

Report of	Meeting	Date
Corporate Director (People)	Overview and Scrutiny	10 August 2009

## **BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – PEOPLE DIRECTORATE**

### **PURPOSE OF REPORT**

1. To report progress against the key actions and performance indicators in the People Directorate 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 organization	√

### **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 directorate. The report covers the period 1<sup>st</sup> April to 30<sup>th</sup> June 2009.

## KEY MESSAGES

- NB The following key tasks have key milestones between 1 April and 30 June 2009. There are other tasks that will be reported in future reports.
7. Delivery of 'Active Generation' project: An appointment has been made to the post of Active Generation Officer. Contacts are being made with local groups to assess the current activity taking place for the over 50's. A number of new activities have been arranged including gentle exercise classes, a cricket tournament and a number of inter-generation activities on the summer Get up and Go programme.
  8. Develop Free Swimming programme: Free swimming for over 60's and 16s and under has been introduced at All Seasons and Brinscall swimming pool. The initiative has been marketed extensively and uptake has been good. During the first three months of the scheme we have seen an increase in under 16 swimming compared to 2008/2009. The increase is 8%. Swimming amongst the 60+ age group is at the same level as 2008/2009. However, we have seen a fall in usage amongst 17 – 59 year olds during the period.
  9. Clayton Green Leisure Centre refurbishment: The refurbishment of the centre has been successfully undertaken on time and to budget. This has included a new foyer, refurbished changing rooms, a refurbished gym and new multi-purpose rooms. The centre is now DDA compliant.
  10. Establish equality monitoring of key contracts: Partners have reviewed current procedures and have put a number of improvements in place, for example, improved monitoring and development programmes to increase participation.
  11. Integrate Coppull Leisure Centre into Indoor Leisure Contract: Legal services are currently preparing the legal paperwork. Lease preparation is underway with Coppull Parish Council.
  12. Astley Park project completed and facility developed: The coach house, walled garden and pavilion refurbishment has been completed. An official opening/celebration event was held at the end of June. There are still some outstanding works which will be finalised within the next quarter.
  13. Leisure and culture improvement plan: A self-assessment of leisure and cultural services was completed in April. A Peer Challenge was completed in May to validate our initial findings. The issues highlighted in the assessment will feature in the final Improvement Plan which will be completed in the next quarter.
  14. Deliver 'Get Up and Reach' project: It was intended that the staff for this project would be appointed by June. Unfortunately, we are still awaiting confirmation of funding from Sport England and have been unable to proceed with recruitment.
  15. Engage disability groups in Astley Park development: A review of signage is currently underway and work is also being undertaken with the Friends of Astley Park and Myerscough College to consider the potential for developing the sensory garden.
  16. Increase volunteering opportunities: There are a number of initiatives which are increasing the number of volunteering opportunities. These include, for example, ongoing work at Yarrow Valley, work with The Arts Partnership and developing work on an advisory group for Astley Park.
  17. Develop allotment provision: Members requested more specific information about the development of allotment provision in the borough. The following table gives members details of work undertaken to date and activity as planned in the near future.

<b>Action</b>	<b>Latest position</b>
Development of 23 new plots at Cross Hall	All 23 will be let by 31 July.
Development of 6 new plots at Moor Road	All these have been let.
Inspections of existing sites	Ongoing inspections are being undertaken to determine if any of the existing sites can be allocated to people on the waiting list.
Consultation with existing plot holders	A letter is being sent to all existing plot holders to determine their views on their plots and whether the plot size is too large and would they be willing to share. This should be concluded by the end of August.
Consultation with people on the waiting list	A letter is being sent to those people on the waiting list to determine their needs, their interest in Community Gardening and their willingness to travel. This should be concluded by the end of August.
Community Gardening Initiative	Liaison has taken place with the Central Lancashire PCT with regard to development of a Community Gardening initiative. The PCT have used Lancashire Wildlife Trust to undertake a feasibility study and the feedback is very positive. This would allow the identification of strategic sites to be community gardens on which several people can come together to produce food. We aim to have a strategy in place by October.
Consultation with high school headteachers	A meeting has taken place with the headteachers of Chorley high schools. There is a high level of interest in developing some joint work which will enable growing on school sites and some inter-generational work with older people and the young pupils.
Community based organisations	We are working with a number of organisations to develop community based allotment projects.
Rothwell Road, Anderton	We have put the consultation for this potential site on hold, pending the outcome of the consultations reported above. An update will be provided in the next report.

18. Green Flag accreditation: We have been successful in achieving three green flags at Yarrow Valley, Withnell Nature Reserve and Tatton Recreation Ground. This has exceeded our target in the Corporate Strategy of achieving three by March 2011.
19. Further develop Chorley's 'green corridor': Unfortunately, NWDA have restricted funding in 2009/10 and as a result REMADE have written to tell us that the feasibility work on Ellerbeck is on hold for this year. It may be possible that NWDA will continue with funding in 2010/11 but this is not clear at the moment. We will pursue this and report on progress in the next report.
20. Groundwork: Members requested information on our partnership work with Groundwork. A report and presentation is scheduled for the September Overview and Scrutiny Committee.

## SERVICE LEVEL BUDGET MONITORING 2009/2010

	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>2,299</b>
Add Adjustments for In year cash movements Virements to/from other Services:		
Use of Earmarked Reserve		
<b>Slippage</b>		
Yarrow Valley Park - Information Leaflets		2
Sale of Excess Stone		2
<b>ADJUSTED CASH BUDGET</b>		<b>2,303</b>
Less Corporate Savings:		
<b>CURRENT CASH BUDGET</b>		<b>2,303</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
>Staff savings	(49)	
>Astley Village CC - Fixtures and Fittings (Proforma RNID)	3	
>Astley Hall Gas usage	6	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>(40)</b>
<b>INCOME</b>		
>Chorley Cemetery Rent - Lodge	(4)	
>Astley Park Catering	(5)	
>Sports Development Income	10	
<b>Income under (+)/ over (-) achieved</b>		<b>1</b>
<b>FORECAST CASH OUTTURN 2009/2010</b>		<b>2,264</b>

## PERFORMANCE INDICATORS

Indicator Description	Target 2009/10	Target Quarter One	Quarter One Performance
Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	4,000	4,276
Number of pupils receiving activities in organised school groups	4,200	1,400	1,519

<b>Indicator Description</b>	<b>Target 2009/10</b>	<b>Target Quarter One</b>	<b>Quarter One Performance</b>
Number of children and young people visiting Council's leisure centres	273,000	68,250	69,672 *
Visits to Council's leisure centres	805,000	201,250	200,051 *
Number of visits to Council leisure amenities	1,085,000	271,250	284,641
Customer satisfaction with services received in the Contact Centre	97%	97%	98.3%

\* These figures are subject to audit.

## **EQUALITY AND DIVERSITY UPDATE**

21. 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. These include improvements to how we capture data about customers, DDA considerations and consultation with disability groups as part of the Astley Park and Clayton Green Leisure Centre projects.

## **RISK MANAGEMENT UPDATE**

22. 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. We prepared shared risk registers with key partners, for example, Community Leisure Services and Glendale..

## **VALUE FOR MONEY / EFFICIENCIES UPDATE**

23. 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 in community centres, a sports pitch in Brinscall, 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 objectives..

## **JAMIE CARSON CORPORATE DIRECTOR (PEOPLE)**

There are no background papers to this report.

<b>Report Author</b>	<b>Ext</b>	<b>Date</b>	<b>Doc ID</b>
Jamie Carson	5815	27 July 2009	