

**Environment Overview and Scrutiny
Business Plan Monitoring Statements Year
End 2006/07**



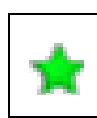
Contents

- Development and Regeneration Business Plan Monitoring Statement
- Leisure and Cultural Services Business Plan Monitoring Statement
- Streetscene, Neighbourhoods and Environment Business Plan Monitoring Statement

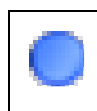
Note of Clarification

Key Performance Indicators:

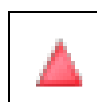
Symbols and Colours are used to provide a quick guide to how Service Units are performing against Key Performance Indicators:



= Green KPI Performance is five percent or more above the target set for this indicator



= Blue KPI Performance is on track and within the five percent tolerance set for this indicator.



= Red KPI Performance is 5% or more below target.

NB. The tolerances for Budget spend are calculated differently to all other indicators, as these need to be more sensitive to changes in performance and this is a plan is best indicator. Red Triangle performance is 2% or more outside of the target (100%). Blue Circle performance is between 2% and 1% outside of the target. Green Star performance is within 1% of Target

For further information on the way in which Performance Symbols are calculated please contact Sarah Dobson (01257 515325) in Policy and Performance.

BUSINESS PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE

**FOR THE PERIOD
DECEMBER 2006 to APRIL 2007**

1. KEY MESSAGES

The final quarter of 2006/07 was a particularly busy time in the Leisure and Cultural Services Directorate. A key project in the Corporate Strategy was the approval of action plans for Every Child Matters, Choosing Health and older people's issues. These were approved by Executive Cabinet on 29 March 2007. Pleasingly, the service developments have been managed alongside our core services which have continued to meet our challenging targets.

Service Performance Indicators	Current Position	Forecast Outturn
Number of green PI's	5	5
Number of blue PI's	2	3
Number of red PI's	1	1
Number of PI's not yet measured	1	-

2. BUDGET UPDATE

At the time of writing, the final financial outturn is not available. Monitoring of the Leisure and Cultural Services budget in March revealed that the revenue budget is within 1% of target.

3. SERVICE DEVELOPMENTS

Good progress has been made with a number of key service developments during 2006/07. These include:

- Developing opportunities for children and young people to be active as part of our 'Get Up and Go' programme. This work has been recognised externally through a Chorley Civic Society award and being finalists in the national Municipal Journal awards (the winner will be announced on 26 June 2007).
- Phase 1 of the works at All Seasons was completed in February 2007. Phases 2 and 3 are underway and expected to be finished in September 2007.
- The new contract arrangements for Duxbury Park Golf Course and the Indoor Leisure Contract have been embedded.
- Yarrow Valley Country Park was awarded the Green Flag for 2007.
- In partnership with Chorley Play Partnership, a Play Strategy was adopted.
- The development of community management in our community centres continued with support to Tatton Community Association and for a community consultation around the Gillibrand Community Centre.
- Recommendations to secure the future of Brinscall Swimming Pool were prepared and approved.

- The Directorate took responsibility for the management of the Heritage Lottery Fund project in Astley Park.
- Action plans were prepared and approved by Executive Cabinet for:
 - Every Child Matters
 - Choosing Health
 - Older People's Issues.

4. PERFORMANCE VARIATION

Corrective action in the 4th quarter resulted in 'visits to museums and galleries by pupils in organised groups' reaching an acceptable level.

The only indicator that fell significantly below target was the percentage of invoices paid within 30 days. Improvements have been made to our processes and staff have received further support and training, if appropriate.

Indicator Description	Target	Performance at 31 March 2007	Comments
Number of young people participating in pre-booked activities organised by the Directorate.	8,500	14,875	Green Star
Percentage of young people participating in pre-booked activities organised by the Directorate who reside in priority areas for intervention.	40%	51%	Green Star
Number of visits to/usages of Leisure and Cultural facilities.	949,321	977,861	Blue Circle
Leisure and Cultural Services – Sickness absence.	9	8.44	Green Star
Leisure and Cultural Services – Invoices processed within 30 working days.	96.50	89.94	Red Triangle
Visits to/usage of museums per 1000 population (BV170a)	185	272.16	Green Star
Visits to museums in person per 1000 population (BV170b)	154	161.99	Green Star
Visits to museums and galleries by pupils in organised groups (BV170c)	1500	1489	Blue Circle
Budget Spend	Not available		See comments in Section 2

5. CONCLUSION

In conclusion, a solid final quarter that has resulted in the Directorate achieving the vast majority of its service developments and targets.

A handwritten signature in blue ink, consisting of a large, stylized 'J' and 'C' followed by a horizontal line and a short underline.

Signature: _____

JAMIE CARSON
DIRECTOR OF LEISURE AND CULTURAL SERVICES

