

## BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE

FOR THE PERIOD: 1 April 2007 to 30 June 2007

### 1. KEY MESSAGES

The Directorate has made a good start to 2007/08 with progress being made in all areas. There are no significant variations to report.

### 2. BUDGET UPDATE

JUNE 2007	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>1,232</b>
Add Adjustments for In year cash movements		
Slippage from 2006/2007		
- Use of AMF Reserve		
Virements for other Services		
- Tourism transferred to Dev. & Regen.		(7)
<b>ADJUSTED CASH BUDGET</b>		<b>1,225</b>
Less Corporate Savings		
<b>CURRENT CASH BUDGET</b>		<b>1,225</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
>Savings from staff vacancies-net of pay in lieu of notice	(8)	
>YVP-Gas	7	
>NNDR	2	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>1</b>

**INCOME**

>Astley Hall Income	5
>Coach House Service Charge	(5)

Income under (+)/ over (-) achieved

-

**FORECAST CASH OUTTURN 2007/2008**

1,226

**Key Assumptions****Key Issues/Variables**

Gas usage at Yarrow Valley Park

**Key Actions**

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**3. SERVICE DEVELOPMENTS**

Progress has been made in a number of areas:

- Green Flag status has been retained at Yarrow Valley Country Park.
- Secured £208,000 Big Lottery funding for play initiatives in the Borough, working closely with the Chorley Play Partnership.
- Management of capital projects
  - Astley Park
  - All Seasons Leisure Centre
  - Weir Access at Yarrow Valley
  - Brinscall Pool
  - Clayton Green Leisure Centre
  - Duxbury Park Golf Course.
- Continued to develop activities for Children and Young People, under the banner Get Up and Go ... this work resulted in the Council being finalists in the Municipal Journal's Awards and receiving an award from Chorley Civic Society.
- We are on schedule to transfer Tatton Community Centre into community management by 1 September 2007.
- The Directorate have been involved in a range of partnerships that link into the Local Strategic Partnership, for example, Chorley's Children and Young People's Thematic Group, the Older People's Partnership Board for Chorley and a group looking at joint working with the new Primary Care Trust.

**4. PERFORMANCE INDICATORS**

The majority of indicators are on, or exceeding, target. One, invoices paid within 30 days, has a 'red triangle' at 30 June 2007. An action plan, showing how we will correct this degree of underperformance, is attached at Appendix 1 to this report. The percentage of young people from target areas attending activities is 1.2% below target and gets a blue circle. We expect this target to be achieved at year end.

<b>Indicator Description</b>	<b>Performance 2006/07</b>	<b>Target 2007/08</b>	<b>Performance at 30 June 2007</b>	<b>Performance Trend</b>
Number of young people participating in activities organised by the Directorate eg 'Get Up and Go'	14,875	12,000	4,336	Green Star
Percentage of young people participating in activities, events and programmes organised by the Directorate who reside in priority areas for intervention.	51%	40%	38.8%	Blue Circle
Number of visits to/usages of Leisure and Cultural facilities.	977,862	985,000	265,482	Green Star
Leisure and Cultural Services – sickness absence.	8.44	2.3 (end June)	0.35	Green Star
Leisure and Cultural Services – invoices processed within 30 working days.	89.94	96.71	79.78	Red Triangle
Visits to/usage of museums per 1000 population (BV170a)	270	240	92.81	Green Star
Visits to museums in person per 1000 population (BV170b)	164	164	62.16	Green Star
Visits to/usage of museums per 1000 population (BV170a)	270	240	92.81	Green Star
Visits to museums in person per 1000 population (BV170b)	164	164	62.16	Green Star
Visits to museums and galleries by pupils in organised groups (BV170c)	1,489	1,500	437	Green Star

## **Equality and Diversity Update**

Equality Impact Assessments are planned for all service areas and two cross-cutting areas, access and publicity, that were identified in previous assessments.

## **Risk Management Update**

The Directorate's Business Improvement Plan includes risks relating to staffing, efficiency savings, job evaluation, partnership working and health and safety. Measures are in place to manage these risks. Nothing has happened in the first quarter of 2007/2008 to revise the risks or the measures.

## **Value for Money/ Efficiencies Update**

As mentioned earlier, the transfer of community centres into community management has been a significant area of work in the first 3 months. Tatton Community Centre is set to transfer to Tatton Community Association on 1 September 2007.

## 5. **CONCLUSION**

A good start to the financial year, with no significant variations to report in the first three months.



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

**DIRECTOR OF LEISURE AND CULTURAL SERVICES**

**% Invoices Processed within 30 days****FINANCIAL YEAR 2007 / 2008****Indicator Short Name: Invoices processed**

Q1		End of Year Target
Performance	Target	
79.78%	96.71	96.71
	%	

**Please explain the reasons why progress has not reached expectations:**

This indicator is the joint responsibility of the Finance Directorate and Leisure and Cultural Services.

A review of our procedures highlighted a problem in the Directorate which resulted in a number of invoices failing to be paid in 30 days. The problems were a mix of capacity and a lack of knowledge of the system.

**Please detail corrective action to be undertaken:**

Corrective action has been taken which includes centralising support for managers and increasing training.

**Action planned through financial year:**

See above

**Please give an objective assessment as to whether the year end target will be met:**

When the problems were picked up the indicator had fallen to 75.2%. As you can see, it has picked up by nearly 4.5% at the end of June to 79.78%. I can report that at the end of August we have improved further to 88.32%. It will be difficult to achieve the 96.71% target at year end. However, I am confident that the changes made will result in the Directorate achieving 90% performance.

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