

Report of	Meeting	Date
Corporate Director (People)	Overview and Scrutiny Committee	10/11/08

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 during the second quarter of 2008/09.

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		Develop local solutions to climate change.	
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	✓

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 directorate. The report covers the period 1 July to 30 September 2008.

KEY MESSAGES

5. Good progress has been made against performance indicators, service improvements and budget. Given the range of services and projects 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 2008/2009**

	£'000	£'000
ORIGINAL CASH BUDGET		2,144
Add Adjustments for In year cash movements		
Virements to/from other Services:		136
- Allocation of budgets for 2008/09 LSP Projects		15
- Transfer Events & Tourism growth item to Policy & Performance		(25)
- Transfer Astley Park Grounds Maintenance budget to Neighbourhoods		(50)
Use of Earmarked Reserve		22
Slippage		
Yarrow Valley Park - Information Leaflets		5
Arts Initiatives - Project Begins In 2008/09		3
Provision for JE		3
ADJUSTED CASH BUDGET		2,253
Less Corporate Savings:		(33)
CURRENT CASH BUDGET		2,220
FORECAST		
EXPENDITURE		
>Salary savings	(30)	
>Pay in Lieu of Notice	7	
>Severance Pay	18	
>Utilities	3	
>Postages	2	
>Additional Costs Arising from Astley Park HLF Project	(30)	
>Indoor Leisure Contract - Monthly credit received from CLS	11	
Expenditure under (-) or over (+) current cash budget		(19)
INCOME		
>Astley Park Catering	2	
>Duxbury Golf Course - Rental of Club House	(4)	
>Cemetery Income	(10)	
Income under (+)/ over (-) achieved		(12)
FORECAST CASH OUTTURN 2008/2009		2,189

SERVICE DEVELOPMENTS

7. The Directorate restructure was completed in June 2008. The recruitment has taken place for the ring-fenced posts and for the majority of new posts that were developed as part of the restructure. The one vacant post of Active People Manager (Parks and Culture) will be advertised in the third quarter.
8. Good progress has been made with the Astley Park Heritage Lottery Fund Project. The landscaping and walled garden area are complete. The refurbishment of the Coach House is well underway and due for completion in the third quarter. Work on the pavilion is also due to commence in the third quarter. Planning permission has been granted for Pets Corner and the play areas. A planning application for CCTV at Astley Hall will be submitted in the third quarter. A successful grant application was submitted for Play Builder Funding and this will go towards the teen adventure play area and be completed by the end of the financial year. We are working closely with the Brothers of Charity and Groundwork to secure other external funding. As reported previously, the project budget remains very tight, with minimal contingencies left uncommitted. The strategy of applying for match funding will help us mitigate these risks. During the second quarter we have undertaken market testing for the catering outlet in the Coach House and we have recently awarded preferred bidder status.
9. We have continued to develop activities for children and young people under the Get Up and Go banner. During the summer holiday period we ran an extended programme that took weeks of activity to all seven of our neighbourhood working areas. We have also continued to develop activities in the evenings, for example, work at Southlands, Clayton Green and Coppull Leisure Centre. We have piloted evening activity sessions at All Seasons Leisure Centre with the Young People's Services.
10. The Directorate have been involved in a range of partnerships that link to the Local Strategic Partnership, for example, Chorley's Children's Trust, the Older People's Partnership Board for Chorley, the Health and Well Being Thematic Group and Central Lancashire Health and Well Being Board.
11. All four Play Rangers have been appointed as part of the Big Lottery project. The Play Rangers are now delivering a rolling programme of activities that will visit all wards within the Borough. Details of their whereabouts are regularly posted on 'In the Know'. Planning permission has been obtained for the lighting project on Devonshire Recreation Ground and work will commence in the third quarter.
12. Stage 2 bids have been submitted to Sport England as part of the Borough's Sport and Physical Activity Alliance project. Bids for work with women and girls and 14 – 24 year olds have been confirmed. The third bid for work with the 50+ group is expected shortly.
13. Planning permission was obtained for the capital works at Clayton Green Leisure Centre. As per our equality action plan, consultation has taken place with disability groups. The building work will start in the third quarter.
14. Executive Cabinet considered a report on the future of Coppull Leisure Centre during the second quarter. We will now progress negotiations with partners during the third quarter.
15. Executive approval has been secured for the Council to participate in the 60+ and under 16s Free Swimming initiative. Free swimming will be available for 60+ and under 16s from 1 April 2009. In addition to the grant secured from the Department for Culture, Media and Sport, we also secured £50,000 of funding from Central Lancashire NHS.

16. The Clubhouse at Duxbury Park has recently been completed and opened. The final phase of drainage improvements now needs to be completed and the new 6 hole beginners golf course will be delivered in 2009.
17. We have started a self-assessment of leisure and cultural provision in the Borough. This is part of a piece of work we are doing with all local authorities in Lancashire as part of the work of Team Lancashire.
18. Phase 1 of the Common Bank project has been completed. We are working with Groundwork to deliver Phase 2 of the project. This includes signage and improvements to pathways. Contracts have been awarded and Phase 2 will commence in quarter three.
19. We have been active in our attempts to increase allotment provision within the Borough. During the last quarter, consultation took place with residents around Crosse Hall. Work has just commenced to provide a further 40 plots on this site. During the third quarter we will consult with residents in the Rothwell Road area of Anderton to develop a new site there. This could create in excess of 100 plots. We are also working with local community groups to develop other allotment opportunities.
20. 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. We have been active in bidding to be part of a 'Tell Us Once' bid to the Department for Work and Pensions, along with Lancashire County Council, South Ribble and Burnley Councils. The outcome of this application is due to be finalised shortly.
21. The Executive Cabinet received a report on progress with the implementation of our Customer Relationship Management (CRM) system. As part of the report it was agreed an alternative course of action be taken. During the second quarter we have made progress to implement this recommendation.
22. We have continued to develop the Circle of Need project as part of the National Process Improvement Project. The project has, to date, mapped all 198 National Performance Indicators to need and we have had the Citizens Panel which validated certain aspects of the model and completed the needs for business, environment and public interest groups and incorporated these needs into the model. We have also held workshops with LSP partner organisations (Central Lancashire NHS, Fire and Rescue and Police) to document services our partners offer. During the third quarter we will be looking to move the project on to practical application in order to materialise the efficiencies this project presents.

PERFORMANCE INDICATORS

	Indicator Description	Target 2008/09	Target Quarter Two	Quarter Two Performance 2008/09
1	Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	8,000	11,983
2	Number of pupils visiting facilities in organised school groups	2,100	750	933
3	Number of children and young people visiting Council's leisure centres	350,000	175,000	151,036 *
4	Visits to Council's leisure centres	778,162	389,081	413,587
5	Number of visits to Council leisure amenities	1,085,000	542,500	515,632
6	Customer satisfaction with services received in the Contact Centre	97%	97%	99.3%

* Note: The figure of 151,036 does not include visits by children and young people to club activities, for example, Chorley Marlins. These will be added in the next report.

EQUALITY AND DIVERSITY UPDATE

- The actions from our assessments are included in the People Directorate's Business Improvement Plan for 2008/2009 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. During the third quarter we will be reviewing our equality impact assessments.

RISK MANAGEMENT UPDATE

- 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. These risk registers are reviewed regularly; the Community Leisure Services shared risk register was updated during the second quarter.

VALUE FOR MONEY/EFFICIENCIES UPDATE

14. 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.

Report Author	Ext	Date	Doc ID
Jamie Carson	5815	23 October 2008	