

## **BUSINESS PLAN MONITORING STATEMENTS APRIL- JULY 2005**



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## **BUSINESS PLAN MONITORING STATEMENT FOR THE ECONOMIC REGENERATION UNIT**

### **FOR THE PERIOD TO JULY 2005**

#### **1. KEY MESSAGES**

The Economic Regeneration Unit has been established for just over 12 months. Following the re-structure it took the Unit time to settle down as there were staff changes and staff moved to new accommodation. The Unit is now fully staffed and new initiatives and projects are being developed.

The large number of external strategies eg RSS, RES are taking up a large amount of officer time. However we do need to respond to these if Chorley is going to benefit.

	<b>CURRENT POSITION</b>	<b>FORECAST OUTTURN</b>
Number of green KPI's Number of amber KPI's Number of red KPI's Number of KPI's not yet measured		

**NB. All the Unit's KPI's are annual.**

#### **2. BUDGET UPDATE**

The original cash budget for the year was 246' 000 and the forecast cash outturn is 238' 000.

#### **3. SERVICE DEVELOPMENTS**

**Derelict Land Reclamation** - The implementations of the Big Wood Scheme have been delayed by the NWDA reducing resources to REMADE which led to the programme slipping. We are currently investigating other sources of funding which may help bring the project forward.

**Regional Strategies** - A number of regional and sub-regional strategies are currently being drawn up which the Council needs to respond to. These include the Regional Spatial Strategy, the Regional Economic Strategy, the Northern Way and the Local Transport Plan. Officers from both Economic Regeneration and Planning are working closely together to ensure that the Council's views are communicated.

**Astley Park** - Following the approval of the grant in March this year preliminary work has commenced on the Project including appointing the consultants, drawing up the contracts, the planning applications and advertising for the Project Officer.

**Economic Regeneration Strategy** - Consultants have been appointed and will report in the Autumn.

**Retail Strategy** - Consultants have been appointed and will be reporting in the Autumn.

**Countryside Recreation Strategy** - This has been put on hold pending the Economic Regeneration Strategy.

**Heritage** - Following the appointment of the Urban Designer, work has commenced on the Conservation Area Appraisal.

**Strategic Regional Site** - Work continues to bring this site forward for development. The remediation of Plot 1 is now complete and the first stage of the infrastructure is due to commence later this year.

4. **PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS**

New KPI's have been established for the new Unit which are annual.

5. **CONCLUSION**

Following a period of change the Unit has now settled down and is progressing well in its key areas.

Jane Meek  
Head of Economic Regeneration

**BUSINESS PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES UNIT**

**FOR THE PERIOD APRIL – JULY 2005**

**1. KEY MESSAGES**

The summer period has seen an extensive programme of Young People’s activities, with the Midsummer Festival, and Get up and Go scheme attracting record numbers.

Visitors to Astley Hall and Yarrow Valley have exceeded seasonal targets.

Extensive negotiation has taken place regarding the renewal of the indoor leisure contract, and market testing of Duxbury Park golf course has commenced.

A local Compact with the voluntary, community and faith groups has also been launched.

	<b>CURRENT POSITION</b>	<b>FORECAST OUTTURN</b>
Number of green KPI’s	N/a	
Number of blue KPI’s	N/a	
Number of red KPI’s	N/a	
Number of KPI’s not yet measured	4	Not measured awaiting base line data

## 2. BUDGET UPDATE

### SERVICE LEVEL BUDGET MONITORING 2005/2006

#### LEISURE & CULTURAL SERVICES

<b>JULY 2005</b>	<b>£'000</b>
<b>ORIGINAL CASH BUDGET</b>	<b>1,043</b>
<b>Add Adjustments for In year cash movements</b>	
Slippage from 2004/2005	
Golf course consultancy	16
Midsummer Festival	1
Virements for other Services	
Cabinet approved decisions	
Trf from Change management Reserve for Community mgmt	25
Delegated Authority decisions	
<b>ADJUSTED CASH BUDGET</b>	<b>1,085</b>
Less Corporate Savings	
Contribution to Corporate savings targets	
<b>CURRENT CASH BUDGET</b>	<b><u>1,085</u></b>
<b>FORECAST</b>	
<b>EXPENDITURE</b>	
Expenditure under(-) or over (+) current cash budget	
Professional and consultancy fees for golf bid and indoor leisl	32
Young Persons Development Programme (2 posts)	20
<b>INCOME</b>	
Income under (+)/ over (-) achieved	
Arts officer funding	(17)
Savings on indoor Leisure contract	(43)
<b>FORECAST CASH OUTTURN 2005/2006</b>	<b><u>1,077</u></b>

#### **Key Assumptions**

Expenditure & income will be in line with budgets

### 3. SERVICE DEVELOPMENTS

It is expected that the indoor leisure contract negotiations will be completed in the next quarter. The market testing of Duxbury Park golf course should also be completed within this timescale.

The development of community management within a number of leisure facilities is also expected to commence within the next period.

### 4. PERFORMANCE AGAINST UNIT KEY PERFORMANCE INDICATORS

Indicator Description	Performance 2004/05	Target 2005/06	Performance at	Comments
Num Young People engaged in activities	N/a			
Percentage of Young People targeted intervention areas	N/a			
Total Number Visits/ Usages	N/a			
Satisfaction with Cultural and Recreation Services	N/a			

### 5. CONCLUSION

Establishment of base-line information will enable better future monitoring of performance.



Signature: \_\_\_\_\_

Head of Leisure and Cultural Services