

Report of	Meeting	Date
Jamie Carson Corporate Director (People)	Overview and Scrutiny	21 May 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 Business Improvement Plan for 2008/2009

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	3

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 January to 31 March 2009.

KEY MESSAGES

7. Astley coach house building and café have been opened and received a highly positive feedback. The contract for pet's corner and the pavilion refurbishment has been let and work is underway. It is expected that the project will be completed by the end of June.
8. A wide variety of new activity sessions have been arranged. These include, for example:
 - Short Cuts Festival - groups of young people working alongside professional film company to produce their own short films
 - Dig it, Build it for the young long term unemployed – in conjunction with Groundwork.
 - Year long programme of weekly youth dance sessions in Chorley town centre.
 - Family Day in partnership with Duke Street Children's Centre - this event is aimed at engaging families and takes place every Saturday in the month.
 - Delivery of a training programme for 14 - 24 year olds in sport and play, leading to accredited qualifications
9. Michael Rushe has been appointed to the new Active Generation Officer post. He starts in post on 6 May. He is tasked with developing opportunities for people aged 50+ to lead more active lives.
10. The £500,000 refurbishment of Clayton Green Sports Centre has been completed on time and to budget. This includes a new lift and foyer area, refurbishment of the changing rooms and creche and new equipment to the gym
11. Free swimming for age 60 and over and age 16 and under was introduced on 1 April. The scheme was publicised between January and March and has resulted in 3,600+ people joining.
12. An assessment of the leisure and cultural services function has been completed and is currently being reviewed by external assessors. An improvement plan will be drawn up shortly and will be developed and implemented over the next couple of years
13. The child protection policy has been implemented and a training programme of staff has commenced. Since promoting the policy via team brief a number of staff have taken the opportunity to raise concerns which have been passed on to the relevant authorities.
14. Good progress has been made with the Common Bank project and work was completed on site in March 2009. The site has seen public enhancement and ecological improvements which include new footbridges, paths, viewing areas and woodland management. A total of £534,000 has been spent to date to enhance the Green Corridor. Part of this work has been funded by REMADE and a Biffa Award, with match funding from Chorley Council. The final section of footpath improvement and ecological enhancement is still to be completed in Big Wood North. £75,000 has been secured but this money is still has to be released in the form of a Section 106 agreement from the Gillibrands housing, this is expected to be available from April 2010 and if so we will start on site in August 2010 for a period of 6 weeks.
15. The lighting project at Coronation Recreation ground was completed during this quarter.
16. A bid for funding for an extension of the Tell Us Once project until August was submitted in February. All the indications were that this will be successful and will lead to a national roll-out. Monitoring and evaluation of the project is continuing and feedback is still very positive.
17. We were on target for a CRM go-live date of 1 April. This first phase includes waste management service requests and coincides with the roll-out of the new waste collection

contract. Intensive implementation has been undertaken and testing and training taken place.

18. Development of the Information Strategy continued with the incorporation of the Knowledge Base articles for Advisor use into CRM. The Customer Information Officer has been appointed with a start date of 1st June 2009.
19. The new technology implementation project is largely tied in with the further development of CRM. The SMS facility has been in use from the go-live of CRM and further software will be introduced in the next phase of the implementation. The Tell Us Once project has involved the successful use of the Bereavement Reporting Service which allows the secure transmission of data between central government agencies and our own internal services.
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. An instruction has been given to Legal Services to draw up the necessary legal documentation to add the management of Coppull Leisure Centre to the CLS contract.
22. Use of the golf course and visits to the restaurant 'Nineteen' continue to increase. To limit the impact on the customer experience the building of the 6 hole golf course and completion of the drainage has been delayed until the autumn.
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 take place with residents on the development of a new site in the Rothwell Road area of Anderton. We are also working with local community groups to develop other allotment opportunities.
24. The play rangers have provided a more limited amount of activities during the winter months across the Borough. The number and variety of activities will improve when the lighter nights and better weather are here. As requested at a previous Overview and Scrutiny Committee, a review of the play ranger service is on tonight's agenda.
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.

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:		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	(40)	
>Pay in Lieu of Notice	7	
>Severance Pay	2	
>Employee/Premises Related Insurance Expenditure	13	
>Utilities	(7)	
>CRB Disclosure Fees	(3)	
>NNDR Fees	2	
>Car Lease Fees	(5)	
>Provision of Fixtures and Fittings	6	
>Refuse Collecton	3	
>Signage	1	
>Uniforms	5	
>Security Services	1	
>Telephones	1	
>IT Software (Flare Licences)	5	
>Core Funding	(4)	
>Additional Costs Arising from Astley Park HLF Project	(28)	
Expenditure under (-) or over (+) current cash budget		(42)
INCOME		
>Astley Hall Income	(5)	
>SLA with CCH	(7)	
>Astley Park Catering	2	
>Duxbury Golf Course - Rental of Club House	(4)	
>Tell Us Once Grant	(25)	
Income under (+)/ over (-) achieved		(39)
FORECAST CASH OUTTURN 2008/2009		2,006

PERFORMANCE INDICATORS.

Indicator Description	Target 08/09	Quarter Four Performance
Number of children/young people participating in activities organised by the Directorate, eg 'Get Up and Go'	16,000	18,735
Number of pupils in organised school groups	4,200	4,326
Number of children and young people visiting Council's leisure centres	270,000	269,693
Visits to Council's leisure centres	778,162	796,546
Number of visits to Council leisure amenities	1,085,000	1,076,995
Customer satisfaction with services received in the Contact Centre	97%	99.3%

EQUALITY AND DIVERSITY UPDATE

26. 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

27. 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

28. 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	28/04/09	