

**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

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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

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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			

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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

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		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 	Chris Bryan Louise McCall Dave Hewson Louise McCall and Chris Bryan	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

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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,

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

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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: <ul style="list-style-type: none"> - museums - sports facilities - parks and open spaces - theatres and concert halls 			40% 68% 77% 25%	Jamie Carson
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.