

Report of	Meeting	Date
Corporate Director (People)	Overview and Scrutiny Committee	11 August 2008

## **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 2008/2009

### **RECOMMENDATION**

2. To note the report.

### **CORPORATE PRIORITIES**

3. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	
Improving equality of opportunity and life chance		Develop the character and feel of Chorley as a good place to live	
Involving People in their Communities		Ensure Chorley is a performing Organisation	3

### **BACKGROUND**

4. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2008/09 Business Improvement Plan for the People Directorate. The report covers the period 1 April to 30 June 2008.

### **KEY MESSAGES**

5. Good progress has been made against performance indicators, service improvements and budget. Given the range of services managed, there will always be a range of risks that require management. Arrangements are in place to mitigate these risks.



## 6. SERVICE LEVEL BUDGET MONITORING 2007/2008

	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>2,144</b>
Add Adjustments for In year cash movements		
Virements to/from other Services:		136
- Allocation of budgets for 2008/09 LSP Projects		15
Use of Earmarked Reserve		22
<b>Slippage</b>		
Yarrow Valley Park - Information Leaflets		5
Arts Initiatives - Project Begins In 2008/09		3
<b>ADJUSTED CASH BUDGET</b>		<b>2,325</b>
<b>CURRENT CASH BUDGET</b>		<b>2,325</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
>Salary savings	(27)	
>Pay in Lieu of Notice	6	
>Severance Pay	18	
>Redundancy	3	
>Postages	2	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>2</b>
<b>INCOME</b>		
>Customer Services Service Level Agreement with CCH	(7)	
>Astley Park Catering	2	
<b>Income under (+)/ over (-) achieved</b>		<b>(5)</b>
<b>FORECAST CASH OUTTURN 2008/2009</b>		<b>2,322</b>

## SERVICE DEVELOPMENTS

- The Directorate restructure was completed in June 2008. The recruitment has taken place for the ring fenced posts. There are still several posts to be advertised and filled.
- Good progress has been made with the Astley Park HLF project. The landscaping and walled garden are complete and refurbishment of the Coach House is well under way. Tenders have been received for the pavilion works. Planning permission has been granted for pets corner. The project budget remains very tight with minimal contingencies left uncommitted. As reported, the fallback position is to negotiate the removal of the teen play area from the HLF project. In order to mitigate this risk we have sent an expression of interest to apply for Play Builder funding and will submit an application in August. We are also working with Brothers of Charity on other funding bids. To accommodate these bids we have negotiated an extension to the project with HLF. Members will recall that the Overview and Scrutiny Committee asked for an update on this project at the last meeting.

9. We have continued to develop activities for children and young people under the 'Get Up and Go' banner. Plans have been finalised to run summer activities across all areas of the Borough over the summer holidays.
10. The Directorate have been involved in a range of partnerships that link into the Local Strategic Partnership, for example Chorley's Children and Young People's Thematic Group, the Older People's Partnership Board for Chorley and a group looking at joint working with the Primary Care Trust.
11. Two out of four play rangers have been appointed as part of the Big Lottery project. It is expected that the other appointments will be made shortly. Planning permission was obtained for the lighting project on Devonshire Recreation Ground and the tendering process is underway.
12. Stage 2 bids have been submitted to Sport England as part of the Borough's Sport and Physical Activity Alliance project. The outcome is awaited.
13. A planning application for the capital works at Clayton Green has been submitted. This will be considered by the Council in the second quarter. Consultation has taken place with disability groups. Building works are expected to start in the third quarter.
14. The building of Duxbury Park clubhouse is on target and expected to be completed in September 2008.
15. Phase I of the Common Bank project has been completed. We are working with Groundwork to deliver Phase II of the project. This includes signage and improvements to pathways. Following a request at the last Overview and Scrutiny Committee for further information, an update will appear on 'In the Know'.
16. General performance and satisfaction with the Contact Centre remains high. New technology continues to be implemented and reviewed as part of service and value for money improvements.
17. A joint 'Tell Us Once' proposal has been sent to the DWP for consideration in respect of a pilot for bereavement services with LCC.
18. The CRM system has been implemented, including mosaic customer insight data, and went live during the first quarter. The effectiveness of the system is under continuous review.
19. The Circle of Need project is in its final stages with the final report, user guide, model outputs and glossary to be completed. The project has to date mapped all 198 National Performance indicators to need, held a citizen panel which validated certain aspects of the model and completed the needs of a business, environment and public interest group and incorporated these needs into the model. The project has also recently held a workshop with LSP partner organisations (PCT, Fire and Rescue and Police) to document services our partners offer. These services will be incorporated into the model shortly.

## PERFORMANCE INDICATORS

Indicator Description		Target 08/09	Target Quarter One	Qtr1 Performance 08/09
DI	Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'.	16,000	4,000	4,829
DI	Number of pupils visiting facilities in organised school groups.	2,100	525	650
CS	Number of children and young people visiting Council's leisure centres.	458,499	114,624	See note below
CS	Visits to Council's leisure centres.	778,162	194,540	213,807
DI	Number of visits to Council leisure amenities	1,085,000	271,250	265,949
CS	Customer satisfaction with services received in the Contact Centre.	97%	97%	99%

**Note:** We have recently audited this indicator and there are issues that remain unresolved. These will be resolved and reported in time for the next report.

## EQUALITY AND DIVERSITY UPDATE

20. The actions from our Assessments are included in the People Directorate's Business Improvement Plan for 2008/09 and have been actioned as required throughout the period. These include improvements to how we capture data about customers and DDA considerations being taken into account when planning projects.

## RISK MANAGEMENT UPDATE

21. The Directorate's Business Improvement Plan includes risks relating to staffing, efficiency savings, job evaluation, partnership working and health and safety. Measures are in place to manage these risks. We have prepared shared risk registers with key partners, for example CLS and Glendale. The CLS risk register was reviewed and updated in the first quarter. The Glendale register is due to be reviewed in the second quarter.

## VALUE FOR MONEY/EFFICIENCIES UPDATE

22. We continue to make good progress in transferring community assets into community management. This includes preparatory work in community centres and a sports pitch in Brinscall during this quarter. Our work in Customer Services, for example, the Circle of Need project, is contributing toward our corporate VFM/efficiency objectives.

### JAMIE CARSON CORPORATE DIRECTOR (PEOPLE)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	28 July 2008	