

Report of	Meeting	Date
Corporate Director (People)	Overview and Scrutiny	10 February 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 during the third quarter of 2008/09.

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 organisation	✓

BACKGROUND

6. 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 October to 31 December 2008.



KEY MESSAGES

7. Good progress has been made with the Astley Park HLF project. The landscaping and walled garden are complete. The refurbishment of the Coach House was completed on time and to budget during December. Work has also started on the new teen play area and the contract tendered out for the pavilion works which start in January. As reported previously, the budget remains very tight but it is hoped that this will be supplemented if the external funding bids that have been submitted are successful. Negotiations continue with the preferred caterer for the Coach House café and Heads of Terms have been prepared.
8. We have continued to develop activities for children and young people under the Get Up and Go banner and are working closely with a number of groups who successfully bid for funding to provide more activities for young people.
9. We have received an offer of £51,000 from Sport England to support the Active Generation project, aimed at getting those aged 50+ more active. This is in addition to the £53,000 already received through LPSA reward grant. It is expected that an officer will be appointed in the spring.
10. The refurbishment works at Clayton Green Sports Centre have commenced and are progressing well. Work is expected to be completed by mid-April 2009.
11. Plans for the introduction of free swimming for under 16's and over 60's has commenced. It is expected that publicity for this initiative will start in February.
12. The self assessment of leisure and cultural provision in the Borough has been completed. An action plan that will form part of the cross Lancashire action plan will be finalised in the next quarter.
13. Training for key staff identified in the child protection policy has commenced. This will be rolled out across the authority in the next period. The Active People Manager (Leisure and Inclusion) has also attended a 2 day training course as the designated child protection officer.
14. Good progress has been made with the Common Bank project. Following the successful land remediation in 2007, Phase 2 started in November 2008. The site has seen public enhancement and ecological improvements which include new footbridges, paths, viewing areas and woodland management. Part of this work has been funded by REMADE and a Biffa Award with match funding from Chorley Council. A total of £534,000 has been spent to date to enhance the Green Corridor.
15. The lighting project at Coronation Recreation ground will be completed early in the fourth quarter.
16. The Tell Us Once Pilot project has successfully gone live. Feedback from customers and staff involved is extremely positive. The collation of management information and contribution to DWP business case is ongoing.
17. The position regarding CRM has been reviewed and the decision taken to opt out of the use of Northgate Front Office product. A procurement process for a new CRM system was undertaken in December. The go-live date for the new software is 31 March.
18. Development of the Information Strategy is underway. An A-Z specification has been prepared and will be developed in line with the CRM implementation.
19. The new technology implementation project is tied in with the CRM implementation.

20. The directorate have been involved in a range of partnerships that link to the Local Strategic Partnership, for example, Chorley 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.
21. Executive Cabinet have approved a report on the future of Coppull Leisure Centre during the first nine months of the year. We will progress negotiations with partners during the fourth quarter of the year.
22. The clubhouse at Duxbury Park has been completed and opened. The final phase of drainage improvements now needs to be completed alongside the new six hole beginners course during 2009.
23. We have been active in our attempts to increase allotment provision within the Borough. Work started on the creation of a further 40 sites at Crosse Hall. Consultation will also take place with residents in the Rothwell Road area of Anderton to develop a new site there. We are also working with local community groups to develop other allotment opportunities.
24. During the third quarter we recruited the full team of Play Rangers. A programme of winter activities was launched. Some of the activities were extremely well attended and some of the venues had less support. Officers will be preparing a progress report for a future Overview and Scrutiny Committee meeting.
25. We continue to work with Groundwork on numerous projects across the Borough. As requested at a previous Overview and Scrutiny Committee, officers will bring a paper outlining our partnership work with Groundwork to a future Committee meeting.

26. SERVICE LEVEL BUDGET MONITORING 2008/2009

DECEMBER 2008	£'000	£'000
ORIGINAL CASH BUDGET		2,144
Add Adjustments for In year cash movements		
Virements to/from other Services:		100
- 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
Back Pay		3
ADJUSTED CASH BUDGET		2,220
Less Corporate Savings - Staffing		(133)
CURRENT CASH BUDGET		2,087
FORECAST		
EXPENDITURE		
>Salary savings	(37)	
>Pay in Lieu of Notice	7	
>Severance Pay	2	
>Employee/Premises Related Insurance Expenditure	13	
>Utilities	(14)	
>CRB Disclosure Fees	(3)	
>Additional Costs Arising from Astley Park HLF Project	(20)	
Expenditure under (-) or over (+) current cash budget		(52)
INCOME		
>SLA with CCH	(7)	
>Astley Park Catering	2	
>Duxbury Golf Course - Rental of Club House	(4)	
Income under (+)/ over (-) achieved		(9)
FORECAST CASH OUTTURN 2008/2009		2,026

PERFORMANCE INDICATORS

Indicator Description	Target 08/09	Target Quarter Three	Quarter Three Performance
Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	12,000	14,932
Number of pupils in organised school groups	4,200	2,900	3,085
Number of children and young people visiting Council's leisure centres	270,000	202,500	204,251
Visits to Council's leisure centres	778,162	583,622	585,706
Number of visits to Council leisure amenities	1,085,000	813,750	784,547
Customer satisfaction with services received in the Contact Centre	97%	97%	99.3%

EQUALITY AND DIVERSITY UPDATE

27. 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. We will also review our equality impact assessments as part of our business planning for 2009/10.

RISK MANAGEMENT UPDATE

28. 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

29. 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 January 2009	BPMS/Oct to Dec