list.	Customer feedback and waiting list.	DMT, EMT and 1:2:1s
Play Strategy	Lorraine Cross	April 09 to March 11	<ul style="list-style-type: none"> Complete Coronation Rec lighting Deliver Play rangers pilot 	<ul style="list-style-type: none"> April 09 March 11 	Andy Brown Bernie Heggarty	Neighbourhoods and Play Partnership	Increased usage of Coronation Rec. Increased usage of parks and open spaces by children and young people.		
'PEOPLE': DEVELOP THE CHARACTER AND FEEL OF CHORLEY AS A PLACE TO LIVE									
Green Flag accreditation	Dave Hewson	April 09 to March 11	<ul style="list-style-type: none"> Prepare and submit applications by January of each year 	<ul style="list-style-type: none"> Jan 10 and 11 June 09 Visits to inspect in May/ June in 10 and 11 	Andy Brown	Neighbourhoods and stakeholders and parks and open spaces.	Achieve Corporate target of having 3 Green Flags in 2010.	Feedback from customer surveys and friends/advisory groups to improve quality and provision of parks and open spaces.	DMT, EMT, 1:2:1s and Green Flag inspection visits
Astley Park project completed and facility developed	Lorraine Cross and Dave Hewson	April 09 to March 10 (this will continue but be part of	<ul style="list-style-type: none"> Complete the HLF project External catering partner appointed A programme of activities delivered 	<ul style="list-style-type: none"> Sept 09 April 09 April 09 to Oct 09 	Lorraine Cross Lorraine Cross Louise McCall and	Neighbourhoods, Communications, Legal and various external stakeholder groups, for	HLF project completed and signed off. Caterer in situ. A programme of activities delivered	Feedback from public consultation and customer surveys.	HLF, DMT, EMT and 1:2:1s

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
		business - as-usual).	from the Hall, Coach House and walled garden <ul style="list-style-type: none"> Install CCTV around Hall and Coach House Finalise management and development plan for the park Opening as part of Big Picnic event. 	<ul style="list-style-type: none"> May 09 July 09 June 09 	<p>Chris Bryan</p> <p>Louise McCall Dave Hewson</p> <p>Louise McCall and Chris Bryan</p>	example, Friends of Astley Park.	that increases usage and satisfaction. Improved security and reduced vandalism. Management and development plan agreed.		
Further develop Chorley's Green Corridor	Dave Hewson	April 09 to March 11	<ul style="list-style-type: none"> Complete initial feasibility study at Ellerbeck Decide next steps 	<ul style="list-style-type: none"> July 09 Sept 09 	Andy Brown	LCC, REMADE and other stakeholders	Complete initial study and decide on next steps.	Corporate project. Meets customer feedback to enhance open spaces, with possible alternate uses.	DMT, EMT and 1:2:1s
Clayton Brook Village Green	Andy Brown	March 09 to Sept 09	<ul style="list-style-type: none"> To replace sunken sports pitch and play/ recreation facility. 	<ul style="list-style-type: none"> Sept 09 	Andy Brown	Places for People	Risk of injury from existing facility removed. Reduction in levels of anti-social behaviour in village centre. Increased opportunities for young people in Clayton Brook.	Key partners expectations	DMT, EMT and 1:2:1s
Review borough-wide	Andy Brown	Ongoing	<ul style="list-style-type: none"> Piece of work to examine most 	Ongoing	Andy Brown	Neighbourhoods, Parish Councils,	Play provided in most appropriate	Young people's needs and	DMT, EMT and 1:2:1s

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
play provision (with partners)			<p>effective provision of fixed equipment play spaces.</p> <ul style="list-style-type: none"> Potential to invest into non-Council sites. 			RSLs, developers and others.	<p>locations. Increased young people's satisfaction Reduced boredom and associated factors driving anti-social behaviour. Health benefits</p>	expectations. Safety factors.	
'PEOPLE': : ENSURE CHORLEY IS A PERFORMING ORGANISATION									
Exit plans for fixed term posts	Lorraine Cross	Oct 09 to Jan 10	<ul style="list-style-type: none"> Review fixed term posts and potential for other external funding Plans produced and risks/ exit prepared 	<ul style="list-style-type: none"> Oct 09 to Dec 09 Jan 10 	Lorraine Cross	Human Resources, Finance, SPAA and funding bodies	Additional resources identified to mainstream posts, where appropriate. Exit plans produced to sustain as much as possible for posts that end.		SPAA, DMT, EMT and 1:2:1s
Develop new technology to improve customer satisfaction	Asim Khan	April 09 to March 10	<ul style="list-style-type: none"> Complete Phase 1 implementation. Agree and deliver Phase 2 of CRM implementation Introduce SMS Appropriate knowledge base Implement booking system 	<ul style="list-style-type: none"> April 09 May 09 to Nov 09 June 09 June 09 June 09 	<p>Asim Khan</p> <p>Asim Khan</p> <p>Asim Khan Asim Khan</p> <p>Lorraine Cross</p>	ICT and all other Directorates	Successful CRM go-live and implementation. Completion of service requests confirmed to customers. Consistency of service provision. Bookings can be accepted online, including payments.	Improved service to customers and efficiencies.	DMT, EMT and 1:2:1s
Customer Service and	Asim Khan	June 09 to Oct 09	<ul style="list-style-type: none"> Prepare a plan showing how we will 	<ul style="list-style-type: none"> Complete by Oct 09 	Asim Khan	All Directorates and LSP	Action Plan with specific tasks		Strategy Group,

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Agenda Item 4

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
Insight Action Plan			integrate Circles of Need into CRM and our day to day operation.			partners.	allocated.		DMT, EMT and 1:2:1s
Reduce avoidable contact	Asim Khan	April 09 ongoing	<ul style="list-style-type: none"> Complete 4 recording days Report NI Draw up and implement action plan of service improvements 	<ul style="list-style-type: none"> April 09 May 09 May 09 ongoing 	Helen Sutton	All Directorates providing front line services.	Improved service provision. Reduction in failure demand.	NI 14 requirement. To understand failure demand and improve service delivery.	DMT, EMT and 1:2:1s
Identifying future options for the Council's website.	Jamie Carson	Nov 09 to March 10	<ul style="list-style-type: none"> Undertake an options appraisal for the future direction of the Council's website. 	<ul style="list-style-type: none"> March 10 	Jamie Carson	All Directorates	Options identified to maximise usage and satisfaction with Council's website.		Strategy Group, DMT, EMT and 1:2:1s
Leisure and culture improvement plan.	Lorraine Cross	April 09 to Sept 09	<ul style="list-style-type: none"> Finalise assessment using Single Improvement Tool Prepare improvement plan Peer assessment Finalise and seek approval for plan Implementation 	<ul style="list-style-type: none"> April 09 May 09 Jun 09 July 09 Aug 09 to Mar 13 	Lorraine Cross	Neighbourhoods and various stakeholders.	Improvement plan prepared setting out clear direction to increase usage and satisfaction with leisure and culture provision.	Part of a Lancashire wide exercise to increase quality of provision, improve satisfaction and look at efficiency options.	DMT, EMT and 1:2:1s
Achieve Customer Service	Asim Khan	June 09 to Nov 09	<ul style="list-style-type: none"> Prepare bid Submit bid 	<ul style="list-style-type: none"> June 09 Aug 09 	Helen Sutton	All Directorates and partners operating from	Customer Service Excellence status	Recognised national benchmark for	DMT, EMT and 1:2:1s

Key Task	Lead Officer	Start/ Finish Dates	Milestones & Actions SMART Targets	Key Dates	Action Lead	Links to other Directorates/ Partners	Outcomes/ Success Measures	Why? Customer Focus and Impact	Progress/ Monitoring
Excellence status			<ul style="list-style-type: none"> Assessment visit Secure status 	<ul style="list-style-type: none"> Oct 09 Nov 09 		One Stop Shop.	achieved.	quality in Customer Services. Customer feedback recognises and values quality customer service.	

Performance Information

Performance Indicator Description	Target 2008/09	Actual 2008/09	Target 2009/10	Lead Officer
'PEOPLE': IMPROVING EQUALITY OF OPPORTUNITY AND LIFE CHANCES				
Under 18 conception rate			20.2/1,000 by Mar 2011	Claire Thompson
Increase the number of visits young people make to leisure facilities			361,327 pa by March 2011	Lorraine Cross
The % of 16 – 18 year olds who are not in education, employment or training (NEET).			5.2% by March 2011	Jamie Carson
Rate of regular physical activity among older people			20% by March 2011	Lorraine Cross
The number of visits to leisure facilities			900,000 pa by March 2011	Lorraine Cross
Adult participation in sport (NI 8)			23.2%	Lorraine Cross
All-age all cause mortality rate [MALE] NI 120A			724	Jamie Carson
All-age all cause mortality rate [FEMALE] NI 120b			484	Jamie Carson
Number of children/young people participating in activities organised by the Directorate			16,000	Lorraine Cross
Percentage of children/young people participating in directorate activities who live in target areas.			40% (Baseline 58%)*	Lorraine Cross
Number of pupils receiving activities in organised school groups.	2,100			Louise McCall/ Education Officer
Number of older people visiting Council's leisure centres	130,973 (07/08)		tbc	Lorraine Cross
Reduction in inequality of life expectancy between highest and lowest wards.	7 years		tbc	Claire Thompson
'PEOPLE': INVOLVING PEOPLE IN THEIR COMMUNITIES				
Rate of participation in regular volunteering among older people			26.6% by March 2011	Lorraine Cross
Astley Village Community Centre – hours of use				Lorraine Cross
Clayton Brook Community Centre – hours of use				Lorraine Cross
Eaves Green Community Centre – hours of use				Lorraine Cross

'PLACE': DEVELOP THE CHARACTER AND FEEL OF CHORLEY AS A PLACE TO LIVE				
The % of people satisfied with parks and open spaces.			74% by March 2011	Dave Hewson
The number of parks receiving Green Flag status.			3 by March 2011	Dave Hewson
Increase in % of people satisfied with:				Jamie Carson
- museums			40%	
- sports facilities			68%	
- parks and open spaces			77%	
- theatres and concert halls			25%	
No of visits to/usages of Astley Hall				Dave Hewson
No of golf rounds played at Duxbury Golf Course				Lorraine Cross
Number of visits to Yarrow Valley visitor centre				Dave Hewson
'PLACE': DEVELOP LOCAL SOLUTIONS TO GLOBAL CLIMATE CHANGE				
'PERFORMANCE': ENSURE CHORLEY IS A PERFORMING ORGANISATION				
Customer satisfaction with the service received from 'Contact Chorley'			98% pa	Asim Khan
Avoidable contact: The average number of customer contacts per resolved request NI 14			40%	Asim Khan
Abandoned calls				Asim Khan
The number of self-service interactions through the Council's website.			10% year on year	Asim Khan
The number of appropriate Council services available via 'self service'.			100% by March 2011	Asim Khan

Risk Assessment

Description of Risk	Risk Category	Risk Owner	Date Identified	Controls in Place	Matrix Score	Actions Planned	Counter Measure Owner	Target Actual Date
The Directorate is not fully staffed and therefore may struggle to achieve its objectives.	People Strategic Reputation Operation	Jamie Carson	Apr 09	Job descriptions revised.	5	<ul style="list-style-type: none"> Procure support from neighbouring authorities. Complete fit for purpose review. 	Jamie Carson Jamie Carson	Jun 09 Sept 09
We may not achieve the required amount of efficiency savings.	Financial Reputation	Jamie Carson	Apr 09	Directorate Management Team discussed areas of efficiency savings.	1	Regular monitoring of progress at Project Board meetings.	Jamie Carson	Quarterly
Serious failure of partner organisation.	People Financial Reputation Operation	Jamie Carson	Apr 09	<ul style="list-style-type: none"> Monitoring arrangements. Partnership arrangements with two national players with mixed skills. 	3	Regular monitoring of partners' contract performance and overall financial stability.	Jamie Carson	Every six months
Health and safety failure.	People Financial Reputation Operation	Jamie Carson	Apr 09	Directorate Health and Safety Policy and associated procedures.	5	Health and safety audit.	Jamie Carson	Sept 09

Efficiency and Value for Money**Reflecting Back**

In 2008/9 the People Directorate achieved £24,600 worth of efficiency savings, as detailed in the table below.

YR	Gain Anticipated	Estimated Value of Gain £	Actual Efficiency Gain £	If Gain Expected Not Realised Explain Why	Other Efficiency Gains	Value of Gain £	Business Improvement Manager Informed to Include in AES Y/N
08/09	Reduction in size of Yellow Pages advert	1,000	1,000	-			Y
08/09	Reduced number of Flare licences needed	3,000	3,000	-			Y
08/09	Reduced number of cash collections required	1,000	1,000	-			Y
08/09	Golf Course contract management - capital	19,600	19,600	-			Y

Looking Forward

We anticipate a further £37,500 of efficiency savings to be achieved in 2009/10.

YR	Gain Anticipated	Estimated Value of Gain £	Business Improvement Manager Informed to Include in AES Y/N
09/10	Back office efficiencies from booking system	£7,000	Y
09/10	Changes to landscape architecture and education functions	£15,000	Y
09/10	Incorporating Coppull repairs and maintenance in leisure contract	£12,000	Y
09/10	Externalised catering at Astley Coach House	£3,500	Y

Major Procurements

There are no major procurements, £100,000 plus, planned for 2009/10.