

## BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT FOR THE LEISURE AND CULTURAL SERVICES DIRECTORATE FOR THE PERIOD: 1 January 2008 to 31 March 2008

### 1. KEY MESSAGES

The Directorate has made good progress across all areas during 2007/08. 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>
<b>Add adjustments for in year cash movements</b>		
Slippage from 2006/2007		
- Use of AMF Reserve		
Virements for other Services		
- Tourism transferred to Dev & Regen		(7)
- Corporate Restructure changes (SNED)		(6)
- Corporate Restructure changes (Customer Services to People Directorate)		745
- Insurances 2007/08		(13)
- Transfer of HR budgets-Training/Recruitment		13
- Transfer of Maintenance/Repair budgets		45
<b>ADJUSTED CASH BUDGET</b>		<b>2,010</b>
Less Corporate Savings		(20)
Chief Officer car lease scheme		-
<b>CURRENT CASH BUDGET</b>		<b>1,990</b>
<b>FORECAST</b>		
<b>EXPENDITURE</b>		
>Savings from staff vacancies - including pay in lieu of notice	(86)	
>Saving re Tatton CC to Community Management	-5	
>Insurances	(9)	
>Special Repairs re Duxbury entrance road	3	
>Utilities	16	
>Rent Of Premises	9	
>Car Allowances/car leases/staff travelling expenses	3	
>Printing/Stationary/Postages	-3	
>Security Service	3	
>Survey Expenses	1	
>Service Fees to Other Local Authorities	2	
>Provision of Fixtures and Fittings	-6	
>ICT	-2	
>NW Arts Board Subs	-7	
>Other Contributions	-3	
>Sports Initiatives	-3	
>Arts Initiatives	-3.5	
>Tatton CC to Community Management	-5	
>Consultants	3	
>Sports centre repairs to squash courts	10	
>CLS contract	29	
<b>Expenditure under (-) or over (+) current cash budget</b>		<b>(54)</b>

**INCOME**

>Chorley/Adlington Cemetery	(20)	
>Coach House Service Charge	(5)	
>Community Centres Room Hire	(4)	
Get Up and Go income	(6)	
>Customer Services SLA with CCH	(2)	
<b>Income under (+)/ over (-) achieved</b>		<b>(37)</b>

**FORECAST CASH OUTTURN 2007/2008****1,900****3. SERVICE DEVELOPMENTS**

Progress has been made in a number of areas:

- Green Flag status was retained at Yarrow Valley Country Park for 2008.
- Secured £208,000 Big Lottery funding for play initiatives in the Borough, working closely with the Chorley Play Partnership. This includes Play Rangers and the lighting project on Coronation Recreation Ground.
- Good progress has been made with the Astley Park HLF project. This has involved extensive negotiations with HLF and has resulted in a further £373,000 worth of HLF funding.
- The £1.3m refurbishment of All Seasons Leisure Centre was completed to time and budget. To date we have seen an 18% increase in usage on the corresponding period for the previous year.
- £190,000 refurbishment of Brinscall Swimming Pool was completed, again to time and to budget. This has seen a significant increase in usage at Brinscall Pool in the final quarter compared to the final quarter of the previous year.
- In partnership with Lancashire County Council and Groundwork Wigan and West we have completed a weir access project at Yarrow Valley Country Park which has improved access for people with mobility problems.
- Progress has been made with the refurbishment of Clayton Green Leisure Centre. This work is scheduled for 2008/09.
- Phases 1 and 2 of the drainage works at Duxbury Park Golf Course have been completed. Planning permission has been obtained for the new clubhouse facility. In the final quarter of the year demolition work commenced and building work is now underway.
- We have 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 on 1 September 2007.
- We have 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 outcome of our Stage 2 application is expected in the first quarter of 2008/09.

- 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>Actual 2007/08</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	15,445	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%	48.31%	Green Star
Number of visits to/usages of Leisure and Cultural facilities.	977,862	985,000	1,041,411	Green Star
Leisure and Cultural Services – sickness absence.	8.44	9.22	5.54	Green Star
Leisure and Cultural Services – invoices processed within 30 working days.	89.94%	96.71%	94.86%	Blue Circle
Visits to/usage of museums per 1000 population (BV170a)	270	240	288	Green Star
Visits to museums in person per 1000 population (BV170b)	164	164	165	Green Star
Visits to museums and galleries by pupils in organised groups (BV170c)	1,489	1,500	1,489	Blue circle

## **Equality and Diversity Update**

Equality Impact Assessments have been completed for all services during this period. The actions from our Assessments are included in the People Directorate's Business Improvement Plan for 2008/09.

## **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. During the year we have prepared shared risk registers with key partners, for example CLS and Glendale.

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

As mentioned earlier, the transfer of community centres into community management has been a significant area of work. 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 during 2008/09.



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

CORPORATE DIRECTOR (PEOPLE)