

## BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE FOR THE PERIOD: 1 October 2007 to 31 December 2007

### 1. KEY MESSAGES

The Directorate has made a good progress across all areas in the first nine months. There are no significant variations to report. This report covers part of the People Directorate. The Directorate's performance, as a whole, will be reported from the first quarter of 2008/09.

### 2. BUDGET UPDATE

	£'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
- Insurances 2007/08		(13)
<b>ADJUSTED CASH BUDGET</b>		<b>1,950</b>
Less Corporate Savings		
Chief Officer car lease scheme		-
<b>CURRENT CASH BUDGET - FORECAST</b>		<b>1,950</b>
<b>EXPENDITURE</b>		
>Savings from staff vacancies - including pay in lieu of notice	(38)	
>Car lease payments - (Arts Development)	(5)	
>Tatton CC to Community Management	(6)	
>Special Repairs re Duxbury entrance road	6	
>Utility Invoices	4	
>Car Allowances/Staff Travel Allowances	8	
>Lease of Tools & Equipment-(Customer Services)	-	
>Postages	-	
>Rent/Hire of Premises	10	
>Star Chamber Indoor Leisure Contract	25	
>Emergency Works at St.John's churchyard	-	
>Footbridge Astley Park	-	
<b>Expenditure under (-) or over (+) current cash budget</b>	<b>3</b>	
<b>INCOME</b>		
>Chorley/Adlington Cemetery	(4)	
>Coach House Service Charge	(5)	
>Customer Services SLA with CCH	(2)	
<b>Income under (+)/ over (-) achieved</b>	<b>(10)</b>	
<b>FORECAST CASH OUTTURN 2007/2008</b>		<b>1,943</b>



### 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.
- Tatton Community Centre was transferred into community management by 1 September 2007.
- Secured Stage 1 approval, through Chorley's Sport and Physical Activity Alliance, for £170,000 of Sport England funding to develop opportunities for women and girls, 14 to 24 year olds and the 50+ age group.
- 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

All indicators are exceeding target or are within the acceptable limit.

<b>Indicator Description</b>	<b>Performance 2006/07</b>	<b>Target 2007/08</b>	<b>Performance at 31 Dec 2007</b>	<b>Performance Alert</b>
Number of young people participating in activities organised by the Directorate eg 'Get Up and Go'	14,875	12,000	7,556	Blue Circle
Percentage of young people participating in activities, events and programmes organised by the Directorate who reside in priority areas for intervention.	51%	40%	42.39%	Green Star

<b>Indicator Description</b>	<b>Performance 2006/07</b>	<b>Target 2007/08</b>	<b>Performance at 31 Dec 2007</b>	<b>Performance Alert</b>
Number of visits to/usages of Leisure and Cultural facilities.	977,862	985,000	751,116	Blue Circle
Leisure and Cultural Services – sickness absence.	8.44	5.53 (end Dec)	4.33	Green Star
Leisure and Cultural Services – invoices processed within 30 working days.	89.94	96.71	93.31%	Blue Circle
Visits to/usage of museums per 1000 population (BV170a)	270	240	233	Green Star
Visits to museums in person per 1000 population (BV170b)	164	164	146.2	Green Star
Visits to museums and galleries by pupils in organised groups (BV170c)	1,489	1,500	817	Blue circle

### **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 9 months 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 9 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 9 months of the year.



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

CORPORATE DIRECTOR (PEOPLE)