

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department second quarter period up to 30 September 2009. It describes key developments and progress against 'all' milestones and performance indicators for the service.

It should be noted that this report is presented to a number of Policy and Performance Boards. As such those objectives and indicators that are not directly relevant to this Board have been shaded grey.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5

2.0 KEY DEVELOPMENTS

The total number of free activity places taken during Summer Splash was 26,650. There was a decrease of 21% in youth nuisance calls compared to the same period last year.

The Drama Officer has attracted grants of £37,000 from the Arts Council and £27,648 from Cheshire Police to develop a 'Theatre for All' programme for target audiences of women/families at risk or in Domestic Violence, substance misuse, young offenders, addicts.

The Brindley received an award for Technical Excellence from the Chartered Institute of Architectural Technologist. This represents its 7th National Award.

The re-furbished Halton Lea Library opened to the public in August. Its first few weeks of business there was a 10% increase in usage.

3.0 EMERGING ISSUES

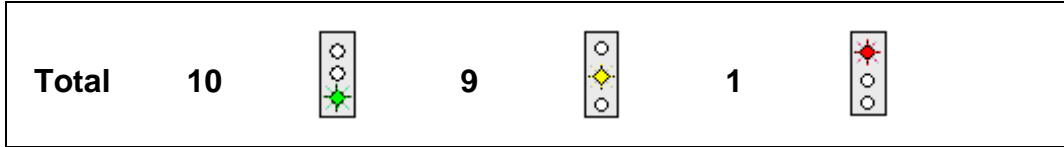
Ditton and Grangeway Community Centres have been nominated in their categories for the most improved performer award by APSE.

The Youth Hub at Grangeway Community Centre has been identified as

an emergency distribution centre for anti-virals in the event of an escalation in the swine flu pandemic.

The West Bank lock gates are deteriorating badly and a decision will need to be made about their future operation.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

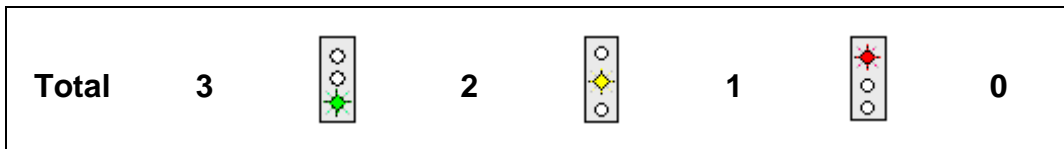


The majority of milestones and objectives are on track. Where progress has been restricted this is due to an agreed delay on the commencement date of a joint initiative with the NHS. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

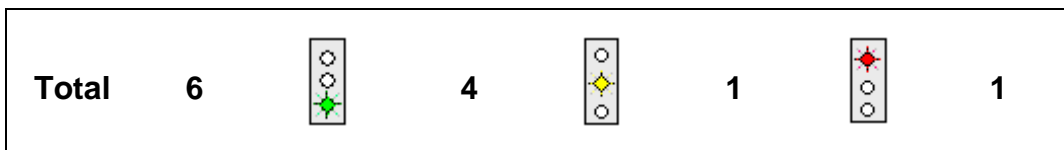
Two case studies highlighting the work of the Arts Development Team have been included in a document of good practice produced by the Regional Development Agency on targeted engagement in the North-West cultural sector.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Because the majority of KPIs data are derived from national annual surveys, in these cases it has not been possible to produce data for quarter 2 and where this not the case the indicators are new for this year. Therefore trends against last year have only been possible to identify in one instance, which was positive. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Again many indicators are survey based so quarterly information is not available. However the general picture, based on available data has been positive. For further details please refer to Appendix 3

7.0 RISK CONTROL MEASURES

During the production of the 2009/10 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

There are no Service Objectives for this service that have been assessed and found to have associated 'High' risks. Therefore, there is no progress to report.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.





There are no High priority actions for this service; therefore, there is no progress to report.





9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES

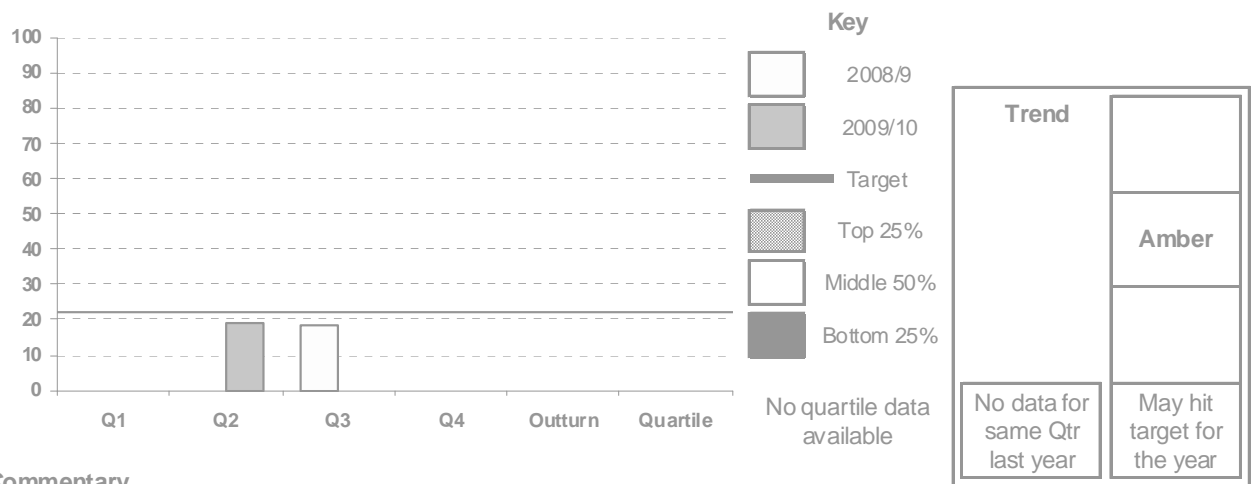
Appendix 1- Progress against Objectives/ Milestones
Appendix 2 – Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Financial Statement
Appendix 5- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	<ul style="list-style-type: none"> Achieve annual programme of re-accreditation for Quest Oct 2009. (AOF2 & 6) 		Still awaiting notification of QUEST maintenance visits. These monitor the status of the re-accreditation awarded last year. No complications are anticipated.
		<ul style="list-style-type: none"> Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). April 2010. (AOF2 & 3) 		Sports Participation Project continues to attract new members. See WNF Q2 report for detailed quarterly report. Free Swimming continues to attract new members. Paper presented to ELS PPB in November.
		<ul style="list-style-type: none"> Work with PCT to ensure PA is integrated into 4-19 years old. Healthy weight pathway programme. (AOF 2,3) 		Achieved.
CL 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	<ul style="list-style-type: none"> Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26) 		Library open and operational in August 2009.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<ul style="list-style-type: none"> Active Membership of Halton Lea Library increased as a result of the lottery-funded refurbishment by 10% compared to April 2007 of which, 5 % will be from target wards. March 2010 (AOF21 & 26) 		Usage has increased by 10% since the re-furbished library opened.
		<ul style="list-style-type: none"> Implement RFID (Radio Frequency Identification) technology at Halton Lea Library to facilitate self service thereby providing opportunities for added value services. 50% transactions to be self-service within 3 months. Dec 2009 (AOF 15,26) 		RFID operative as part of re-furbishment.
		<ul style="list-style-type: none"> Launch Books on Prescription service in conjunction with the PCT. April 2009. (AOF 15,26) 		Service launched and operative in all libraries.
		<ul style="list-style-type: none"> Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26) 		2 major events held in 2 nd quarter.

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		0 Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		
CL 3	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people. Manage the re-furbishment of Runcorn Town Hall Park to establish a 21st century facility with appropriate facilities and functions.	<ul style="list-style-type: none"> • Obtain 10 Green Flag sites. Sep 2009. (AOF12 & 2) • Re-furbish Runcorn Town Hall Park (AOF12 & 2) • Start on site. June 2009 (AOF 12 & 2) • Completion March 2010 (AOF 12 & 2) 		12 Green Flags obtained, increase of 2 on last year's record of 10 awards. Runcorn Town Hall Park phase one new play area completed.
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<ul style="list-style-type: none"> • Finalise specification. April 2009 (AOF 30,3) • Tender short-listing and interviews. October 2009 (AOF 30,3) • Contract signed December 2009. (AOF 30,3) • Handover/TUPE January – March 2010 (AOF 30,3) 		Meetings are being held between Halton, St Helens & Warrington to agree the collaborative commissioning of drug services across the 3 areas. This new approach has created a year's slippage to the programme. The new contract is anticipated to be operative by April 2011.

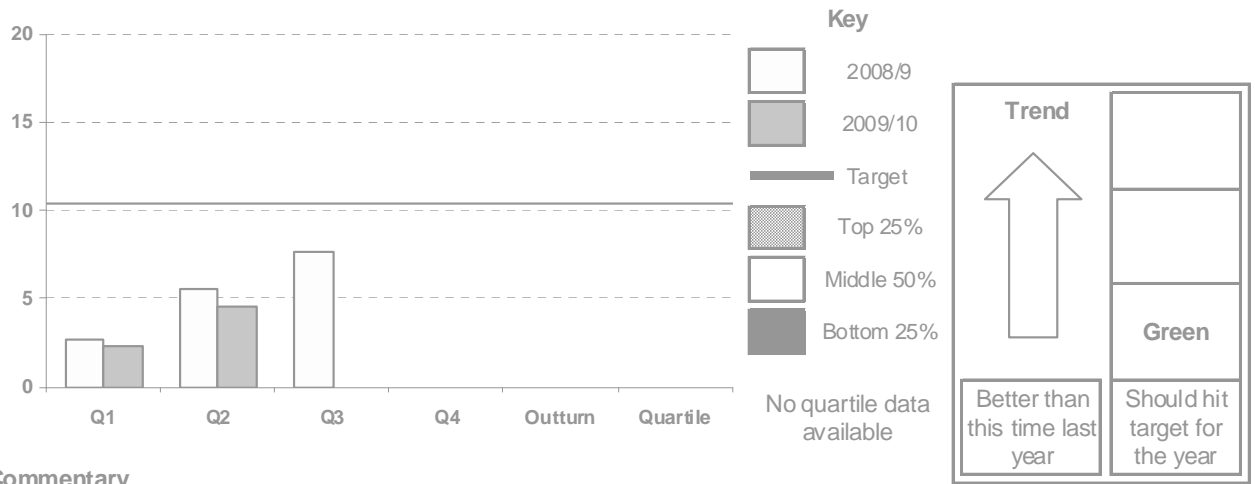
NI 8 **Adult participation in sport DCMS DSO**



Commentary

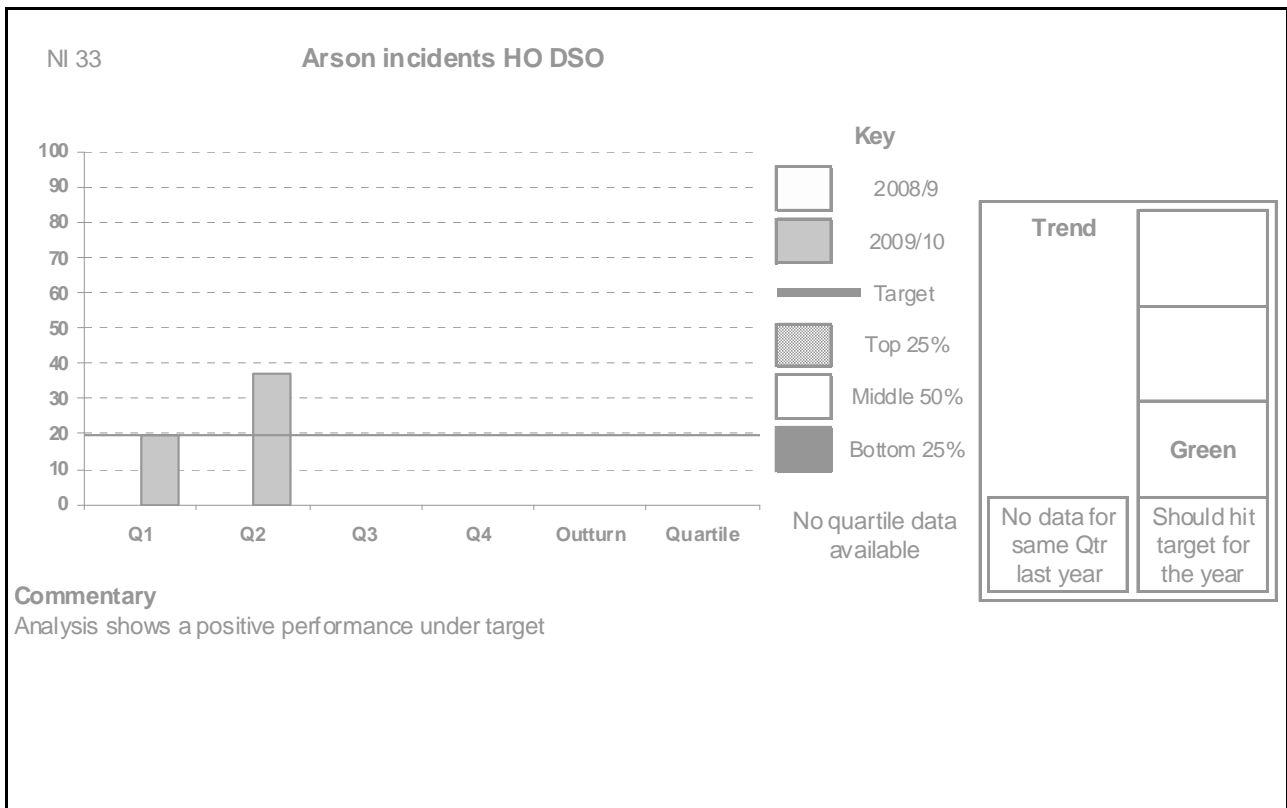
Next outturn not due until January 2010. Sports Participation project is ongoing - targeted interventions - See Q2 report to WNF Health SSP for further details (achieved 608 new participants - annual target 852). Good take up for free swimming lessons for 60 and over. 150 places offered, 78 taken up. Leisure Centre Usage baseline maintained

NI 20 **Assault with injury crime rate PSA 25**



Commentary

Overall assault with less serious injury has decreased from Q1 of this year and if performance is maintained at the current level a year end total of 1100 assaults is predicted



The following Key Performance Indicators cannot be show as a table: -

CL LI 4 Overall satisfaction of library users: -

CIPFA Public Library User Survey to be undertaken in October 09. Three yearly survey

CL LI5 % of residents satisfied with sport and leisure: -

Active People Survey – next survey Dec 09. Place Survey – next survey Oct 2010

NI 17 Perception of Anti Social Behaviour: -

Figure taken from bi-annual place survey. Next survey 2010

CL LI1 Domestic burglaries per 1,000 households: -

No data available

NI 9 % adult population say they have used their library in the past 12 months: -

Figure taken from active people survey

NI 10 % of adult population who that have visited a museum or gallery in the past 12 months: -

NI 11: - 5 of adult paper that have engaged in the arts at least 3 times in the past 12 months

Figure taken from active people survey



Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter2	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	25.4%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 23	Perceptions that people in the area treat one another with respect and dignity	37.2%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	32.2%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
NI 42	Perceptions of drug use or drug dealing as a problem	40.8%	N/A	N/Av	N/A	Figure taken from bi-annual place survey. Next survey 2010.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	N/A	N/A	N/Av	N/A	No data available
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	13	N/A	N/Av	N/A	No data available
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	21.2%	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next Survey 2010.
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	21.1%	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next survey 2010.
NI 31	Re-offending rate of registered sex offenders	N/Av	N/A	N/Av	N/A	No data available

¹ Key Indicators are identified by an **underlined reference in bold type**.



Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter2	Progress	Commentary
NI 6	Participation in regular volunteering	20.2 (2006)	N/A	N/Av	N/A	Figure taken from bi-annual Place Survey. Next survey 2010.
NI 7	Environment for a thriving third sector	24.4%	N/A	N/A	N/A	No data available

Area Partner National Indicators:

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 15	Serious violent crime rate	N/A	0.54% 64*	0.32% 22/ 38 cumulative		* Police Target Serious violent crimes increased in Q2 compared to Q1 and a 47% (7 crimes) increase when compared to the same period last year. There is no Partnership target set, only the Police targets
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	7.1% 463/ 849 cumulative		Serious acquisitive crime has increased in Q2, this is partly expected due to the summer months, however when you compare this quarter with the same period last year there is a significant decrease of (26%) 178 less crimes committed.

² Key Indicators are identified by an **underlined reference in bold type**.

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 18	Adult re-offending rates for those under probation supervision	N/Av	N/Av	N/Av	N/A	Data not available until Quarter 3
NI 19	Rate of proven re-offending by young offenders	N/Av	N/Av	N/Av	N/A	Data to be supplied to the SSP by YOT w.e.f. Quarter 3
NI 26	Specialist support to victims of a serious sexual offence	N/Av	N/Av	N/Av	N/A	Data unavailable until 2010
NI 28	Serious knife crime rate	N/Av	77	16		Q2 saw an increase in knife crimes over Q1, however compared with the same period last year there was a 46% decrease. If performance is maintained the target should be met.
NI 29	Gun crime rate	N/Av	33	N/Av	N/A	Data to be provided w.e.f Quarter 3 by Community Safety Team
NI 30	Re-offending rate of prolific and priority offenders	16%	19%	N/Av	N/A	Data is only available to the end of 08/09 therefore a Quarter 2 figure cannot be produced. However the Prolific And Priority Offender Team use local measures which indicate meeting the target, recording 60% fewer convictions in Quarter2
NI 32	Repeat incidents of domestic violence	N/Av	28%	36%		Data indicates that repeat cases to the MARAC increased compared to the same period last year by around 40%. The criteria for repeats were amended to be in line with CAADA guidance as of September 2008 which has clearly impacted on levels.
NI 34	Domestic violence - murder	1277	1024	N/Av	N/A	This is meant to represent level of domestic murder per thousand of the population so clearly is an inaccurate figure. This figure has been queried with the providers. Data to be supplied by Community Safety Team at Quarter 3

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
NI 38	Drug-related (Class A) offending rate	0.59	TBA	N/Av	N/A	No target set as yet. No data available for 2009/10.
NI 40	Drug users in effective treatment	467	528	N/Av	N/A	Due to methodology of data collection and collation data is only available up to may 2009.
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/Av	N/Av	N/Av	N/A	No performance data available
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/Av	N/Av	N/Av	N/A	No performance data available
NI 35	Building resistance to violent extremism	2.5	2.5	N/Av	N/A	The Counter terrorist Unit of Cheshire Police is planning to carry out a self assessment in order to obtain a baseline score and set targets.
NI 36	Protection against terrorist attack	N/Av	N/Av	N/Av	N/A	The Counter Terrorist Unit at Cheshire Police is planning to carry out a self assessment in order to obtain a baseline and set targets.
NI 49	No. of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks per 100,000 population	2.48 (per 100,000 popn.) 296 incidents	0.59/ 70	1.55/ 138		On course to meet target

Cultural & Leisure Services

Revenue Budget as at September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,480	2,267	2,280	(13)	2,280
Grounds Maintenance	2,854	0	0	0	0
Premises Support	1,202	586	598	(12)	598
Other Premises	633	391	384	8	902
Book Fund	266	133	136	(2)	137
Hired & Contracted	727	355	352	3	481
Promotions	200	100	101	(1)	173
Other Supplies & Serv.	1,872	662	658	4	2,025
Transport	52	20	23	(3)	23
Leisure Mgt. Contract	1,395	582	566	15	566
Grants	691	453	452	0	469
Other Agency	68	0	0	0	3
Asset Charges	1745	0	0	0	0
Transfer From	-80	-80	-80	0	-80
Reserves					
Support Services	1,885	509	509	0	509
Total Expenditure	17,990	5,977	5,979	(2)	8,086
Income					
Sales	-160	-80	-78	(2)	-78
Fees & Charges	-839	-382	-383	1	-383
Rents	-18	-9	-15	7	-15
Support Recharges	-1,097	0	0	0	0
Grant Funding	-815	-254	-259	6	-259
Reimbursements	-2,118	-540	-539	(1)	-539
Total Income	-5,047	-1,265	-1,275	10	-1,275
Net Expenditure	12,943	4,712	4,705	8	6,811

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Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is below the budget profile.

The £12,000 spend above profile in relation to "Premises Support" relates to additional expenditure relating to building cleaning. Remedial action will be taken to ensure a balanced budget is achieved at year-end.

The "Other Premises Costs" budget heading is currently showing expenditure of £8,000 below the budget profile. However, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to increase in the later stages of the year as a result of seasonal trends. Remedial action may be needed to ensure a balanced budget is achieved.

Income budgets are running broadly to target at this stage of the financial year.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

Cultural & Leisure Services
Capital Projects as at 30th September 2009

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	20	0	0	20
<u>Improvements To Pavilions/Changing Facilities</u>	28	28	23	5
<u>Skate Park</u>	100	0	0	100
<u>Halton Lea Library Refurbishment</u>	790	790	118	672
<u>Multi Use Games Areas</u>	200	0	0	200
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Runcorn Town Hall Park</u>	354	93	175	179
<u>Handy Person Van</u>	12	0	0	12
<u>Improvements To Allotments</u>	60	8	24	36
	1,636	919	340	1,296

Cultural & Leisure Services

WNF, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	61	31	29	3	29
Health & Physical Activity	40	20	9	11	12
Enhanced Sports	75	37	7	31	7

Sub Total	176	88	45	45	48
Priority 4: Employment Learning & Skills					
Citizen's Advice Bureau	68	34	18	17	18
Sub Total	68	34	18	17	18
Priority 5: Safer Halton					
Youth Splash	128	64	66	(2)	69
Blue Lamp	505	252	126	126	126
Domestic Violence	100	50	20	30	64
Alcohol Harm Reduction	250	125	0	125	0
Prolific & Persistent Offenders	45	22	11	11	11
Sub Total	1,028	513	223	290	270
	1,272	635	286	352	336

Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhoods Fund grant is spent during the year.

FAIR TRADING & LIFE EVENTS

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	436	210	213	(3)	213
Premises Support	332	90	90	0	90
Other Premises	119	66	44	22	85
Hired & Contracted Services	23	11	6	5	7
Supplies & Services	60	30	33	(3)	39
Transport	33	14	7	7	7
Support Services	313	158	158	0	158
Contract Recharge	423	212	226	(14)	226
Asset Charges	59	0	0	0	0
Total Expenditure	1,799	791	777	14	825
Income					
Sales	-91	-38	-53	15	-53
Fees & Charges	-674	-279	-261	(18)	-261
Grants	-1	0	0	0	0
Rents	-4	0	0	0	0
Support Recharge	-4	0	0	0	0
Total Income	-773	-317	-314	(3)	-314
Net Expenditure	1,026	474	463	11	511

Comments on the above figures:

In overall terms the revenue spending to the end of quarter 2 is £11,000 below the budget profile.

The underspend on the "Other Premises" budget head relates to the maintenance budgets for the cemeteries and crematoria. It is anticipated that expenditure will be to budget by the year-end.

Income budgets are running broadly to target at this stage in the year. Income from burials & cremations are running approximately £25,000 below the budget profile for the first two quarters, although this is currently largely offset by income in other areas running above target. However, due to the nature of the service it is difficult to estimate whether this trend will continue for the year.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

Projects as at 30th September 2009




	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Headstone Safety Programme	25	13	10	15
Screened Tip Area	25	0	0	25
Total	50	13	10	40

WNF, External or Grant Funded Items as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
Budgeting Skills Project	33	16	8	8	8

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>