

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

FOR THE PERIOD: 1 July 2007 to 30 September 2007

### 1. KEY MESSAGES

The Directorate has made a good progress across all areas in the first six months. There are no significant variations to report.

### 2. BUDGET UPDATE

September 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)
- Corporate Restructure changes (SNED)		(7)
- Corporate Restructure changes (Customer Services to People Directorate)		745
<b>ADJUSTED CASH BUDGET</b>		<b>1,963</b>
Less Corporate Savings		
Chief Officer car lease scheme		-
<b>CURRENT CASH BUDGET</b>		<b>1,963</b>

### FORECAST

#### EXPENDITURE

>Savings from staff vacancies-net of pay in lieu of notice	(16)
>NNDR	2
>Car lease payments	(5)
>Special Repairs re Duxbury entrance road	3
>Car Allowances	4
>Star Chamber Indoor Leisure Contract	25
>Tatton CC to Community Management	(6)
>Emergency Works at St.John's churchyard	20
>Transfers to Corporate Director (People) from SNED	-

>Transfers to Corporate Director (People) from Customer Services	<u>(9)</u>	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>18</b>
<b>INCOME</b>		
>Astley Hall Net Income	7	
>Coach House Service Charge	(5)	
	<u>          </u>	
<b>Income under (+)/ over (-) achieved</b>		<b>3</b>
<b>FORECAST CASH OUTTURN 2007/2008</b>		<u><u>1,983</u></u>

### Key Assumptions

#### Key Issues/Variables

General repairs and vandalism costs not included in this monitoring statement.  
Works at St John's churchyard possibly being charged to capital

### 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.
- Tatton Community Centre was transferred 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.
- The Directorate have been instrumental in the development of the 13-17 year old disco at Applejax.

Members should note that this report covers the period to 30 September. The new People Directorate came into operation on the 17 September. Future monitoring reports will better reflect the changes.

#### 4. PERFORMANCE INDICATORS

The majority of indicators are on, or exceeding, target. One, invoices paid within 30 days, has a 'red triangle' at 30 September 2007. An action plan, showing how we will correct this degree of underperformance, is attached at Appendix 1 to this report.

<b>Indicator Description</b>	<b>Performance 2006/07</b>	<b>Target 2007/08</b>	<b>Performance at 30 Sept 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	6,337	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%	39.2	Blue Circle
Number of visits to/usages of Leisure and Cultural facilities.	977,862	985,000	525,650	Green Star
Leisure and Cultural Services – sickness absence.	8.44	3.25 (end Sept)	1.82	Green Star
Leisure and Cultural Services – invoices processed within 30 working days.	89.94	96.71	90.07	Red Triangle
Visits to/usage of museums per 1000 population (BV170a)	270	240	170.74	Green Star
Visits to museums in person per 1000 population (BV170b)	164	164	108.47	Green Star
Visits to museums and galleries by pupils in organised groups (BV170c)	1,489	1,500	611	Green Star

## **Equality and Diversity Update**

Equality Impact Assessments have been completed for all services during this period.

## **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 half 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 6 months. Tatton Community Centre transferred to Tatton Community Association on 1 September 2007.

## 5. **CONCLUSION**

Good progress has been made, with no significant variations to report in the first half of the year.



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

CORPORATE DIRECTOR (PEOPLE)

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

Q2		End of Year Target
Performance	Target	
90.07%	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 in May 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 15% at the end of September to 90.07%. I can report that at the end of October performance has risen to 90.98%. 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 92%+ performance.

Action Plan Owner: Jamie Carson, Corporate Director (People)

Contact Number: 01257 515815