

NORTH LINCOLNSHIRE COUNCIL

**CORPORATE SERVICES
CABINET MEMBER**

ASSET MANAGEMENT AND CULTURE SERVICE PLAN 2009/12

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To seek approval for the Asset Management and Culture service plan 2009/12.

2. BACKGROUND INFORMATION

- 2.1 The attached service plan sets out the priorities, targets and areas of development for the Asset Management and Culture service over the next three years. It identifies the Asset Management and Culture service's contribution to the council's priorities and how the service aligns with the ambitions of the council.
- 2.2 The attached demonstrates how priorities will be achieved and how performance will be measured. The plan details key outcomes to show what the service aims to achieve for the council. Progress against priorities and outcomes will be reviewed at monthly Asset Management and Culture management meetings and through the Asset Management and Culture quarterly performance review.

3. OPTIONS FOR CONSIDERATION

- 3.1 The proposed Asset Management and Culture Service Plan sets the direction for both the service and the council on Asset Management and Culture issues. The plan shows clear links between Asset Management and Culture service priorities and the council's ambitions.
- 3.2 Delivery of the Asset Management and Culture service plan will assist in providing a professional and efficient service to the council.
- 3.3 The Cabinet Member can propose changes to the plan if required.

4. ANALYSIS OF OPTIONS

- 4.1 The proposed service plan meets the requirements of the council's service planning framework and is essential to ensuring that Asset Management and Culture continues to develop and contribute to the achievement of the council's ambitions.
- 4.2 An alternative or amended plan can be considered if the Cabinet Member decides that the proposed plan is not suitable or adequate.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

- 5.1 **Financial**
The proposed service plan was developed to achieve delivery within current approved budgets. All resource implications are set out in the plan.
- 5.2 **Staffing**
The proposed service plan sets out how Asset Management and Culture employees will contribute to the service and the council. All other staffing implications are detailed in the attached workforce plan.
- 5.3 **Property and IT**
All asset management implications are fully detailed within the proposed service plan.

6. OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17 –CRIME AND DISORDER, RISK AND OTHER)

- 6.1 All related implications are detailed within the proposed service plan.

7. OUTCOMES OF CONSULTATION

- 7.1 All Asset Management and Culture service employees were consulted in the compiling of this report.
- 7.2 The trade unions were consulted and any comments were incorporated into the plan.

8. RECOMMENDATIONS

- 8.1 That the 2009/2012 Asset Management and Culture Service Plan be approved and adopted.

SERVICE DIRECTOR ASSET MANAGEMENT AND CULTURE

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Background Papers used in the preparation of this report: None



Going Forward Together →

Asset Management & Culture

SERVICE PLAN 2009-2012

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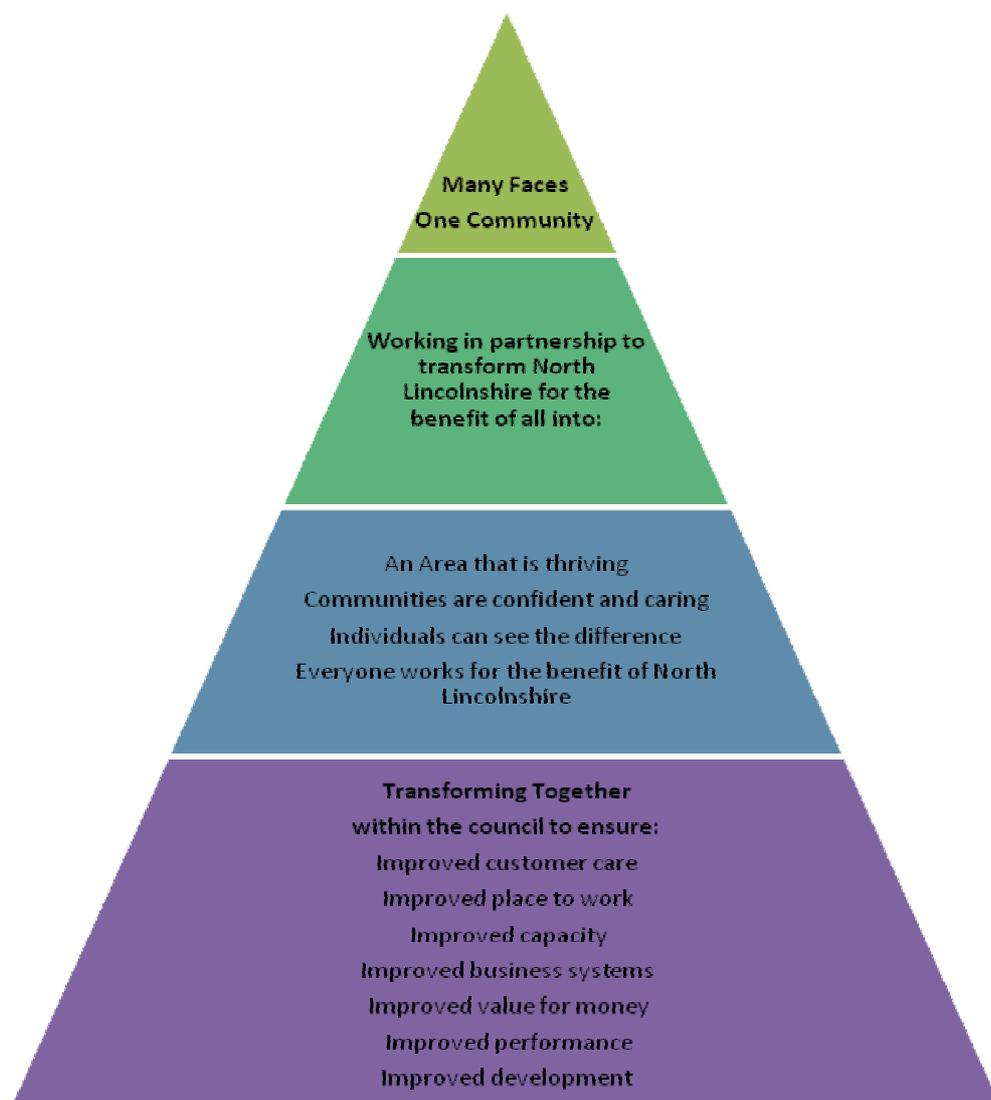
Introduction

This is the 2009 – 2012 service plan for Asset Management & Culture. It forms a key part of the council’s overall strategic plan “Going Forward Together” by contributing towards the agreed overall vision that the council has for the North Lincolnshire area. It sets out how the service will deliver the council’s major strategic priorities. It makes the council’s strategic plan operational and allows teams and individuals to focus their work on the council’s priorities.

The council’s vision

The council’s vision is made up of two parts. The diagram below summarises the overall vision.

The first part shows the ambitions that the council and its partners intend to achieve for the area. These are known as the shared ambitions. These aim to transform the area, our communities and the lives of individuals who live and work here. The second part is the internal ambitions that the council has and shows the priorities for development.



The Planning Framework

The service plan forms a key part of the overall planning framework that is shown below. It explains what the service is responsible for, how it supports the council's ambitions and where and how improvements to the service need to be made. It ensures that service developments are in line with corporate priorities and aligns resources to them. It also plays a key part in delivering a shared vision, which will be used by the council and its partners to drive the North Lincolnshire Community Strategy. The employee development process supports this by ensuring that staff understands their own role in terms of achieving the council's ambitions and the services development and improvement priorities, as well as identifying any associated training and development needs.



Service functions

The service operates in three discrete divisions:

- Property Services
- Leisure Services
- Information Technology Services

The full range of functions and activities falling under these divisions is shown below:

➤ Property Services

- Asset Management Planning
- Estates Management
- Construction Projects
- Building Repairs & Maintenance
- Property Support to Schools
- Property Management & Projects
- Facilities Management
- Management of Office Accommodation
- Asbestos Management
- Energy Management
- Disabled Access
- Commercial Property Management
- Markets
- Town Centre Management & Promotion
- Tourism
- Waters Edge Business & Visitors Centre
- Security Control Centre
- Gypsy & Traveller Liaison

Our purpose is to manage and develop our operational and commercial property holdings. This includes undertaking strategic asset management planning, building projects, property management, acquisition, disposal and lettings and high quality design and contract services. In addition, the service also operates the council's Security Control Centre and our two Tourist Information Centres. The Government requires councils to designate a Corporate Property Officer. The Service Director Asset Management & Culture undertakes this role. The division is split into three sections:

- Asset Management
- Commercial Property & Tourism
- Construction

➤ Leisure Services

- Arts Development
- 20-21 Visual Arts Centre
- North Lincolnshire Museum
- Plowright Theatre

- Normanby Hall & Country Park
- Normanby Hall & Kingsway Golf Courses
- Indoor Sports Facilities
- Outdoor Sport
- Sports, Play and Community Development

The Service provides a varied range of leisure activities throughout North Lincolnshire. These include leisure and sports centres, outdoor sports pitches, a visual arts centre, a theatre, a country park and two golf courses. In addition, the service includes the North Lincolnshire Museum and archaeology service as well as arts, play and sports development services. The division is split into two sections:

- Cultural Services
- Sports Facilities, Sport & Play Development

➤ **Information Technology Services**

- IT Service desk
- Desktop IT services
- IT Network Services
- Systems & Applications Administration
- Business Continuity
- Operational IT Support
- IT Applications Support
- Programme and Project Management Support
- Resources & Account Management
- IT Security
- Customer engagement

We manage, operate and develop the council's IT assets and infrastructure. This includes planning, providing and operating IT systems, ensuring the privacy and security of all our information systems, planning out IT capacity in response to business demand, providing and maintaining end user IT facilities, providing support via the IT Service desk and overseeing IT procurement and asset management. The division is split into three sections:

- Facilities
- Client
- Business Engagement

Our Customers

We work with a wide range of partners and stakeholders including:

- People living and working in North Lincolnshire
- North Lincolnshire Council Service Areas
- Elected Members & MP's
- Voluntary & Community Groups
- Neighbouring Authorities
- Existing and potential visitors to North Lincolnshire
- Commercial Property Tenants
- Inward Investing Tourism and Retail Sector
- Businesses

- North Lincolnshire Homes
- North Lincolnshire Schools
- Private Developers
- Traders

Involvement of Customers and Partners

We are working with partners to deliver the North Lincolnshire Community Strategy

The service plan has been developed with input from the Senior Management Team (SMT) and consultation with staff, cabinet members and relevant trade unions.

The Construction section benchmark with over 40 other authorities via the Sheffield Hallam University Facilities Management forum in regard to Facility Management to office accommodation.

We work through liaison meetings, and through using customer feedback, to improve our service.

The service is involved in partnership working to deliver quality tourism and town centre management services across North Lincolnshire.

Regular surveys are undertaken to evaluate the effectiveness of our work and customers are consulted several times a year.

Bi monthly meetings are held with retailers through STAG and twice yearly tourism meetings are held for all sector businesses.

We work with a number of partners on gypsy and travellers issues with forums in Brigg/Barton and Scunthorpe.

We work with housing associations to create new social housing.

We work with health and other public sector partners to explore opportunities for the joint use of property.

We work with health partners to improve and assist in the provision of holistic patient care

We work with the voluntary and community sector in providing premises to facilitate their community and pre-school work.

We work with the voluntary and community sector to deliver services on our behalf.

We work through the extended schools initiative to widen the use of council premises by the community and voluntary sector.

We provide land and property information to enable our customers to make decisions on purchases.

We work with a wide range of partners to increase opportunities for participation in sport, active recreation and cultural related activities.

We work with partners to extend and enhance the range of high quality leisure facilities available across North Lincolnshire.

We are working with neighbouring authorities to deliver value for money services

We work with partners to take forward the strategic plan priority of ***“Individuals: Making the most of our leisure”***.

We work with Children’s Services to deliver the NI110 – Young people’s participation in positive activities (PSA 14)

Service Standards

The vision for the service is:

‘Asset Management & Culture will work together to Deliver Quality and Excellence for all our Customers’

The service will work within the following frameworks:

- Contract Procedure Rules
- Corporate Procurement Manual
- Service Level Agreements
- Investors in People
- Green IT
- CPA Standards
- Customer Charter
- Charter Mark
- Government Connect

Specific to Property Services

In addition to these service standards, the service is required to comply with legislation and national guidance including: -

- Health and Safety at Work Act
- The workplace (Health, Safety & Welfare) Regulations, 1992
- The Control of Asbestos Regulations, 2006
- Construction (Design & Management) Regulations, 2007
- The Electricity at Work Regulations, 1989
- The Control of Substances Hazardous to Health (COSHH) Regulations, 1999
- The Management of Health and Safety at Work Regulations, 1999
- The Building Regulations, 2000
- European Procurement Directives
- RICS and former ODPM Asset Management Guidance
- RICS Red Book
- CIPFA Guidance
- RIPA (Regulation of Investigatory Powers Act), 2000
- Data Protection Act, 1998
- Human Rights Act, 1998
- OGC Common Minimum Standards
- Quality in Tourism
- Visitor Attraction Quality Assurance Services
- SORP from CIPFA
- Customer Charter
- Office Accommodation Standards
- Market Rules & Regulations

- The Animal By Products Regulations
- The Law of Markets & Fairs
- Industry Guide to Good Hygiene Practice – markets & fairs

Specific to Leisure Services

- Visitor Attraction Quality Assurance Services – 20-21, North Lincolnshire Museum, Normanby Hall Business Unit
- Arts @ the Strategic Centre – Arts Development, Plowright Theatre, 20-21 Museums – Museum Association Code of Ethics
- Quest – Sport Play & Community Development
- Towards An Excellent Service (TAES)
- Museums Accreditation
- CPA efficiency indicators
- Quest – for at least two key Sporting Facilities
- Sport England National Benchmarking Scheme for two key sites
- Association of Public Service Excellence sports facilities performance network
- Institute of Qualified Lifeguards
- Inclusive Fitness Initiative
- Key Stage 2 Swimming
- Charter Mark
- North Lincolnshire Local Safeguarding Children’s Board – Standards for Safer Recruitment

Specific to IT Services

The service will work within the following frameworks and standards:

- | | |
|---------------------------|----------------|
| ▪ Service level Agreement | ▪ ITIL |
| ▪ ISO27001/Security | ▪ FAST |
| ▪ Data Protection | ▪ SOCITM/NABIT |
| ▪ IT Strategy | ▪ ITSMF |

Section 3 How are we doing?

Current Performance

Monitoring performance is a key part of our performance management framework. It allows us to identify areas of good practice as well as areas that aren't performing to the required standard. It is through monitoring performance that we are able to identify key drivers for improvement within the service.

| Indicator | Target 2008/9 | Actual 2007/8 | Actual 2008/9 | Direction of Travel |
|--|--------------------|--------------------|--------------------|---|
| Number of visitors advised by Brigg TIC | 40,000 | 39,760 | 33,986 |  |
| Value of Tourism in North Lincolnshire | £142 million | £141 million | £167 million |  |
| Annual Visitor Numbers | 2.1 million | 2.03 million | 2.3 million |  |
| Footfall in Scunthorpe Town centre (year on year change) | 11,000,000 | 11,115,232 | 11,181,035 |  |
| Number of annual visitors to Waters' Edge Visitor Centre | 100,000 | 116,057 | 131,164 |  |
| % of Gross Internal Floor Space in condition categories A & B | 75% | - | 75% |  |
| % of Buildings with the Property Strategy rated 'Green' Overall | 15% | | 26% |  |
| Energy costs/m ² of GIA (Gas, Electricity, Oil, Solid Fuel) | £19.18 | £17.18 | £14.61 |  |
| Energy Consumption kWh/m ² of NLC Operational Property, Compared with Comparable Buildings in the UK as a Whole | 487 | 647 | 401 |  |
| Water Costs/m ² of GIA | £1.72 | £1.58 | Insufficient Data | |
| CO2 Emissions in Tonnes of Carbon Dioxide/m ² GIA | 0.135 | 0.151 | 0.134 |  |
| Gross Property Cost of the Operational Estate as a % of the Gross Revenue Budget | 9% | 9% | 9% |  |
| Value of Completed General Fund Disposals | £3,000,000 | £2,541,549 | £205,900 |  |
| Average Office Floor Space per number of Staff in Office Based Teams (NIA per FTE) | 13.4m ² | 13.4m ² | 11.3m ² |  |
| NI 8 Adult participated in sport DCMS DSO | 21.4% | - | 23.1% |  |

| | | | | |
|--|-------|--------|--------|---|
| NI 10 Visits to museums or galleries DCMS DSO | 53.8% | - | 46.2% |  |
| NI 11 Engagement in the Arts | 45.2% | - | 36.4% |  |
| BVPI 156 - % of authority buildings that are open to the public in which all areas are suitable for and accessible to disabled people | 87.5% | 86% | 86.25% |  |
| Time Predictability, Post Contract - The % of Projects where the Actual Time between Commit to Construct and Available for Use is Within, or not More than 5% above, the Time Predicted at Commit to Construct | 75% | 92.31% | 57.14% |  |
| Cost Predictability, Post Contract - The % of Projects where the Actual Cost at Available for Use is Within +/- 5% of the Cost Predicted at Commit to Construct | 75% | 48% | 50% |  |

Improvements that have been made and areas of weakness

- Continued to deliver the South Humber Collection Marketing Project formally funded by Yorkshire Forward.
- Development of the Northern Lincolnshire Tourism Partnership.
- Development of the Northern Lincolnshire Tourism Partnership to access YF funding
- Establishment of the NLBA.
- Group travel operator familiarisation visits.
- Speciality markets continuing in Brigg, Barton and Scunthorpe.
- Property Strategy now in place that will drive the fit for purpose agenda and our priorities.
- Disposals Strategy - which helps us effectively manage our disposals process.
- Development of a Commercial Property management strategy.
- Our robust processes for option appraisal, capital bidding and disposals are now supplemented by a sound approach to business cases and post project evaluation.
- The Gypsy and Traveller Accommodation Assessment is available and will inform future plans for site provision and help reduce unauthorised encampments.
- New corporate accounting module implemented which meets new SORP requirements.
- New occupancy module implemented to assess under/over-utilized buildings.
- Opening of the replacement Baysgarth Leisure Centre.
- Completion of minor capital projects to improve customer satisfaction.
- Progress made on taking forward our Sports and Active Recreation Strategy; “Active Choices, Active Futures” and the development of neighbourhood action plans.
- Completed re structuring IT Services, Cultural Services and Sports Facilities and made proposals for Tourism.
- Achieving Investors in People for Property, Leisure and IT.
- Achieving Charter Mark at Ancholme, Epworth and Scunthorpe Leisure Centres, thereby contributing to improving the council’s CPA rating.
- Scunthorpe Leisure Centre is now Quest accredited.
- The Sports, Play and Community Development improved Quest score to 96%.
- Achieving VAQAS at North Lincolnshire Museum, Normanby Hall & 20-21 Visual Arts Centre.

- 'Streetsport' incorporated into main stream service delivery
- Begun project to refurbish bar area at Plowright Theatre to enable wider range of performances & workshops
- Fully introducing the **Markets Administration Cash Collecting System** computer operating system across all trading activities.
- Introduction of new hardware to allow for cash payments to be received in the markets main administration office.
- Work towards introducing F M S to the markets operations.
- Improve the cleaning & general house keeping of Scunthorpe market and associated record keeping.
- Assisting schools and communities through extended schools programme.
- Provided an essential contribution to council's affordable housing programme.
- Taking forward strategic partnering arrangements for construction procurement.
- Identifying and prioritising the council's building maintenance backlog.
- Working with clients to develop more detailed initial project briefs to minimize changes later within design/construction process that affect KPI's.
- Continuing to develop liaison meetings with all Construction's clients which have resulted in improved customer satisfaction ratings.
- Developed and improved working practices to meet expectations of schools and requirements of Construction SLA's.
- Retained Energy Efficiency accreditation. Recruitment process underway to appoint energy manager to enable full maximization of energy efficiency and sustainable design agenda.
- Elemental Partnering framework procurement process complete.
- Ongoing implementation of Asbestos Management Programme.
- Implemented and utilised handheld devices to undertake condition survey updates directly into tf database. Further development required.
- Improved condition data enabled more informed investment decisions in building stock
- Developed regular communication meetings between Construction and Estates section to maximize service integration
- Improved project management by implementing changes to working methods to include IT requirements into project planning and programming and delivery stages of construction.
- Embedded a culture of safe working practice within construction.
- Implementation of the Council wide Hardware Replacement Programme
- Construction of new IT data centres/implementation of new technologies eg Blade Servers
- Implementation of new PC/Laptop Hardware contract through E-Auction process
- Lead Council wide Government Connect Programme
- Audit Action Plan

Satisfaction Results

| | Target 2008/09 | Actual 2007/08 | Actual 2008/09 | Direction of Travel |
|--|-------------------|-------------------|-------------------|---|
| % of Customers who are satisfied with finished Built Product/Facility | 80% | 83.47% | 78.83% |  |
| % of Maintenance Services customers who rated the service Good or Better | 80% | 71% | 79.7% |  |
| % of Asset Management Customers who rated the service Good or Better | 80% | 76.7% | 80.4% |  |

| | | | | |
|---|-----|--------|--------|---|
| % of Customers who are satisfied with Project Team | 80% | 76.07% | 83.24% |  |
| % of Customers who are satisfied with Main Contractor | 80% | 76.19% | 69.17% |  |

Inspection and Review Summary

| | Strengths identified | Key challenges identified |
|---|---|---|
| Visitor Attraction Quality Assurance System | Museum, Normanby Hall, 20-21 – Inspection complete | Improvement plan implemented |
| Quest Assessment | Sport, Play & Community Development Quest assessment - highly acclaimed service - assessed as an excellent service in Spring 2009. Scunthorpe Leisure Centre re-assessment due Summer 2009 | Implementing improvement plan. See Quest action plan for details |
| Institute of Qualified Lifeguards | Swimming pools - Inspection complete Improvement plan implemented | Refer to IQL Action Plan |
| OFSTED – Schools Swimming | Delivery of schools swimming inspected. Lessons found to be satisfactory, with improvement required in School Teacher involvement and communication. | Improvement plan being implemented. |
| Lincs Tourism Star Award | Normanby Hall – Highly Recommended | Maintain Standard |
| Investors in People | IT, Property & Leisure Services achieved IIP status. | To work towards corporate assessment & maintain individual status |
| Economic Development and Corporate Issues Scrutiny Review of the Property Trading Account | Positive contribution to the economic and social well-being of North Lincolnshire, helping local businesses, creating jobs and encouraging inward investment | Six recommendations, all of which have been actioned. |
| Charter Mark | Sports facilities achieved Charter Mark at 3 Sites | See action plan for details |
| Energy Efficiency accreditation Scheme Review | Good performance & procedures with limited dedicated resources | Appoint energy manager to carryout energy management function. |

| | | |
|--|---|---|
| <p>NLC Consultancy Review (Post Flood)</p> | <p>Rebuilding exercise following the flood provides an excellent platform for future development of IT facilities. This includes the new hardware technologies implemented.</p> | <p>The need for service continuity, inc 2 x IT Data Centres. An Infrastructure Replacement Strategy and Budget BSF WAN provision. IT Services review/restructure Network Management Tools</p> |
|--|---|---|

Internal Audit Reviews

| | | |
|--|--|--|
| Email | | Proactively managing email licenses and annual charging |
| Business Continuity /Disaster Recovery | <p>The DR contract proved to be invaluable as the mobile unit was in place the day after the 2007 flooding occurred. A test exercise of the mobile unit in February 2007 also proved to be extremely useful as the relevant external power and network connections were made prior to the test.</p> <p>IT Continuity and DR documentation has been developed. These were successful in recovering business critical services.</p> | <p>No recovery solution in place for the telephone system.</p> <p>The need for two separate IT Suites with distributed or mirrored facilities</p> |
| IT Asset Management | <p>IT purchasing has been controlled. All new hardware equipment has to be ordered and logged through the IT Service Desk with an IT order number and a QSM Call number.</p> <p>Changes regarding IT Equipment – installations, relocations, changes of users, upgrades and disposals are updated on the inventory.</p> <p>Disposals are recorded in the inventory and there are effective procedures for redundant equipment.</p> | |
| Network Controls | <p>Active Directory has been implemented allowing enhanced management of network components and greater efficiencies of desktop support.</p> <p>Performance figures for the voice and data network and workgroup servers were met with an actual performance of 100%.</p> <p>An ISO 27001 consultancy exercise is underway with NCC Group. This will ensure procedures and practices are in line with industry best practice</p> | <p>The network is not proactively monitored.</p> <p>Not all security advisories issued have been addressed or followed up centrally.</p> <p>A specific Network Continuity Plan is not complete</p> |

Internal Audit Reviews

| | | |
|---|---|--|
| <p>IT Governance</p> | <p>IT Strategy Workshops have taken place, the purpose being to amalgamate Service Areas' IT themes and align them to the council's aims and priorities, as well as getting views on the IT strategy.</p> <p>A programme overview exists for 2007/08. This consists of work-in-progress and anticipated schemes.</p> <p>The IT Professional Forum consists of principal officers from the wider IT functions and covers various topics, ensuring awareness, input and consultation.</p> | <p>A review of the Resources and Account Manager function will take place to ensure appropriate resources are available. This will include an investigation into a proposed business unit.</p> <p>A link between the Security Forum and the Professional Forum needs to be developed.</p> <p>Restructure savings not realised, increase in income targets, review of Guide to Services. Two teams on opposite sides of the restructure provide application development roles</p> |
| <p>Post Project Review/Feedback Construction</p> | <p>System Sound</p> | <p>Minor weaknesses found. Action taken.</p> |
| <p>Performance Management Completed Projects by Construction Division</p> | <p>System Sound</p> | <p>Minor weaknesses found. Action plan implemented.</p> |
| <p>Office of Fair Trading Investigation</p> | <p>Systems robust and working effectively. Internal control will reduce risk of collusion.</p> | <p>Companies concerned ceased to be invited to tender until outcome of investigation is concluded.</p> |
| <p>Asset Management</p> | <p>The 2005 report found that the system was sound, and the majority of controls met. Weaknesses have largely been addressed. A new audit is in the course of being completed.</p> | <p>Two issues are still of concern: Ensure CPO involved in all property decisions. Ensure services evidence option appraisals.</p> |

Procurement

| Contract | Contract Start Date | Contract End Date | Extension | Finite End Date | Start Procurement | Contract Value 08/09 | Supps/ Services or Works | Contract Manager |
|--|---------------------|----------------------|-----------|-----------------|-------------------|-----------------------|--------------------------|------------------|
| Sports Academy/ Central Park | 09.09 | 09.11 | | 09.12 | 08.08 | 21.45 million (total) | Works | Tom Coburn |
| Baths Hall | 05.09 | 10.10 | | 10.11 | 05.08 | 15 million (total) | Works | Chris Ramsbottom |
| Consultants Framework | 10.09 | 09.12 | 1+1 | | 08.09 | | Services | Chris Ramsbottom |
| Elemental Partnering | 04.09 | 03.12 | 1+1 | | Complete | | Works | Nolan Bennett |
| Telecom, Voice & Data | 12.09 | Sept 2010 (extended) | 1yr +1 | - | - | £100k | Services | Elayne Smith |
| PC/Laps tops | 05.09 | 04.11 | 2yr +1 | - | - | | Supplies | Richard Bulmer |
| Mobile Phones | 01.09 | 12.10 | - | - | - | £210k | Services | Richard Bulmer |
| Printer/Peripherals & Networking Equipment | 01/05/2008 | 30/04/2010 | 2yr | | | £200k | Supplies | Elayne Smith |

Value for Money

Value for Money - Studies

| Service Function | VFM Profiling Outcome | | Overall VFM Position | Importance to Strategic Plan | Direction Of Travel | Evidence Source |
|---|-----------------------|-------------|----------------------|------------------------------|---------------------|---|
| | Cost | Performance | | | | |
| Leisure Services | | | | | | |
| Culture & Heritage £'s per Head versus BV119c – Satisfaction with Museums/Galleries 2007/2008 | LOW | HIGH | STRONG | HIGH | ▶ | AUTHORITY GROUP Use of Resources Assessment VFM Profile |
| Culture & Heritage £'s per Head versus BV119c – Satisfaction with Museums/Galleries 2008/2009 | LOW | HIGH | STRONG | HIGH | ▲ | AUTHORITY GROUP Use of Resources Assessment VFM Profile |
| Culture & Heritage £'s per Head versus BV119c – Satisfaction with Museums/Galleries 2007/2008 | MEDIUM | HIGH | FAIR | HIGH | ▶ | NEAREST NEIGHBOUR Use of Resources Assessment VFM Profile |
| Culture & Heritage £'s per Head versus BV119c – Satisfaction with Museums/Galleries 2008/2009 | LOW - MEDIUM | HIGH | STRONG | HIGH | ▲ | NEAREST NEIGHBOUR Use of Resources Assessment VFM Profile |
| Sport & Leisure | | | | | | |
| Sport & Leisure £'s per Head versus BV119a – Satisfaction with Sports & Leisure 2007/2008 | MEDIUM | LOW | POOR | HIGH | ▶ | AUTHORITY GROUP Use of Resources Assessment VFM Profile |
| Sport & Leisure £'s per Head versus BV119a – Satisfaction with Sports & Leisure 2008/2009 | LOW | LOW | POOR | HIGH | ▲ | AUTHORITY GROUP Use of Resources Assessment VFM Profile |
| Sport & Leisure £'s per Head versus BV119a – Satisfaction with Sports & Leisure 2007/2008 | LOW - MEDIUM | LOW | FAIR | HIGH | ▶ | NEAREST NEIGHBOUR Use of Resources Assessment VFM Profile |
| Sport & Leisure £'s per Head versus BV119a – Satisfaction with Sports & Leisure 2008/2009 | LOW | LOW | FAIR | HIGH | ▲ | NEAREST NEIGHBOUR Use of Resources Assessment VFM Profile |
| Property Services | | | | | | |
| Office Accommodation – Satisfaction with general appearance & state of buildings 2005/2006 | LOW | HIGH | STRONG | MEDIUM | ▶ | SHEFFIELD HALLAM BENCHMARKING GROUP – National Average |
| Office Accommodation – Overall Satisfaction 2005/2006 | MEDIUM | HIGH | STRONG | MEDIUM | ▶ | SHEFFIELD HALLAM BENCHMARKING GROUP – National Average |

Value for Money – Progress/Key actions

| | |
|--------------------------------------|--|
| <p>Leisure</p> | <ul style="list-style-type: none"> ▪ Leisure Services – Cultural Services - In 07/08 in the 'Nearest Neighbour Use of Resources Assessment VFM Profile 'results were in the top quartile for Cost/performance. In 08/09 expenditure reduced but satisfaction increased, to rank top in the group. ▪ Sports Facilities, Sports & Play Development - These results from the Use of Resources Assessment VFM Profile showed that low investment in sports facilities had resulted in low satisfaction scores, However the Association of Public Service Excellence rated Ancholme Leisure Centre as the most improved Leisure centre in its family group. ▪ Awaiting results to see if recent investments at Baysgarth Pool & Leisure Centre, Riddings Pool and the future Sports Academy will reflect in future 'Use of Resources Assessment' results. <p>Monitor through SMT/QPR</p> |
| <p>Information Technology</p> | <ul style="list-style-type: none"> ▪ The Implementation of the council wide hardware replacement programme, which involved issuing standard hardware, improved procedures, centralised budgets and creation of an infrastructure replacement budget has produced clear benefits. The overall spend council wide was calculated at £450k. The scheme will be managed on a budget of £250k. Savings of £50k have been realized to date. Further savings will be made by reducing cash wastage within the service areas. Scheme to be reviewed & monitored for further savings. ▪ Implementation of a new mobile phone contract resulting in reduced tariffs and call charges. ▪ Implementation of new PC/Laptop contract resulting in modern and energy efficient hardware. ▪ After investigating the SOCITM Bench marking club, it was agreed to opt for the NABIT group instead. Starting to compare mainly performance data, due to charging and cost inconsistencies. To increase input into group with a view to comparing financial information as well. A customer survey is planned for 2009 and to look into rejoining SOCITM in 2010. <p>Monitor through SMT/QPR</p> |
| <p>Property Services</p> | <ul style="list-style-type: none"> ▪ The potential of shared provision of asset management services with North East Lincolnshire has been looked at, but it is considered that there is more scope to look at sharing assets, rather than the service of managing those assets, and to do this within North Lincolnshire. This is now being considered. ▪ Subscribed to Sheffield Hallam Benchmarking group for Facilities Management. VFM study to be COMPLETED WITH LATEST DATA. ▪ To undertake VFM exercise using CIPFA Property data. ▪ Elemental partnering – Working with the VFM team to look at savings made from the introduction of contractors framework for the provision of minor works contracts. ▪ Security Control Centre - A value for money review is currently in progress to explore the potential for making better use of the council's security control centre. <p>Monitor through SMT/QPR</p> |

Key Issues

- Ensuring the long-term viability of the Security Control Centre
- Property Strategy 80% green target by 2023
- Member engagement to ensure successful strategic property reviews
- Providing Sites for Gypsies & Travellers and addressing funding issues
- Worksmart, archiving and storage facilities to improve working methods and rationalise office accommodation
- Brumby Resource Centre rationalisation
- Strategy for development/rationalisation of Melior South site
- Sports Academy Project/Central Park
- Improvement of Option Appraisal process
- Reconciling the need for social housing against the need to generate capital receipts from surplus land and property holdings
- The challenges of the declining sundry property portfolio due to economic market & reduction of available land following changes to flood risk criteria
- Addressing the excessive income target inherited from stock transfer
- Deliver the Construction planned programme of work in an efficient value for money way, taking into account the long term Property Strategy
- Construction to deliver the Capital Building programme on time and within budget
- Continue to improve accessibility for all in our public buildings, where practical
- Maintain all operational buildings to ensure the condition is fit for purpose
- Ensure the condition module of the Property database is populated, developed and annually updated to allow strategic decision making
- Report annually on Building Maintenance backlog
- Hold regular strategic and operational office accommodation meetings at principal sites
- Work towards developing a Construction Alliance in conjunction with Highways for possible implementation in 2011/12 (or alternative option to meet economic needs)
- Construction Service to commence process of delivering the Primary Capital Programme
- Embed/Educate all building users in awareness and responsibility for Asbestos Management
- Work towards delivering and managing an Energy Management/Sustainable design policy
- Addressing the condition and suitability issues at Quibell Park
- Improving facilities at Riddings Pool
- Dealing with budgetary issues affecting several Leisure Services facilities
- Progressing the Baths Hall project to a successful conclusion
- Identify the future mix Strategy for the performing arts in North Lincolnshire of entertainment and theatre requirements for North Lincolnshire
- Normanby Hall Access Improvements
- Barton Development Trust Project
- Refresh the play strategy
- Investigate feasibility of developing facilities in partnership with Foxhills School
- Develop Arts strategy and review Museum Service forward plan
- Reconfiguring and extending the resilience of the Council's IT networks and facilities, taking full account of BSF related issues
- Improving construction procurement processes
- Securing a replacement Museum as part of a new Cultural Quarter for Scunthorpe

- Resolving the future provision of Tourist Information services
- Introducing on-line booking facilities for leisure venues and facilities
- Roll out of neighbourhood plans to support the delivery of active Choices Active Futures and Play Strategy
- Commence planning for 2012 Olympic celebrations
- Re-introducing the post of Energy Manager and a viable energy management function
- Delivering a replacement for Scunthorpe Market as part of the re-development of Scunthorpe Town Centre
- Address 'Green IT issues'
- Replacement of IT applications, infrastructure and hardware
- Undertake joint procurement opportunities
- Implementation of the Hardware Replacement programme
- Implementation of the Councils new Telecoms Contract
- Completion of the new Data Centre and new technologies
- Support for the Work smart project
- Government 'Connect' implementation
- Formalise tourism partnership to access 'Welcome to Yorkshire' funding
- Implement Tourism & Town Centres Staffing Review
- Address the impact of the recession on income across several areas of service activity with consequential effects on revenue spending and capital receipt generation

Strategic Actions we are leading on:-

- Action SI/13 Making the most of our leisure
- SI3/1 Clear strategy to develop cultural sector, maximise investment into area
- SI3/2 Develop clear strategy to enhance physical activity and raise participation in cultural activities
- SI3/3 Develop clear strategy and supporting plans for the development of the sports academy

Strategic Actions we contribute to:-

- SA/1,2,3,4 Create a strong identity for the area
- SA4/1 Develop an area wide renaissance strategy
- SA4/2 Deliver urban renaissance programme
- SA4/3 Deliver rural renaissance programme
- SA4/4 Progress major town centre development programme
- SC1/1 Introduce effective area based management arrangements
- SC2/1 Reduce anti social behaviour and its impact
- SC2/2 Improve the quality & sustainability of the built environment
- SC2/3 Deliver the waste and pollution management strategy making best use of partnership working
- SC2/6 Develop partnership approach to reduce emissions and climate change
- SC3/5 Further develop partnership approach to safer communities
- S11/1 Improve access participation and outcomes from early years and childcare
- S11/2 Improve aspirations and learning outcomes for 5-16, focus on narrowing achievement gap
- S11/6 Ensure young people enjoy and achieve
- S14/1 Integrated and accessible services to support health priorities

Service Improvements

We have identified improvements that need to be made within the service. We will aim to:

- Improve whole life costing in the building design decision making processes
- Improve Project Management & Performance Management within Construction section
- To ensure Fire Safety training is carried out in all office facilities
- Review the future provision of Gypsy sites
- Ensure maximum return and minimum costs on our Surplus Property
- Extend the influence of the Corporate Property Officer
- Achieve appropriate Quality Assurance standards for all Sports Facilities/Sport & Play services/Cultural Services
- Implement revised staffing arrangements for Sports Facilities and Tourism & Town Centres
- Standardisation of specification for council buildings
- Increase Participation in Sport & Active Recreation/Children's Play
- To increase visitors to museums and galleries
- To increase engagement in the arts
- Deliver the business plan for golf facilities
- Refresh/renew standing list in lieu of framework lists of contractors and consultants
- Capital investment in leisure buildings to provide facilities fit for purpose as part of the 'modernising leisure services' agenda
- Staff Scunthorpe TIP and regain TIC status
- Share databases across the leisure & tourism service areas to improve efficiency
- Supporting services in the property aspects of the 'Worksmart' project
- Supporting the development and implementation of the Gypsy and Traveller Strategy
- Adapting our disposals strategy to market conditions
- Expanding the control centre services to hopefully include 'Telecare', the 'Carers Emergency Card Scheme' and the Loneworker system
- Improve Option Appraisal process by providing additional support
- Improve Post Project Evaluation to reduce duplication with Bidtrack database and be fully inclusive of all capital projects
- Improve data collection, storage and reporting by increasing use of Corporate Property Database (tf system)
- Reducing the amount of storage by properly managing hard copy and electronic data
- Provision of a new market for Scunthorpe
- To respond positively to the results of the annual Points of View survey
- To take forward recommendations of Value for Money studies applicable to the service
- To take forward recommendations of internal and external audit studies applicable to the service
- Contribute to improving the council's CAA -Use of Resources score
- Develop IT/Project management function
- ITIL /Charter mark/VAQAS
- Implementation of Wireless LAN
- Security Enhancements – working towards ISO27001
- Replace IT Data Centre
- IT Infrastructure Changes
- Developing full range of supporting services by upgrading CCTV
- Implementation of the Hardware Replacement Programme
- Construction of new IT data centres/implementation of new technologies eg Blade Servers
- Implementation of new PC/Laptop Hardware contract through E-Auction process
- Lead Council wide Government Connect Programme
- Audit Action Plan

Key Priorities & Outcomes

The vision for the Service is:

Asset Management & Culture will work together to Deliver Quality and Excellence for all our Customers

To achieve this vision, the service will strive to deliver the following objectives/outcomes.

- **Customers**
 - **Customers who are happy with the service they receive**, by listening and responding positively to our **Customers** and communities
- **Assets**
 - **Achieving the efficient and effective use of all council assets**, by embedding good asset management across the council, ensuring value for money and maximising opportunities to transform North Lincolnshire.
- **Quality Buildings, Systems & Infrastructure**
 - **Providing and maintaining high quality, safe, secure and adaptable buildings, systems and infrastructure**, via the construction, management and maintenance of quality buildings and effective, reliable and available IT systems and infrastructure for all services.
- **Value for Money**
 - **Achieving Value for Money in everything we do**, by making best use of modern procurement, exploring opportunities to transform our services for the benefit of our customers and working in partnership where this can make a difference.
- **Culture**
 - **A positive workplace culture** where staff are supported and encouraged to work together to deliver excellent services for our customers at all times and where achievement is celebrated.
- **Developing a Modern Service**
 - **Developing a modern service** via innovative thinking and working to deliver quality services that exceed customer expectations.

Community & Council Ambitions

Transforming North Lincolnshire towards a better future for all

Shared

An area that is thriving

Communities that are confident and caring

Individuals can see the difference

Everyone works together for the benefit of North Lincolnshire

Council

Transforming Together within the council to ensure

Improved customer care

Improved place to work

Improved capacity

Improved business systems

Improved value for money

Improved performance

Council Commitments

Asset Management & Culture will positively contribute toward the following commitments set out in the council's strategic plan 2009/2012. We will take a lead role on those highlighted in bold text

Promoting the area as a great place for tourism and investment

Develop an area wide renaissance strategy

Deliver the urban renaissance programme including town centre development and the sports academy

Creating a vibrant voluntary and community sector

Reducing antisocial behaviour

Improve quality and sustainability of the built environment

Develop a partnership approach to climate change

Ensure children and young people stay safe

Ensure children and young people enjoy and achieve

Promote Independence for vulnerable people and their carers

Promote independence through supporting people programmes

Implement FreshStart

Develop the cultural sector and maximise investment to the area

Implement Active Choices Active Futures

Implement key transformational projects including Baths Hall, the Sports Academy and Building Schools for the Future

Improve well-being by promoting participation in leisure and cultural activities

Create more integrated and accessible services to support priorities

Target programmes to enhance the life chances of the most vulnerable

Implement programmes to develop community capacity

Ensure children and young people make a positive contribution

Service Priorities

Asset Management & Culture will work together to deliver Quality and Excellence for all our Customers

Asset Management & Culture aims to achieve the following objectives/outcomes:-

Customers

- **Customers who are happy with the service they receive**, by listening and responding positively to our **Customers** and communities

Assets

- **Achieving the efficient and effective use of all council assets**, by embedding good asset management across the council, ensuring value for money and maximising opportunities to transform North Lincolnshire.

Quality Buildings, Systems & Infrastructure

- **Providing and maintaining high quality, safe, secure and adaptable buildings, systems and infrastructure**, via the construction, management and maintenance of quality buildings and effective, reliable and available IT systems and infrastructure for all services.

Value for Money

- **Achieving Value for Money in everything we do**, by making best use of modern procurement, exploring opportunities to transform our services for the benefit of our customers and working in partnership where this can make a difference.

Culture

- **A positive workplace culture** where staff are supported and encouraged to work together to deliver excellent services for our customers at all times and where achievement is celebrated.

Developing a Modern Service

- **Developing a modern service** via innovative thinking and working to deliver quality services that exceed customer expectations.

Section 5

How will we know we are succeeding?

| Key Indicators and Targets | Target 2009/10 | Target 2010/11 | Target 2011/12 |
|--|-------------------|-------------------|----------------|
| % of Gross Internal Floor Space in condition categories A & B | | | |
| % of Buildings with the Property Strategy rated 'Green' Overall | 30 | 33 | 37 |
| Value of Completed General Fund Disposals | £735,000 | £0 | £82,000 |
| Average Office Floor Space per number of Staff in Office Based Teams (NIA per FTE) | 7.9m ² | 7.9m ² | |
| Number of visitors advised by Brigg TIC | 50,000 | 55,000 | |
| Annual Visitor Numbers | 2.2 million | 2.3 million | |
| Footfall in Scunthorpe Town centre (year on year change) | 10.5 million | 10.1 million | |
| Number of annual visitors to Waters' Edge Visitor Centre | 105,000 | 110,000 | |
| NI 8 Adult participated in sport DCMS DSO | 22.4% | 23.4% | |
| NI 10 Visits to museums or galleries DCMS DSO | 52.8% | | |
| NI 11 Engagement in the Arts | 42.3% | | |
| Energy costs/m ² of GIA (Gas, Electricity, Oil, Solid Fuel) | £19.18 | | |
| The Energy Consumption kWh/m ² of NLC Operational Property, Compared with Comparable Buildings in the UK as a Whole | 487 | | |
| Water Costs/m ² of GIA | £1.72 | | |
| CO2 Emissions in Tonnes of Carbon Dioxide/m ² GIA | 0.135 | | |
| Value of Tourism in North Lincolnshire | £140 million | £145 million | |
| Time Predictability, Post Contract - The % of Projects where the Actual Time between Commit to Construct and Available for Use is Within, or not More than 5% above, the Time Predicted at Commit to Construct | 75% | 75% | 75% |
| Cost Predictability, Post Contract - The % of Projects where the Actual Cost at Available for Use is Within +/- 5% of the Cost Predicted at Commit to Construct | 75% | 75% | 75% |
| CH 15 - Use of Resources - Asset Management | 3 | 3 | 3 |
| NI 185 - CO2 reduction from Local Authority operations PSA 27 | | | |
| NI 194a - Level of air quality – annual percentage primary PM reduction | | | |
| NI 194b - Level of air quality - Annual % Nox reduction | | | |
| NI 194c - Level of air quality - Total primary P.M. tonnes | | | |

Section 6 **How do we get there?**

Resources

3 year finance settlement

| | 2009/10 £000 | 2010/11 £000 | 2011/12 |
|---|-----------------|-----------------|---------|
| Net Revenue Budget | 6001 | 5808 | 5534 |
| Capital investment programme (See Appendix 1) | | | |
| Efficiency target | 153 | 191 | Awaited |
| Net Revenue Budgets by Division | | | |
| ▪ Commercial & Tourism | -2,014 | -1,772 | -1,687 |
| ▪ Cultural Services | 1,380 | 1,358 | 1,343 |
| ▪ Sports Facilities | 1,440 | 1,308 | 1,115 |
| ▪ IT Services | 1,859 | 1,781 | 1,781 |
| ▪ Property | 3,336 | 3,133 | 2,976 |
| | 6,001 | 5,808 | 5,534 |

Staff

| | |
|------------------------------|---|
| Number of posts | As at 31st March 2009 FTE = 285.32 Casual Workers = Total No of Employees = |
| Turnover | 6.85% |
| % Staff aged 50 and over | 30.36% |
| % of staff aged 25 and under | 12.5% |
| Gender | Male = 50.6%, Female = 49.4% |
| Disability | 6.85% |
| Ethnicity | 0.6% |
| Sexual Orientation | Heterosexual = 82.14% Lesbian = 0.89% Prefer not to say = 6.85% Not Stated = 10.12% |
| Religion and Belief | Christian = 66.37% None = 20.24% Not Stated = 7.74% Prefer not to say = 4.76% Other = 0.60% Buddhist = 0.30% |

Key Assets

- Corporate Office Accommodation
- Security Control Centre
- Gypsy and Traveler Site
- Smallholdings
- Sundry Rented Property
- Surplus Property
- Markets
- Plowright Theatre, Museums and Stores
- 20-21 Visual Arts Centre,
- Normanby Hall Country Park
- Golf Courses
- Indoor Sports Facilities
- Outdoor Sports Facilities
- Waters' Edge Visitor Centre
- Commercial Property Portfolio
- Brigg Tourist Information Centre
- Scunthorpe Tourist Information Point
- All Council IT Assets i.e. PC's, Servers Printers, Voice and Data Networks
- Various IT systems across the service area

Key Issues – Strategic

- Review the council's corporate accommodation needs and dispose of poor performing and under utilised assets (Cliff Gardens, 48 Oswald Road, etc) through Work Smart Programme
- Ensure maximum return and minimum cost from our surplus properties
- Review the provision of accommodation for Gypsies and Travellers
- Secure a new market for Scunthorpe as part of the town centre re-development
- Deliver a new entertainment venue on the site of the former Baths Hall and Scunthorpe Youth Centre
- Review the future role of the Plowright Theatre in light of the Baths Hall development
- Complete the Sports Academy Project releasing Scunthorpe Leisure Centre for alternative use or disposal
- Devise a sustainable plan for replacing inadequate facilities at Quibell Park involving partnership working with John Leggott College, Melior College and others
- Develop facilities in partnership with Foxhills Technology College as part of the BSF programme
- Deliver the Intellectual Access at Normanby Hall and Country Park
- Secure funds to invest in improvements to the course and other facilities at Normanby Golf Club
- Secure a Tourist Information Centre in Scunthorpe
- Review the future of Scunthorpe Indoor Bowls Centre in the context of plans to re-develop Scunthorpe Town Centre
- Develop plans for a new Museum as part of a Cultural Quarter in Scunthorpe
- Transfer council assets in Barton upon Humber to a newly formed Community Development Trust
- Contribute to planning the future use of the former South Leys (Melior South) complex
- Work with the PCT, Humberside Police and other local public sector partners to seek and deliver opportunities for the joint occupation of assets.
- Develop plans to retain and refurbish as required key assets in accordance with the emerging property strategy.
- Seek to rationalise our outdoor sports facilities to deal with the over provision of adult pitches identified within the North Lincolnshire Playing Pitches strategy for alternative use or disposal
- Deliver a programme of Commercial Property Development Schemes using Property Trading Account funds and maximize capital receipts through our disposals strategy.
- Effect the transfer of the Waters' Edge Offices to the Commercial Property Portfolio.
- Deliver early schemes for Primary Capital Programme, Children's Services.
- Continue to provide technical support to BSF project team.
- Deliver redevelopment and rationalisation of Messingham and Oakfield primary schools onto

- one site as part of the Capital programme.
- Formalise tourism partnership to access “Welcome to Yorkshire” funding.
- Secure funding for access improvements to Normanby Hall Country Park
- Implementation/Delivery of the IT Strategy
- Review of the IT Technical Strategy
- Introduce Green IT Strategy
- Business Continuity Planning
- Revision of the Guide to Services (Service catalogue) for NLC
- Review approval and implementation of IT Policies eg Information Security Policy, Mobile Phone Policy, Internet and Email Policy

Key Issues – Operational

- Riddings Pool – Refurbish Changing Facilities Phase 2 & Replace Air Handling/Ventilation
- Ancholme Leisure Centre - Rewire
- Pittwood House – Bund Wall & Lighting
- Roll out renewal of Access Controls at Corporate Office buildings to improve security
- Disposal of all surplus buildings, including Elsham Chalk Barn, Manby Road and Ashby Library
- Construct new IT Data Centre
- Design and Construct major projects:- Baths Hall, Messingham Primary School, Oakfield Primary School & Barton Youth Centre
- Key Assets - Information Technology and Systems
- Asset Management and Culture relies upon a number of IT Systems to deliver its services such as:
 - XN Leisure - Sports Facilities Management System
 - TOR - Cultural Services Booking System
 - Pool IT - Swimming Management System
 - Technology Forge - Property Database
 - Timemaster - Time Management System
 - Street Sports Database
 - Various Small Databases
 - Till Stock Systems
 - QSM – IT Servicedesk System
 - Web Filtering Management System
 - Centennial - Software Licensing Tool
 - Heavacomp
 - Masterbill
 - Attix 5 - Backup Manager
 - Tivoli Storage Manager - Backup Tool
 - Solidus – Telephone/Call Centre System
 - Venue Master - Plowright Management/Booking System
 - Budget Management – Addressing the effects of recessionary pressures
 - Planning for and dealing with the impact of pandemic influenza

We are currently working on a number of IT specific Projects within the service such as:

- QSM Servicedesk Replacement
- Online Bookings for Sports Facilities
- Implementation of TOR Booking System across our Cultural Services venues
- A number of council wide IT initiatives involving Asset Management & Culture are;

- Government Connect
- Building Schools for the Future
- Work Smart (Property, Wireless Infrastructure, Mobile Working, Homeworking, Telephony Developments)
- Central Hardware Replacement Plans
- The build and refurbishment of the IT Suites
- Council wide programme of service specific IT projects
- IT Continuity and Disaster Recovery

Changes we need to make

Our Priorities and planned service improvements will help us to secure the changes required:

- Partnership Working
- Support Business Transformation
- Implementing Central Hardware Replacement Plans
- Rationalising IT Charging
- Review Guide To Services
- Contribute to councils Worksmart Programme
- Expand range of services proved by Security Control Centre through supporting people
- Review the future provision of Gypsy sites
- Develop a long term strategy for our Smallholdings
- Ensure maximum return and minimum costs on our Surplus Property
- Influence of Corporate Property Officer
- Standardisation of specification for council buildings
- Achieve Quality Assurance standards at all our Sports Facilities
- Increase Adult Participation in Sport & Active Recreation
- Increase engagement in the arts
- Increase the number of visitors to museums and galleries
- Devise & Implement the Council's IT strategy
- Refresh/renew standing lists of contractors and consultants for 'major' construction works
- Capital investment in leisure buildings to provide facilities fit for purpose as part of the 'modernising leisure services' agenda
- Appoint Energy Manager

Impact

Diversity

The service is committed to the concept of diversity in making the organisation a better place to work and live and to improve the quality of the services it provides to its clients and residents of North Lincolnshire.

To ensure that Diversity is considered throughout all of our planning and decision making activities for the benefit of both our staff and service users we will: -

- Carry out a diversity impact assessment before making any change to policy or embarking on a new project.
- Continue to provide service representation at the Diversity Steering Group
- Re-establish Diversity Working Group for whole service

- Engage in the 'Investing in Diversity' initiative
- Ensure all staff have undertaken Diversity Training
- Complete prioritised programme for Diversity Impact Assessments
- Monitor any Diversity issues raised through the annual Points of View survey and Culture Improvement Teams.
- Initiatives have specific targets relating to increasing participation in sports, active recreation and play among under represented sectors of the community - Active Choices, Active Futures and Play Alert

Bio Diversity

- New buildings – to consider Bio diversity within the design, maintenance and management of buildings in accordance with the Natural Environment and Rural Communities Act, 2006.
- Capital Programme – Ensure bio-diversity surveys are carried out as part of the standard design process.
- Capital Programme – Ensure archaeological/heritage surveys are carried out as part of the standard design process.
- Existing buildings – take forward a programme of energy conservation works using the approved £75,000 in the capital programme.
- Incorporate procedures to consider Bio diversity issues and archaeological/historic environments prior to selling land and properties.
- Implement the requirements of the Directive on the Energy Performance of Buildings (EPBD) in England and Wales as it relates to the council's operational property assets.
- To recruit an Energy Manager.
- Sports Academy – Bio-diversity issues are key components of the emerging design of this facility.
- Normanby Hall – Ensure Bio-diversity issues are identified prior to any works at the Park and Hall.
- Waters' Edge Visitor Centre – BREEAM accreditation.
- Developing 'Green Tourism' strands around the South Humber Collection – a showcase of wildlife and tourism attractions.
- Follow Defra guidance for managing Local Authority Public Land & Buildings.
- Green IT Strategy – hardware replacements, mobile (home working etc).

Police and Justice Act 2006 Section 17

The security control centre makes an active contribution to reducing crime and disorder and the fear of crime.

Leisure Services offer a range of activities that provide positive diversions from participation in crime and anti-social behaviour.

When designing new buildings, extensions etc., opportunities are taken to 'design out' crime and 'design in' security.

Ensuring the security of our IT systems, facilities and networks is key to preventing crime.

Development of out-reach services providing diversionary activities for young people

Sustainable Communities Act

We will continue to work to imbed the requirements of the Sustainable Communities Act and consider the social, environmental and economic well being of the area in our planning.

Local Government & Public Involvement in Health Act 2007

The service will support the council to improve access to services through the transfer of assets to local communities. Recent examples include the transfer of the Minster Centre to the Lodge Moors Community Association to replace the former Lodge Moors Community Centre facility. Also the transfer of a number of council buildings in Barton upon Humber to a Community Heritage Trust.

Other Implications

Environment

Carbon Reduction Commitment (CRC) - The CRC will commit the council to ambitious targets for reducing its carbon emissions. We will need to consider how the service uses physical resources and incorporate measures into reducing carbon emissions in council buildings.

Asset Management & Culture will contribute to the collection of data for NI 186: Per capita CO2 reductions in the LA area and NI 194: Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations.

The service will need to develop systems to collect energy data, emissions of CO2 resulting from construction processes and implement building design solutions that incorporate the latest energy saving methods and technologies.

We will also need to investigate implementation of the ISO14001 Environmental Management Standard. The new Energy Manager within Construction will assist with reaching targets.

Legal

Heritage Protection Bill - Due to become law in 2009/10. Implementation 2010/11.

During the next 3 years, the service will formally appoint a number of consultants to framework agreements. Legal Services will be required to assist in the process and also advise on issues surrounding the procurement of major capital projects, as detailed in the Capital Programme. See Appendix 1.

The Legal Services section will be required to provide formal advice and carry out conveyance services for the disposal of land and property and transfer of assets.

The Gypsy and Traveller Accommodation Assessment will inform future plans for site provision and help reduce unauthorised encampments. The council's legal team will be required to advise and produce legal documentation when necessary.

Section 7 Key barriers to success

Key Risks

Risk assessment is an integral part of strategic planning. All developments in the service plan were assessed against likelihood and impact. This ensures that risk is considered as part of the forward planning process. The analysis produces a risk assessment score. Actions with high scores are considered the greatest risk and are monitored as part of the quarterly performance monitoring process. They are cross-referenced with the service risk register.

Any new risks or changes that occur during the year will be updated on the service register and used to inform the planning process for the following years.

| Risk | Control | Strength of controls | Action |
|--|---|----------------------|---|
| We fail to embed effective Asset Management within the council | <ul style="list-style-type: none"> CPA requirement | Adequate | None |
| Failure to Deliver the Capital Programme | <ul style="list-style-type: none"> Regular liaison Meetings Monitoring of Schemes Performance Indicators | Adequate | Carry out Planned Programme of Works |
| Failure to develop strategic procurement | <ul style="list-style-type: none"> Action plan to deliver outcomes | Strong | Programme implemented for construction framework and a R&M elemental partnering framework |
| Failure to achieve budget targets | <ul style="list-style-type: none"> Planning & Resource Management | Adequate | Targets set. Monitoring regularly. |

Council-wide Strategic Risks for which the Service is responsible

| Risk | Control | Strength of controls | Action |
|---|--|----------------------|--|
| Failure to reach CPA targets | <ul style="list-style-type: none"> Action Plans | Adequate | Audits carried out Performance Indicators |
| Breach of Health and Safety Legislation | <ul style="list-style-type: none"> Good Policy Project Management CDM Regulation Compliance | Adequate | Follow procedures Allocate adequate resources |
| DD ACT Breach | <ul style="list-style-type: none"> Physical Improvements where reasonable | Adequate | Audits carried out Programme of improvements |
| Business continuity of office buildings | <ul style="list-style-type: none"> Business continuity plan | Adequate | Review plan |

| | | | |
|--------------------------------|--|----------|-----------------------------|
| In House Service review | ▪ | Weak | |
| Breach of Security | ▪ | | |
| Major Economic Recession | <ul style="list-style-type: none"> ▪ Property trading account mechanism ▪ Asset management Plan ▪ Budget Monitoring | | |
| Loss/Damage to Property | <ul style="list-style-type: none"> ▪ Amp target expenditure effectively | | |
| Damage to Property Assets | <ul style="list-style-type: none"> ▪ Corporate insurance policies ▪ Annual Property Review | | |
| Waters Edge Visitor Centre | <ul style="list-style-type: none"> ▪ Ensure that appropriate management is in place with clear action planning | | |
| Breach of asbestos legislation | <ul style="list-style-type: none"> ▪ Inspection regime ▪ Database ▪ Implement programme | Adequate | Programme to be implemented |

Appendix 1

Capital Schemes

| Stage | Scheme Name | 2009/10 £, 000 | 2010/11 £, 000 | 2011/12 £, 000 |
|-----------------------------|--|-------------------|-------------------|-------------------|
| Inception (need identified) | Brigg Recreation Ground - Changing refurbishment | | X | |
| | West Common Lane Playing Fields - Changing refurbishment | | X | |
| | Normanby Golf Vehicle Wash | | X | |
| | Normanby Golf Tee Boxes | | X | |
| | Internal decoration of 20:21 Visual Arts Centre | | | |
| | Internal decoration to Normanby Hall Function Suite | | | |
| List of options | | | | |
| Option Appraisal | Cultural Quarter Museum | X | | |
| | Plowright Storage | X | | |
| | Plowright Dressing Room Refurbishment | X | | |
| | Normanby South Lodge Security Fencing | X | | |
| | Farming Museum Extension | | X | |
| | Scunthorpe Tourist Information Centre | X | | |
| Feasibility Study | Ancholme Leisure Centre wetside refurbishment | X | | |
| | Quibell Park redevelopment | X | | |
| | Kitchen refurbishment 20:21 | X | | |
| | Conference Suite refurbishment Normanby | X | | |
| | Café refurbishment Normanby | X | | |
| | Ashby Market Refurbishment/Redevelopment | X | | |
| | Scunthorpe Market Refurbishment/Redevelopment | | X | |
| Full Business Case | Normanby Stables | | £450,000 | |
| | Normanby Hall Access Project | | | £2,500,000 |
| Committed Capital Projects | Aid to Communities | £200,00 | £200,000 | £100,000 |
| | Foxhills Sports Ground | £250,000 | | |
| | Normanby Hall Access | £25,000 | | |
| | Barton Youth Centre (Development Trust) | £915,000 | £76,000 | |
| | Sports Academy | £6,893,000 | £16,135,000 | £550,000 |

| | | | | |
|-------------------------|---|------------|------------|------------|
| | Quibell Park Cycle Track | £11,000 | | |
| | Baysgarth Pool | £160,000 | | |
| | Baths Hall | £2,646,000 | £6,475,000 | £5,621,000 |
| | 20:21 Storage | £78,000 | | |
| | Riddings Pool Health & Wellbeing Centre | £70,000 | | |
| | Cultural Services booking system | £7,000 | | |
| | Plowright Bar refurbishment | £130,000 | | |
| Post Project Evaluation | IT Normanby | | | |

Appendix 2

Service Plan 2008-2011 Action Plan

| Service Priority | Service Lead | Target Date | Outcomes |
|---|--------------|-------------|--|
| SHARED AMBITIONS | | | |
| Customers | | | |
| <i>'Everyone Works Together'</i> | | | |
| Continue to improve communications with staff, clients, public, contractors & consultants | SMT | 2010 | Improved satisfaction levels and service delivery |
| Putting the customer at the centre of service delivery & delivering a service which meets their needs | SMT | 2010 | Better informed & empowered people |
| Assets | | | |
| <i>'Communities are Confident & Caring'</i> | | | |
| A portfolio which fit for purpose, and sustainable | CE/CR | 15 yr prog. | Increase in 'green' rated buildings, lower running costs and portfolio rationalisation |
| Strengthen the CPO role, including management of corporate offices | CE/CR | 2010 | More efficient & effective use of property assets |
| Quality Buildings, Systems & Infrastructure | | | |
| <i>'An Area That is Thriving'</i> | | | |
| Develop and improve Scunthorpe Town Centre, inc Car park reviews/Advanced Crosby | PT/CE | 2010 | Contribute to urban renaissance through economic regeneration of town centre. |
| <i>'Communities are Confident & Caring'</i> | | | |
| Deliver the Council's Capital Programme on time & within budget | CR | Annual | Increased customer satisfaction, VFM & quality building |
| To construct & maintain buildings that are safe, operational & fit for purpose | CR | On Going | Provide a built environment to enable improved service delivery where individuals can see a difference |
| Further Develop & implement a strategy to improve Construction Project Management | CR | On going | Efficiently manage project delivery that meets H&S legislation & best practice |
| Develop & Implement Sustainable Design & Energy Efficiency Policies | CR | On going | Reduce impact on Environment. Retain Energy Efficiency Accreditation & Reduce Operational Costs |
| Investigate implementation of the ISO14001 Energy Management Standard | CR | 2010 | Meet government targets |
| <i>'Individuals Can See a Difference'</i> | | | |
| Build Sports Academy, improve Riddings Pool and investigate improvements to Quibell Park | TC | 2010 | Better community sports facilities to attract visitors and contribute to health lifestyles |
| Continue to improve disabled access in accordance with DDA | | On going | Make it possible for everyone to access public buildings |
| Further develop the strategy to meet the accommodation needs of Gypsies and Travellers in the area in association with partners, including Gypsies and Travellers | CE | On going | Reduce unlawful encampments and provide quality sites, appropriately managed. |
| Value for Money | | | |
| <i>'An Area That is Thriving'</i> | | | |
| Improve Marketing & Sales Techniques to promote tourism & investment | PT/CE | On going | Income to local economy |
| <i>'Communities are Confident & Caring'</i> | | | |
| Engage with Contractors & Consultants to refresh the Standing List | CR | 2009 | Achieving long-term best value using efficient & effective use of resources |
| Embed Elemental Partnering framework & realise savings | CR | 2009 | Achieving long-term best value using efficient & effective use of resources |
| Embrace modern procurement methods | CR | On going | Financial savings and improved services |
| <i>'Individuals Can See a Difference'</i> | | | |
| Improve Marketing & Sales Techniques for Sport & Cultural services | TC/NJ | 2009 | Increased income and participation in sport & leisure activities |

| Developing a Modern Service | | | |
|---|-----|----------|---|
| <i>'Communities are Confident & Caring'</i> | | | |
| Consolidate and enhance the call response service at Security Control Centre to maximise income opportunities | CE | 2009 | Long term sustainability of the Security Control Centre |
| Use Performance Management tools to drive improvements in construction | CR | On going | Improved performance and client satisfaction |
| <i>'Individuals Can See a Difference'</i> | | | |
| The 'Shared Services' Agenda in conjunction with other services | CE | On going | Efficient use of property |
| Identify innovative ways of working that deliver quality services | SMT | On going | Improved service delivery & performance |
| Deliver the Leisure Strategy Development & Implementation | TC | 2011 | Increased participation in sport and active recreation and children's play inc. underrepresented groups |
| Deliver the Performing Arts Strategy/Portfolio | NJ | 2009 | Customer satisfaction, sustainability, service need |



Asset Management & Culture

Workforce Plan

2009/2010



Workforce Profile: as at 31 March 2009

| | | |
|---|------------------------------|--|
|  | Number of FTE Posts | 285.32 |
|  | Staff turnover | 6.85% |
|  | % of staff aged 50 and over | 30.36% |
|  | % of staff aged 25 and under | 12.5% |
|  | Gender of Staff | Male 50.6% Female 49.4% |
|  | Disability | 6.85% |
|  | Ethnicity | 0.6% |
|  | Sexual Orientation | Heterosexual 82.14% Lesbian 0.89% Not stated 10.12% Prefer not to say 6.85% |
|  | Region and Belief | Buddhist 0.3% Christian 66.37% None 20.24% Not stated 7.74% Other 0.60% Prefer not to say 4.76% |

Recruitment Summary: all advertised posts with closing date between 1 April 2008 and 31 March 2009

| Vacant post | | Number of applicants | Where Advertised | | | | | | | Cost | Appointed | Via | |
|----------------|---------------------------------|----------------------|------------------|------------|--------------|-------------|-----------------------|-----------------|----------------|------|-----------|-----|---------------------------|
| | | | Direct | Job Centre | NLC Bulletin | NLC Website | Leisure Opportunities | Scope Telegraph | Yorkshire Post | | | | Museums Journal |
| ITBE0010 | IT Programme Officer | 3 | | ✓ | ✓ | ✓ | | | | | - | N | - |
| ITBE0010 | IT Programme & Project Supp Off | 12 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |
| ITCL0045 | IT Officer - Client | 19 | | ✓ | ✓ | ✓ | | | | | - | Y | Job Centre |
| ITFA0021 | IT Officer (Facilities) | 20 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECR0007 | Receptionist | 32 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECR0009 | Receptionist | 34 | | | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECR0009 | Receptionist | 39 | ✓ | | ✓ | ✓ | | | | | - | N | - |
| LECR0011 | Receptionist | 13 | ✓ | | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECR0012 | Recreation Asst | 4 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECR0015 | Recreation Asst | 5 | ✓ | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECR0018 | Recreation Asst | 9 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECR0019 | Recreation Asst | 3 | ✓ | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECR0023 | Catering Asst | 22 | ✓ | | ✓ | ✓ | | | | | - | Y | Not Stated |
| LECR0030 | Fitness Asst | 15 | | | ✓ | ✓ | | | | | - | Y | Not Stated |
| LECR0104 | Admin Asst | 40 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECR0104 | Clerical Officer | 62 | ✓ | ✓ | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECR0121 | Street Sport Leader | 14 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECR0133 /0135 | Recreation Asst | 7 | ✓ | | ✓ | ✓ | | | | | - | Y | Not Stated / NLC Bulletin |
| LECR0161 | Receptionist | 89 | ✓ | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |

Recruitment Summary: all advertised posts with closing date between 1 April 2008 and 31 March 2009

| Vacant post | | Number of applicants | Where Advertised | | | | | | | Cost | Appointed | Via | |
|--------------------|---------------------------------------|----------------------|------------------|------------|--------------|-------------|-----------------------|-----------------|----------------|------|-----------|-----|----------------------------|
| | | | Direct | Job Centre | NLC Bulletin | NLC Website | Leisure Opportunities | Scope Telegraph | Yorkshire Post | | | | Museums Journal |
| LECR0166 | Recreation Asst | 7 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECR0167 Jan 08 | Recreation Asst | 1 | ✓ | | ✓ | ✓ | | | | | - | N | - |
| LECR0167 | Recreation Asst | 18 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECR0181 | Clerical Asst | 40 | ✓ | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECR0187 | Inclusive Fitness Activator | 7 | ✓ | | ✓ | ✓ | | | | | - | N | - |
| LECR0187 | Inclusive Fitness Activator | 16 | ✓ | | ✓ | ✓ | | | | | - | Y | Job Centre |
| LECR0188 /0189 | Cleaner | 6 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECR0189 | Cleaner | 5 | | | ✓ | ✓ | | | | | - | O | - |
| LECR0189 | Cleaner | 3 | | | ✓ | ✓ | | | | | - | N | - |
| LECR0189 /0188 | Cleaner | 21 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct / Job Centre |
| LECR0196 | Kickstart Actviator | 12 | | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECR0196 | Kickstart Actviator | 13 | | | ✓ | ✓ | | | | | - | Y | Word of Mouth |
| LECR0198 | Learning Disability Dev'pment Officer | 12 | | | ✓ | ✓ | ✓ | | | | 992.00 | W | Vacancy Withdrawn |
| LECR0199 | Duty Manager - Epworth | 11 | | | ✓ | ✓ | | | | | - | Y | Not Stated |
| LECR0200 | Duty Manager (Baysgarth) | 12 | | | ✓ | ✓ | | | | | - | Y | Not Stated / NLC Website |
| LECR0201 | Duty Manager (Ancholme) | 15 | | | ✓ | ✓ | | | | | - | Y | NLC Bulletin / NLC Website |
| LECR0202 | Duty Manager (Scunthorpe) | 17 | | | ✓ | ✓ | | | | | - | Y | NLC Website |

Recruitment Summary: all advertised posts with closing date between 1 April 2008 and 31 March 2009

| Vacant post | Number of applicants | Where Advertised | | | | | | | | Cost | Appointed | Via |
|---|----------------------|------------------|------------|--------------|-------------|-----------------------|-----------------|----------------|-----------------|---------|-----------|---------------------|
| | | Direct | Job Centre | NLC Bulletin | NLC Website | Leisure Opportunities | Scope Telegraph | Yorkshire Post | Museums Journal | | | |
| LECR0203 Cleaner | 3 | | | ✓ | ✓ | | | | | - | O | - |
| LECR0204 Cleaner | 2 | | | ✓ | ✓ | | | | | - | N | - |
| LECR0205 Customer Services Advisor | 16 | | | ✓ | ✓ | | | | | - | Y | Not Stated |
| LECS0003 Museum Learning Manager | 25 | ✓ | | | | | | | | - | Y | NLC Website |
| LECS0018 Museum Asst | 73 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0018 /19 Museum Asst | 51 | | | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECS0042 Visitor Services Mgr (Museum) | 27 | ✓ | | ✓ | ✓ | | | | ✓ | 1216.43 | Y | Online Application |
| LECS0043 Museum Asst (Functions & Weddings) | 13 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0044 /0045 Collections Asst (Decorative Arts) | 40 | ✓ | | ✓ | ✓ | | | | ✓ | 1216.43 | Y | Online Application |
| LECS0046 Cleaner | 2 | | | ✓ | ✓ | | | | | - | N | - |
| LECS0046 Cleaner | 7 | ✓ | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0060 Gift Shop Asst (Weekday) | 19 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0063 Sales & Information Asst (wkend) | 10 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0063 Gift Shop Asst (wkend) | 62 | ✓ | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECS0067 Seasonal Asst Gardener | 12 | | | ✓ | ✓ | | | | | - | O | - |
| LECS0069 Information Asst | 42 | ✓ | | ✓ | ✓ | | | | | - | Y | Not Stated / Direct |
| LECS0073 Casual Worker | 37 | ✓ | | ✓ | ✓ | | | | | - | Y | Not Recorded |

Recruitment Summary: all advertised posts with closing date between 1 April 2008 and 31 March 2009

| Vacant post | Number of applicants | Where Advertised | | | | | | | | Cost | Appointed | Via |
|---|----------------------|------------------|------------|--------------|-------------|-----------------------|-----------------|----------------|-----------------|---------|-----------|-------------------------------------|
| | | Direct | Job Centre | NLC Bulletin | NLC Website | Leisure Opportunities | Scope Telegraph | Yorkshire Post | Museums Journal | | | |
| LECS0076 Weekend Attendant | 43 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECS0077 Weekend Attendant | 37 | ✓ | | ✓ | ✓ | | | | | - | N | - |
| LECS0079 Gardener | 12 | | | ✓ | ✓ | | | | | - | N | - |
| LECS0079 Gardener | 26 | ✓ | | ✓ | ✓ | | | | | - | Y | Not Stated / Online Application |
| LECS0082 Weekday Gift Shop Asst | 18 | | | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECS0094 Asst Greenkeeper | 54 | | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECS0095 Asst Greenkeeper/Tractor Driver | 18 | | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECS0096 Catering Asst | 7 | | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECS0101 Casual Catering Asst | 16 | ✓ | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0102 Catering Asst | 2 | | | ✓ | ✓ | | | | | - | N | - |
| LECS0103 Admin Asst | 43 | ✓ | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0115 Senior Gallery Asst | 28 | ✓ | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0117 Technician | 11 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECS0118 Catering Asst | 20 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECS0121 Street Sport Leader | 1 | | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0121 Casual Worker | 16 | | | ✓ | ✓ | | | | | - | Y | NLC Website |
| LECS0123 Casual Catering Asst | 16 | ✓ | | ✓ | ✓ | | | | | - | Y | Not Stated / Direct / Word of Mouth |
| LECS0124 Audience Dev'pment Officer (20-21) | 14 | ✓ | | ✓ | ✓ | | | | ✓ | 1216.43 | Y | NLC Website |

Recruitment Summary: all advertised posts with closing date between 1 April 2008 and 31 March 2009

| Vacant post | | Number of applicants | Where Advertised | | | | | | | Cost | Appointed | Via | |
|-------------|--|----------------------|------------------|------------|--------------|-------------|-----------------------|-----------------|----------------|------|-----------|-----|--------------------|
| | | | Direct | Job Centre | NLC Bulletin | NLC Website | Leisure Opportunities | Scope Telegraph | Yorkshire Post | | | | Museums Journal |
| LECS0125 | Touring Exhibitions Officer | 9 | ✓ | | ✓ | ✓ | | | | | - | N | - |
| LECS0130 | Admin Asst | 62 | ✓ | | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| LECS0131 | Admin Asst (wkends) | 38 | ✓ | | ✓ | ✓ | | | | | - | Y | Online Application |
| LECS0131 | Weekend Visitor Services Asst | 48 | ✓ | | | | | | | | - | Y | NLC Website |
| LECS0140 | Cleaner | 11 | | | ✓ | ✓ | | | | | - | Y | Job Centre |
| LECS0206 | Box Office Asst | 52 | | | ✓ | ✓ | | ✓ | | | 1321.93 | N | - |
| LECS0210 | Senior Catering Asst | 11 | ✓ | | ✓ | ✓ | | | | | - | Y | Word of Mouth |
| LECS0212 | Audience Dev'pment Officer (Plowright) | 12 | ✓ | | ✓ | ✓ | | | | ✓ | 513.78 | N | - |
| LECS0213 | Duty Manager (plowright) | 9 | ✓ | | ✓ | ✓ | | | | | - | Y | Direct |
| LECS0214 | Theatre Technician | 4 | ✓ | | ✓ | ✓ | | | | ✓ | 513.78 | N | - |
| LECS0214 | Theatre Technician | 5 | ✓ | | ✓ | ✓ | | | | | - | N | - |
| AMMA0004 | Secretary/WP Supervisor | 26 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |
| PRCO0009 | Energy Manager | 7 | | ✓ | ✓ | ✓ | | | | | - | N | - |
| PRCO0024 | Facilities Management Officer | 5 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |
| PRCO0078 | Asbestos Surveyor | 5 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |
| PRCO0106 | Architectural Design Officer | 4 | | ✓ | ✓ | ✓ | | | ✓ | | 2542.58 | Y | NLC Website |
| PRCO0110 | Architectural Design Officer | 15 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |
| PRCO0128 | Clerk of Works (Building) | 12 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |

Recruitment Summary: all advertised posts with closing date between 1 April 2008 and 31 March 2009

| Vacant post | Number of applicants | Where Advertised | | | | | | | | Cost | Appointed | Via |
|---|----------------------|------------------|------------|--------------|-------------|-----------------------|-----------------|----------------|-----------------|------|-----------|--------------|
| | | Direct | Job Centre | NLC Bulletin | NLC Website | Leisure Opportunities | Scope Telegraph | Yorkshire Post | Museums Journal | | | |
| PRCO0136 Asst Monitoring & Business Officer | 7 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Website |
| PRCO0137 Clerical Officer | 4 | | ✓ | ✓ | ✓ | | | | | - | N | - |
| PRCO0137 Clerical Officer | 22 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| PRCO0139 Technical Officer (Perf & Constr) | 7 | | ✓ | ✓ | ✓ | | | | | - | Y | NLC Bulletin |
| PRED0027 Markets Attendant | 10 | ✓ | | ✓ | ✓ | | | | | - | Y | Job Centre |

| | |
|---|----------|
| Total number of advertised posts | 94 |
| Total number of applicants | 1866 |
| Percentage of posts resulting in appointment | 81.3% |
| Total Advertising Spend | £9533.36 |

| Diversity profile of applicants | | | | | | |
|--|---------|----------------|-------------|----------------|-----------|----------------|
|  Gender of applicants | Applied | 64% F 36% M | Shortlisted | 65% F 35% M | Appointed | 65% F 35% M |
|  BME applicants | Applied | 3.3% | Shortlisted | 3.2% | Appointed | 0% |
|  Disabled applicants | Applied | 3.8% | Shortlisted | 4.4% | Appointed | 1.2% |



What are your current recruitment and retention issues?

1 Do you have any posts that are difficult to recruit to? Professional posts in all areas of Asset Management & Culture are difficult to fill. Unable to compete with private sector salaries. Cannot offer wide range of projects to interest new staff. Calibre of applicants often poor. Strategic Asset management is a new specialisation that is especially hard to recruit.

IT Services – Professional/Specific Skills difficult to recruit to , i.e. Oracle skills, etc.

Catering Staff – difficult to recruit at Normanby Hall, due to rural location and seasonal requirements.

2 Where will the largest change in employee numbers be required? Central government policies may affect future staff numbers. If projects are managed by an external consultants in-house design teams may be reduced or outsourced.

IT Services - As council wide IT projects increase, the likelihood is that additional services/capacity will be sourced via contracted suppliers or third parties, this may mean a change to internal staffing numbers or roles.

3 What is the impact of recruitment problems on the service? Long term vacant posts lead to lack of staff resources to design and manage projects in-house and undertake strategic work.

IT Services High cost of buying in services/consultancy whilst appointing staff.

4 What specific skills are being lost? Technical /Professional Skills. The loss of career graded posts and budgetary constraints have meant that trainees are no longer recruited, but are vital to ensure skills are retained for the future.

IT Services - Difficulties in retaining NVQ students as there is a lack of vacant posts available for them to apply to once their training has finished.



What are your current recruitment and retention issues?

5 What work is currently ongoing to address recruitment and retention issues?

Exploring all avenues to recruit new staff.

We need to retain and develop the skills and knowledge of current work force. We have a number of incentives to retain staff:-

- Employee benefits
- Relative job security
- Flexible Working
- Work Life balance
- Workforce planning and Employee Development
- Investor in People Accreditation

6 Where posts cannot be filled, can the work be covered in a different way?

- Honorarium payments
- Overtime
- Rotation of employees between teams on an informal basis
- Agency staff used, when appropriate.
- External Contracts
- Contracted service suppliers

Action Required - AM&C Management Team

- Maintain current training opportunities and skills requirements.
- Monitor impact on capacity of new/additional projects and procedures.
- Skills sharing amongst staff to help prevent key knowledge being loss from the service/organisation.
- Review if professional development and training is maximising the potential of existing staff
- Consider the creation or re-designation of trainee/assistant posts, allowing temporary trainees an opportunity to gain permanent positions within the service, retaining skills and investment.
- Investigate additional services that may be provided by third party suppliers, therefore releasing IT Services to undertake projects and increasing our capacity.
- Review if current arrangements for covering vacant posts are effectively managed
- Arrangements for sharing specialisms to ensure that knowledge and skills are not lost or at risk
- Consider contacting local further education colleges to see they can assist
- Contact sub-regional authorities to identify how they approach the problem



Employees leaving the service

2008/2009 Leaver Overview

| Team | Turnover (%) | Number of leavers | Details and reasons for leaving |
|-------------------|--------------|-------------------|---------------------------------|
| IT | 4.3 | 2 | Voluntary Turnover 4.3% |
| LEISURE | 8.1 | 15 | Voluntary Turnover 7.0% |
| MANAGEMENT | 0.0 | 0 | Voluntary Turnover 0.0% |
| PROPERTY SERVICES | 5.8 | 6 | Voluntary Turnover 2.9% |

7 Are there any current pay issues in your service?

National Negotiations – 2009 pay award to be agreed

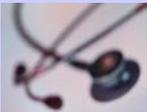
8 Is work life balance embedded in your service to ensure staff retention?

64% of employees within AM&C agreed that they have enough flexibility in their job to help balance home and work life. 60% of employees agreed the amount of work they have to do is manageable. (Points of view survey 2007)

The service offers the following working arrangements to assist in a healthy work-life balance:-

- Flexible working arrangements are available to AM&C employees within the needs of the service.
- All posts are eligible to be considered for job-share
- Home working available as a formal agreement and occasional basis as and when required
- All employees able to work flexi-time
- Career break scheme in place

Action Required



Sickness Absence

9 What is the current rate of sickness absence?

2008/2009 Sickness Absence summary



9 What is the current rate of sickness absence?

2008/09 6.6 days per employee. Target 8.8 days

10 What are the reasons and problem areas?

The reasons for absence are detailed below in order of days lost

1. Musculo-skeletal
2. Infections
3. Stress & Depression
4. Stomach & Digestion
5. Ears, nose & throat
6. Surgical
7. Heart & blood pressure
8. Chest/respiratory
9. Back Problems
10. Neurological
11. Genito-urinary
12. Industrial
13. Endocrine

Action Required

- Continue to manage attendance and sickness absence effectively



Future workforce requirements

11 Will there be any new models of service delivery?

AM&C is faced with making significant savings over the next three years. We will need to look at options for future service delivery. This will include:-

Using a 'work Smart' approach to office accommodation

- Extended hours/out of hours working
- Investigate the feasibility of a paper free/low paper office approach where appropriate
- Remote support of end user and central software, devices and infrastructure.
- Partnership working
- Working with partners to share property and possible share property service provision
- Increased use of suppliers/third parties resulting in some elements becoming managed services.
- Reviewing IT funding and centralising ownership of key processes, I.e. IT asset management.

12 Will the structure of your service need to change? What will be the impact of any planned service changes on employee numbers?

Tourism & town Centre Management – Re structure

IT Services – A review of IT Services has just taken place (August 08), reviewing methods of service delivery will identify any further/future changes required.

13 Are all key stakeholders/partners being consulted on service changes?

Consultation will form part of any future service change.

14 Are employees able to progress within the service? Are there any blockage areas?

There have been few opportunities to progress to higher levels. This is due to the low turnover rates.

A limited number of opportunities may arise from the structure review of in house services.

Action Required

Review service delivery methods



New skills & knowledge required

15 What gaps have you identified in your managers' leadership and management skills ?

AM&C is currently undergoing competency assessments of all managers within the service using the council's Leadership & Management Competency Framework. From this gap analysis the service will be able to identify development needs of staff and incorporate into the AM&C training plan.

16 Have you identified the minimum level of competence required for each post? Have you identified whether your employees have this?

In 2005/06 all employees within AM&C underwent a generic skills gap analysis. Each year the information has been updated as part of the EDR process. Gaps identified are incorporated into the AM&C training plan. Work is required to develop a job specific competency framework for all posts.

17 Do you have any groups of employees who would benefit from skills for life (basic skills) development?

Through the EDR process staff will be identified who could benefit from skills for life. Promotion of training opportunities required for all staff.

18 What changes in legislation/working practices require any employees to have different skills and knowledge?

Any changes to legislation will require officers to update skills and knowledge which will include:-

- Health & Safety
- Compulsory Purchase
- Design and construction processes, especially environmental/sustainability issues
- Individual professional requirements for technical/professional staff within the service

Action Required

Complete competency assessments for all managers

Develop service specific skills framework for all posts

Ensure training plans reflect any identified skills gaps

Identify need for Basic Skills training and promote across service



Training and Development implications

19 What are the training and development priorities during 2009/2010?

Gaps in management skills will need to be addressed through the completion of the management competency assessments to identify the training needs that arise from this exercise.

Property Services - The service needs to update technical staff with all acts of legislation that have a direct impact of the maintenance, management and construction of buildings.

Asset Management - There is a continuing need to drive forward the asset management agenda and remain up to date in this area.

IT Services – The division needs to be responsive to key technical developments, having the skills to ensure that new technologies can be effectively implemented and supported thereafter. The majority of training and development is identified at EDRs, but other priorities may emerge as a result of new projects, legislation or changes in technology.

Action Required

- Maintain awareness of potential technological changes and ensuring effective training is provided.
- All training priorities to be incorporated into the 2009/10 service training plan.



Workforce Profile

17 How closely does our workforce profile represent the community profile?



| Management | | Workforce | | North Lincolnshire | |
|------------|------|-----------|-----|--------------------|-----|
| Male | 100% | Male | 51% | Male | 49% |
| Female | | Female | 49% | Female | 51% |



| Management | | Workforce | | North Lincolnshire | |
|------------|----|-----------|-------|--------------------|--------|
| Disabled | 0% | Disabled | 6.85% | Disabled | 15.05% |



| Management | | Workforce | | North Lincolnshire | |
|------------|--------------------|-----------|------|--------------------|------|
| BME | 100% white/British | BME | 0.6% | BME | 2.5% |



| Management | | Workforce | | North Lincolnshire | |
|------------|------|-----------|-----|--------------------|-------|
| <25 | 0% | <25 | 13% | <25 | 15.6% |
| 25-34 | 0% | 25-34 | 21% | 25-34 | 18.2% |
| 35-44 | 0% | 35-44 | 23% | 35-44 | 21.6% |
| 45-54 | 100% | 45-54 | 25% | 45-54 | 20.8% |
| 55-64 | 0% | 55-64 | 17% | 55-64 | 16.8% |
| 65+ | 0% | 65+ | 1% | 65+ | 7% |

Due to retire in next 5 years 8.93% of workforce (30 employees)

Due to retire in next 10 years 18.45% of workforce (62 employees)

Action Required

-Continue to monitor the workforce profile

2008-09

ANNUAL IMPROVEMENT SUMMARY

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Formal inspection reports

Internal audits undertaken in 2008/09 with particular relevance to the service have included:

- Asset Management (ongoing and due for completion)
- Remote IT Access
- Data and Information Security
- Policies for the Protection of Children
- Strategic Leisure Issues
- Overview and Governance of IT
- Disaster Recovery and Business Continuity
- Leisure Centre Procedures and Policies
- Budget Monitoring
- Office of Fair Trading – Investigation

Improvement reviews

We have continued to drive forward improvement in the asset management service as we strive towards the new requirements of the Comprehensive Area Assessment Key Lines of Enquiry.

All three divisions of the service (Property Services, IT Services and Leisure Services) have successfully achieved Investors in People (IiP) accreditation.

The council's Corporate Asset Management Plan and Capital Strategy were historically assessed by Government Office. Both documents received a "good" rating. This was the highest rating achievable.

Assessed under the Energy Efficiency Accreditation scheme with respect to our processes for managing energy. Our current accreditation covers the period 2007 to 2009.

Sport & Play Development improved their Quest and maintained their TAES scores. Regular plant and fire equipment inspections were undertaken and Environmental Health have tested the quality of swimming pool water every month.

Normanby Hall, 20-21 and North Lincolnshire Museum all gained fresh accreditation from the English Tourism Council's Visitors Attraction Quality Assurance Service.

Sport England's Active People survey showed a significant rise in the number of people participating in sport and active recreation.

Ancholme, Epworth and Scunthorpe Leisure Centres maintained their Charter Mark for exceptional customer service standards.

Scunthorpe Leisure Centre maintained Quest accreditation. Ancholme Leisure Centre won the Association of Public Sector Excellence award for the most improved leisure centre nationally.

IT Infrastructure Penetration Test has been undertaken by an external company identifying external and internal threats.

Support the delivery of the Code of Connection for Government Connect particularly security, processes and resources. This has been an ongoing process prior to the new DWP service going live

Progress against key service priorities

| | |
|---|---|
| <p>Customers</p> | <p>Commenced work to establish a Northern Lincolnshire Dance Forum with external funding, and the establishment of a partnership to plan and deliver the Cultural Olympiad celebrations in North Lincolnshire.</p> <p>Participating in the Governments free swimming programme offering free swimming to under 16's and over 60's at all of our Community Swimming facilities as well as funding provision at the Epworth Community Pool operated by SACSPA</p> <p>Approval to explore options and feasibility for a new Tourist Information Centre for Scunthorpe</p> <p>Introduced 'On-line' booking of tickets for productions at the Plowright Theatre</p> |
| <p>Assets</p> | <p>Updated Property Strategy now in place that is driving the 'fit for purpose' agenda and our priorities We are seeing an increase in the proportion of 'green' rated buildings in our portfolio - we have a 15 year programme and are on target.</p> <p>The new 'Worksmart' initiative is a 5 year programme that should lead to office rationalisation</p> |
| <p>Quality Buildings, Systems & Infrastructure</p> | <p>New corporate accounting module implemented which meets new SORP requirements now successfully in place</p> <p>New occupancy module implemented to assess under/over-utilised buildings.</p> <p>A Gypsy and Traveller Accommodation Assessment have been completed. Sites have been identified although delivering these remains a challenge</p> <p>Committed to the national Government Connect (GCSx) project.</p> <p>Implementation of the new data centres.</p> <p>Implementation of new Council wide Telecoms Contract Work</p> <p>Work progressing on the Baths Hall and Sports Academy projects</p> <p>Major maintenance projects completed or planned at Ancholme Leisure Centre, Ridings Pool and Epworth Leisure Centre</p> <p>The new Baysgarth Leisure Centre was completed and re-opened successfully</p> |
| <p>Value for Money</p> | <p>Security Control Centre - We have developed a number of new income sources during 2008/9 and have further work lined up for 2009/10 as well as hopefully consolidating and enhancing the call response service</p> <p>We are driving up the efficient use of property by sharing with other partners. This is now monitored and we continue to widen our shared use, with more plans in the pipeline.</p> <p>An "Elemental Partnering" arrangement has been put in place for repair, maintenance and minor works up to £50,000 in value. Work to 'refresh' our standing lists of contractors for work above £50,000 in value is in hand.</p> <p>Implementation of the Council wide Hardware Replacement Programme.</p> <p>Introduction of a Green IT Strategy</p> |

| | |
|------------------------------------|--|
| Culture | Undertaken reviews of staffing structures to ensure staff resources are deployed effectively in line with service priorities and availability of resources |
| | Re-launching on-going commitment to Service Improvement Teams to improve the workplace and services provided. |
| Developing a Modern Service | <p>Positive outcomes noted for the Service from the 2008 Points of View survey with improved index scores across all five culture themes. All index scores recorded were better than the NLC Council average.</p> <p>There have been major steps forward during 2008/9 to join up our approach to investment in assets across the service, informed by better data and the Property Strategy. We continue to drive this forward during 2009/10</p> <p>Implementation of the new data centres together with new modern technologies</p> <p>Revision of the Council wide IT Strategy</p> |

Corporate outcomes achieved

- Major contribution to the new 'Worksmart' initiative
- Driving up the better use of assets and the shared use of buildings
- Successful asset management workshop for members and senior managers
- Hardware Replacement Programme
- New Hardware for the new data centres
- New contracts ie PC/Laptop contract, Software, Disaster Recovery
- Progress of Baths Hall, Sports Academy and Baysgarth Leisure Centre projects
- Improved performance against LAA target NI 8 – Adult Participation in Sport

Key performance indicators

| Indicator | Target 2008/09 | Actual 2007/8 | Actual 2008/09 | Direction of Travel |
|--|--------------------|--------------------|--------------------|---|
| Number of visitors advised by Brigg TIC | 40,000 | 39,760 | 33,986 |  |
| Value of Tourism in North Lincolnshire | £142 million | £141 million | £167 million |  |
| Annual Visitor Numbers | 2.1 million | 2.03 million | 2.3 million |  |
| Footfall in Scunthorpe Town centre (year on year change) | 11 million | 11,115,232 | 11,181,035 |  |
| Number of annual visitors to Waters' Edge Visitor Centre | 100,000 | 116,057 | 131,164 |  |
| % of Gross Internal Floor Space in condition categories A & B | 75% | - | 75% |  |
| % of Buildings with the Property Strategy rated 'Green' Overall | 15% | | 26% |  |
| Energy costs/m ² of GIA (Gas, Electricity, Oil, Solid Fuel) | £19.18 | £17.18 | £14.61 |  |
| Energy Consumption kWh/m ² of NLC Operational Property, Compared with Comparable Buildings in the UK as a Whole | 487 | 647 | 401.13 |  |
| Water Costs/m ² of GIA | £1.72 | £1.58 | Insufficient Data | |
| CO2 Emissions in Tonnes of Carbon Dioxide/m ² GIA | 0.135 | 0.151 | 0.134 |  |
| Gross Property Cost of the Operational Estate as a % of the Gross Revenue Budget | 9% | 9% | 9% |  |
| Value of Completed General Fund Disposals | £3 million | £2,541,549 | £205,900 |  |
| Average Office Floor Space per number of Staff in Office Based Teams (NIA per FTE) | 13.4m ² | 13.4m ² | 11.3m ² |  |

| | | | | |
|--|-------|--------|--------|---|
| NI 8 Adult participated in sport DCMS DSO | 21.4% | - | 23.1% |  |
| NI 10 Visits to museums or galleries DCMS DSO | 53.8% | - | 46.2% |  |
| NI 11 Engagement in the Arts | 45.2% | - | 36.4% |  |
| BVPI 156 - % of authority buildings that are open to the public in which all areas are suitable for and accessible to disabled people | 87.5% | 86% | 86.25% |  |
| Time Predictability, Post Contract - The % of Projects where the Actual Time between Commit to Construct and Available for Use is Within, or not More than 5% above, the Time Predicted at Commit to Construct | 75% | 92.31% | 57.14% |  |
| Cost Predictability, Post Contract - The % of Projects where the Actual Cost at Available for Use is Within +/- 5% of the Cost Predicted at Commit to Construct | 75% | 48% | 50% |  |

Additional achievements

- The Gypsy and Traveller Accommodation Assessment has been procured and agreed.
- Asset valuations have been completed in accordance with the planned programme.
- Negotiations have released council land for:
 - A flagship Extra Care housing scheme to proceed at land adjoining Ashby Link by Hanover Housing Association.
 - A site for South Yorkshire Housing Association for social housing in Wroot, on a small contaminated site outside the development limits
- Leases have been completed for Fresh Start at Albert Marson Court, Scunthorpe, and for the Acorns at the Enderby Road Housing Office and a new voluntary sector tenant at Ashby Children's Centre and Clinic Café.
- The Regional Office has awarded a grant of over £500,000 to the council to improve the Manifold Road Showman's site. Major inroads into longstanding rent arrears have been made since we took the site over from the former housing service.
- Savings of around £750,000 have been made on council rates to date as a result of successful appeals carried out by an agent procured as a result of a joint exercise with North East Lincolnshire Council.
- We achieved Level 3 for the 2008 Asset Management Key Lines of Enquiry for CPA.
- Lease of Queen Street School completed to Preservation Trust, enabling a valuable partnership to proceed and a Grade II* listed building, which was in serious decline, to be refurbished.

- Completed major construction projects at:-
 - Worlaby Primary School – Additional Classrooms
 - Baths Hall/Youth centre – Demolition & Remediation Works
 - Winterringham Primary School – New Kitchen& Dining Room
 - Barton St Peter's – 2 Classroom extension
 - Grange Lane Infants - Integrated services Centre
 - Pittwood House – Refurbishment of Lower Ground Floor
 - Baysgarth School - MUGA
- Big Lottery funding received to refurbish and redevelop Barton Youth Centre.
- Progressed working across the Humber Sub Region to develop Youth Music, train workshop leaders and provide sessions for young people as part of Youth Music Action Zone.
- New Baysgarth Leisure Centre opened
- Achieved planning permission & appointed main contractor for Sports Academy/Central Park Improvements
- Completed transfer of golf course management to Sports Faculties
- Commenced changing room refurbishments at Riddings Pool
- Undertook feasibility study for redevelopment of outdoor sport in Scunthorpe
- North Lincolnshire Museum visitor figures achieved the highest recorded numbers for last 12years
- 20 21 Visual Arts centre achieved regional funded organisational status from Arts Council to host Touring Exhibition service.
- Normanby Hall 'Highly Recommended' in Lincolnshire Tourist Attraction Star Awards
- Secured Group Travel Organiser Association conference for 2010
- Organised key events around Tour of Britain 2009
- A successful Asset Management & Capital Planning Workshop took place on 16 May 2008 for over 60 members and senior officers, which was well attended and received
- Grant has been awarded to improve the Manifold Road Showman's site. A site survey has been completed and a review of occupancy carried out. This has led to a full review of longstanding rent arrears and considerable progress is being made to collect arrears. We have carried out a number of works on the site and re-established a good working relationship with the tenants.
- The completion of the sale of a right of way across the Ashby Car Park for £27,500.
- After months of difficult negotiations, the lease has been agreed with the St Lawrence Academy who have taken over High Ridge Specialist Sports College.
- Agreed sale of building plot on Spalding Road for £93,000. This site has abnormal ground conditions and previously failed to reach the reserve at auction.
- Following a poor result on the 5 year suitability assessment programme in the recently submitted national PI, a strategy has been put in place to achieve 85% by end of the year and 100% for 2009/10.
- Implementation of the Council wide Hardware Replacement Programme
- Preparation for the construction of new IT data centres/implementation of new technologies eg Blade Servers
- Implementation of new PC/Laptop Hardware contract through E-Auction process
- Led Council wide preparation for the Government Connect Programme
- Improvements from the Audit Action Plan
- Implementation and support for the IT Strategy
- Delivery of a new mobile phone contract
- Input into the BSF evaluation process

Outturn against approved budget

Outturn against Approved Budget 2008/2009 **£ 6,161,920**

Actual Spend 2008/2009 **£ 6,321,539**

Over Spend 2008/2009 **£ 159,619**

Overspend due to significant shortfall in achievement of income at Normanby Hall and Sports Facility sites, along with increased costs in staffing & utility costs, partially offset by vacancy management and supplies & equipment savings across the service.

Value for money improvements and efficiency savings

Property Services – Construction

Implemented improved procurement arrangements for Maintenance and minor works via an 'Elemental Partnering' framework that should yield improved contractor performance at lower cost.

Leisure Services – Cultural Services

In 07/08 in the 'Nearest neighbour Use of Resources Assessment VFM Profile' results were in the top quartile for Cost/performance. In 08/09 expenditure reduced but satisfaction increased, to rank top in the group.

Leisure Services – Sports Facilities, Sports & Play Development

The results from the Use of Resources Assessment VFM Profile showed that low investment in sports facilities had resulted in low satisfaction scores, However the Association of Public Service Excellence rated Ancholme Leisure Centre as the most improved Leisure centre in its family group.

Awaiting results to see if recent investments at Baysgarth Pool & Leisure Centre, Riddings Pool and the future Sports Academy will reflect in future 'Use of Resources Assessment' results

IT Services

Implementation of the Council wide Hardware Replacement Programme - resulting in standard hardware, improved procedures, centralising budgets, creation of an infrastructure replacement budget.

Implementation of a new mobile phone contract resulting in reduced tariffs and call charges.

Implementation of new PC/Laptop contract resulting in modern and energy efficient hardware.

Customer involvement and satisfaction

- Maintenance satisfaction questionnaires with overall satisfaction of the services provided at 79.7% (80 questionnaires issued, 51 returned).
- Asset Management satisfaction questionnaires with overall satisfaction of the services provided at 80.4% (39 questionnaires issued, 10 returned).

| | Target 2008/09 | Actual 2007/08 | Actual 2008/09 | Direction of Travel |
|--|---------------------------|---------------------------|---------------------------|---|
| % of Customers who are satisfied with finished Built Product/Facility | 80% | 83.47% | 78.83% |  |
| % of Maintenance Services customers who rated the service Good or Better | 80% | 71% | 79.7% |  |
| % of Asset Management Customers who rated the service Good or Better | 80% | 76.7% | 80.4% |  |