

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 4 to period end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department fourth quarter period up to 31st March 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

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

2.0 KEY DEVELOPMENTS

Ditton HDL is moving to Ditton Library following Halton Housing Trust's decision to close its Ditton office. This involves building changes to create a single point of access for customers.

Work will be finished on the new Runcorn Linnets football ground (at Halton Sports) by the end of April.

Executive Board has approved proposals to let the contract for the future management of Widnes Recreation Club.




The contract with Warrington Disability Service to provide a Shopmobility service in Halton has been extended for a year while proposals for long term provision are developed.

HBC has won a Government Innovation award for its proposals to create jobs for disabled people with the scheme to open a micro-brewery at Norton Priory.

3.0 EMERGING ISSUES

The implementation of the Efficiency Review has meant significant changes to the Department. HDL and the Contact Centre, Adult Day Care, Community Safety and Locality Management have all become the responsibility of the department. The Drug Action Team has moved out of the department.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	11		8		2		1
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Most milestones have been met. In the case of Halton Lea library the impact of building work had a greater than anticipated effect, and for parks poor weather led to a delay in the master plan. Re-tendering of the drugs and alcohol contract is subject to a report which is awaiting Member endorsement




5.0 SERVICE REVIEW

The Ministerial Statement on the future of Public Libraries has been published. A report will be brought to a future meeting of the ELS PPB.

Work has begun to review the current structure of the Library Service in Halton.




HDL and the Call Centre are subject to an efficiency review alongside the Revenue and Benefits service.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		5		0		1
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A number of KPIs and subject to surveys being undertaken therefore is not available this year. The target for adults participating in sport was not achieved but the direction of travel is good data
Refer to Appendix 2 for details.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	12		7		2		3
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As with KPIs some data is not available. The majority achieved target, Those which did not are, in the main, partner agency indicators
Details are contained at 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 assurances 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 sources directly 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 - Explanation of RAG symbols

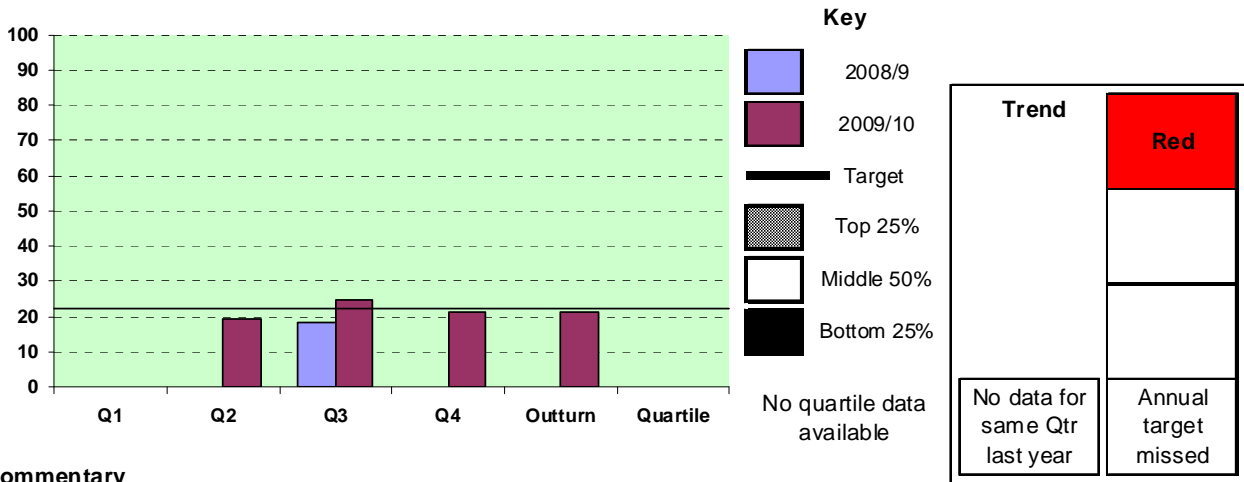
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	<ul style="list-style-type: none"> Achieve annual programme of re-accreditation for Quest Oct 2009. (AOF2 & 6) 		KLC maintenance visit completed, BRC April '10; RSP May '10.
		<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) 		Year 2 target 1048 - achieved 1057 (sports specific numbers for last 6month not reported) A large amount of targeted work has taken place throughout 2010. See WNF Sports Participation and Sports Vol and Club Dev Project Q4 returns
		<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) 		Meeting with Health Improvement Team – new pathway developed Role out due April 2010. waiting confirmation of programme content
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) 		<p>The impact of the building work during the 12-month refurbishment has had a greater impact than anticipated and the active membership figures have actually declined.</p> <p>However the trend for issues and visits shows a steady increase, this is despite having a reduced offer over a 6-month period during the refurbishment.</p> <p>Halton Lea actually issued 214,562 items and recorded 238,116 visits in 2009-2010.</p> <p>Visitor figures for March 2010 are the highest recorded since unitary. 38,466 people visited the building, approx 8,500 per week.</p>
		<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) 		<p>RFID operative as part of the refurbishment, over 70% of transactions are now self-service.</p>
		<ul style="list-style-type: none"> Launch Books on Prescription service in conjunction with the PCT. April 2009. (AOF 15,26) 		<p>Service launched and operative in all libraries.</p>

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
		<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) 		Wide range of events held this Qtr, including a Book Launch, Author visit, Book slam, Living Books event and Dr Who Day. This family event attracted over 900 people and was supported by the young volunteers from the Headspace Steering Group
		0 Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		Various lifelong learning activities delivered including over 130 Information and Advice sessions
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 achieved. Runcorn Town Hall Park phase 1 new play area completed. Phase 2 delayed because of weather and delay in master plan. Estimated completion end of May. New visitor centre complete August 2010.
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) 		Halton, together with Warrington & St Helens Drug Action Teams have commissioned Mott McDonald to undertake a desk top review with a view to establishing a business case for collaborative commissioning across the three areas. Final report received and awaits Member endorsement.

NI 8

Adult participation in sport DCMS DSO

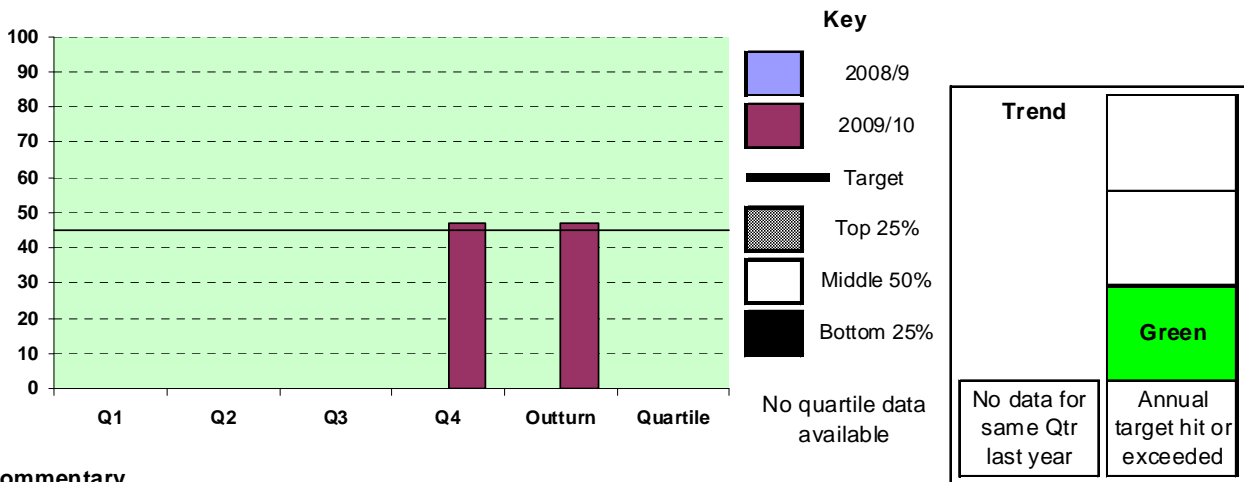


Commentary

Information as of December 2009. Target not achieved but direction of travel good, moving from a low baseline figure.

NI 9

Use of public libraries DCMS DSO

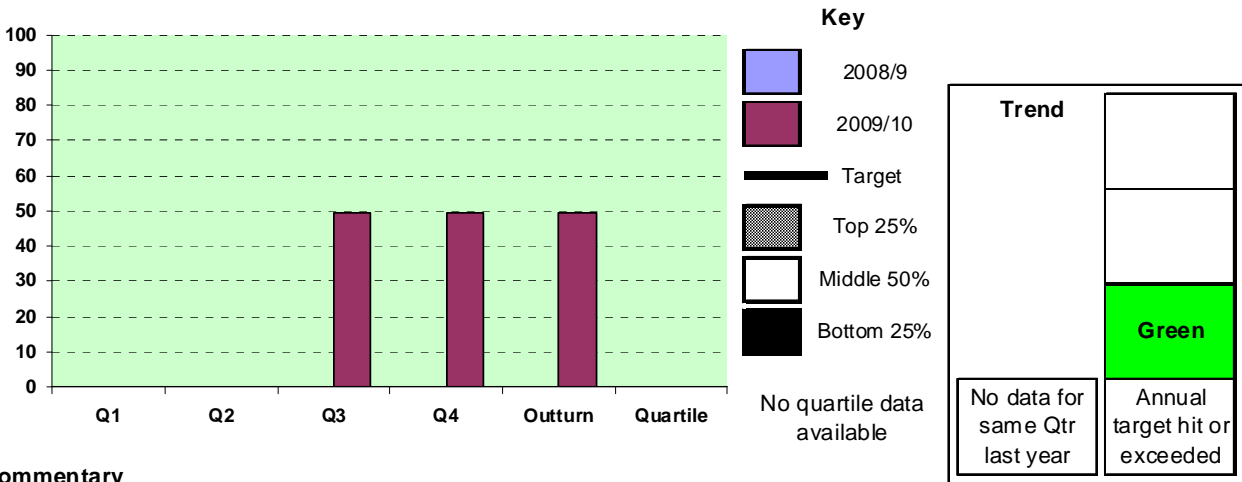


Commentary

Information as at December 09, statistically no change

NI 10

Visits to museums or galleries DCMS DSO

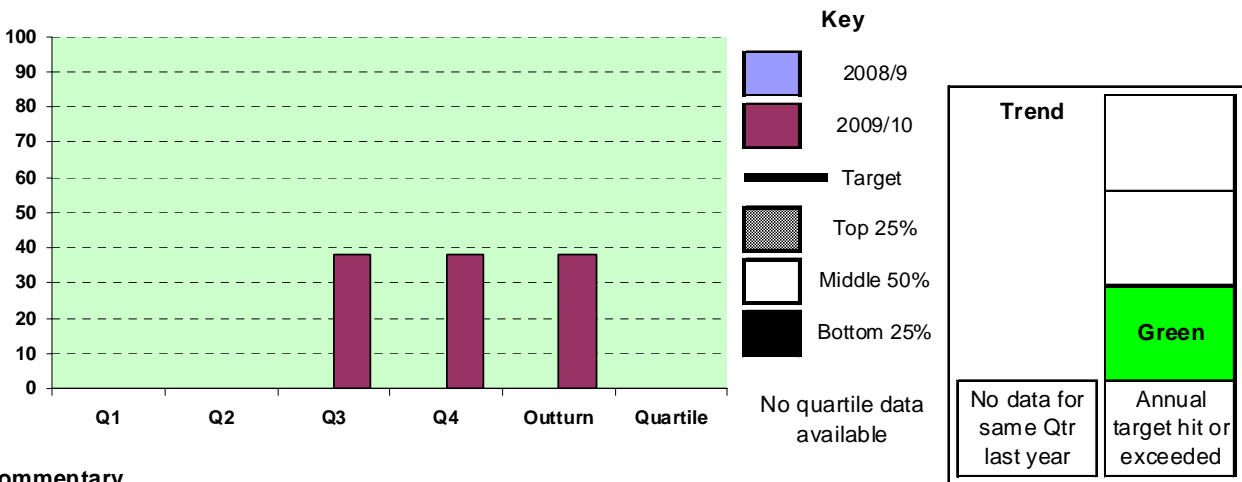


Commentary

Information as at December 09, statistically no change

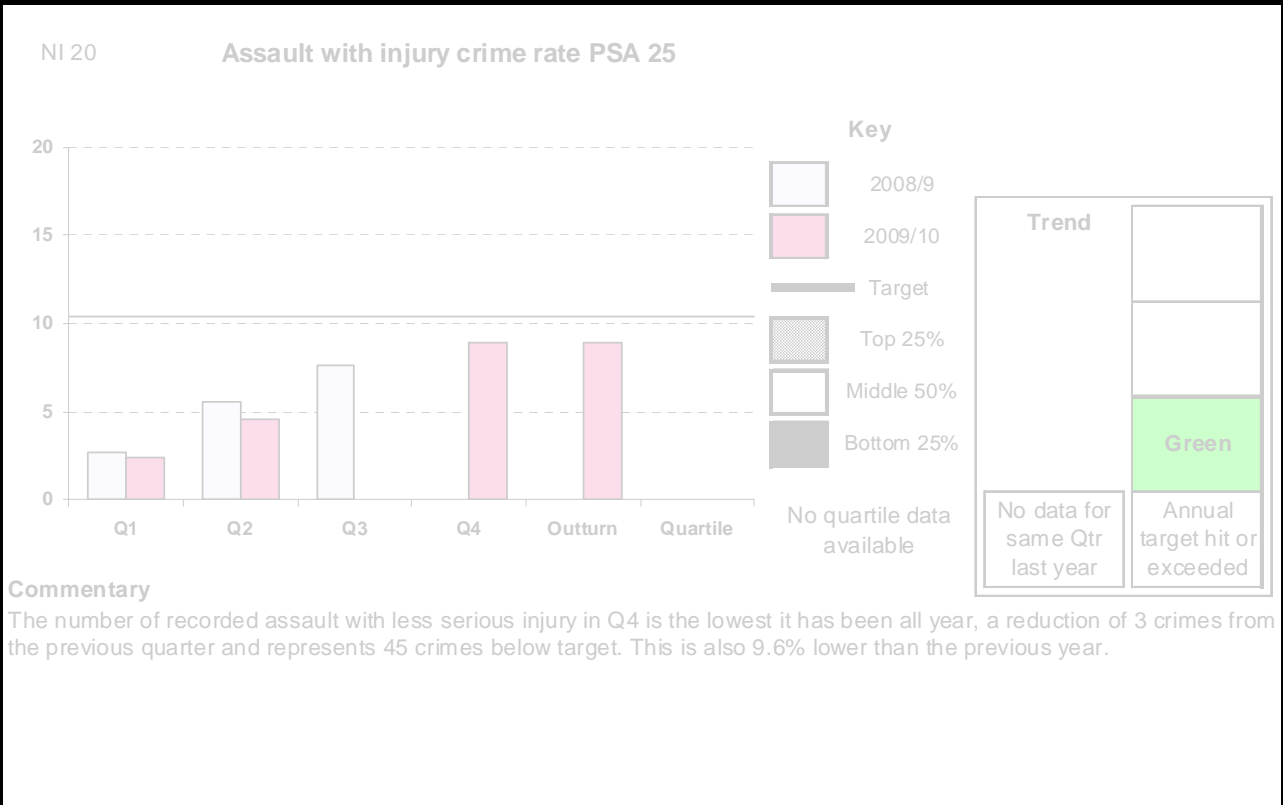
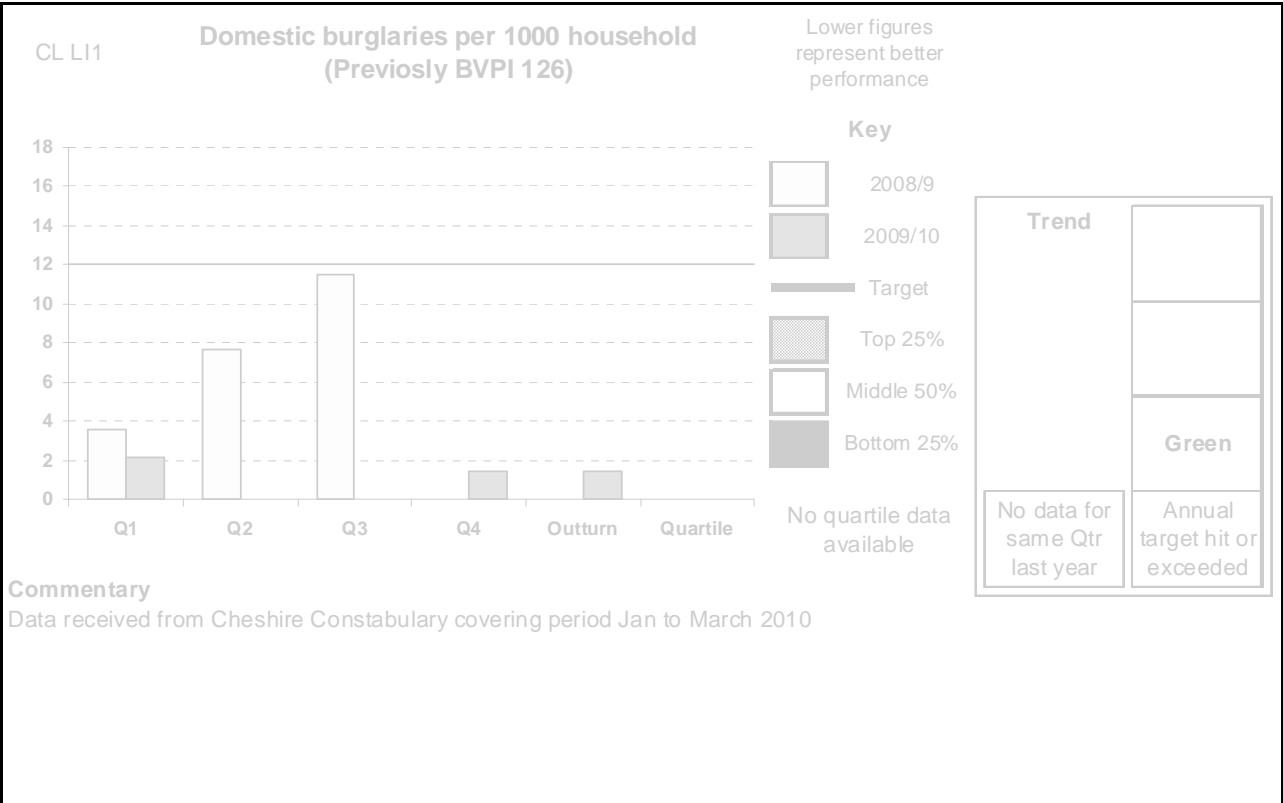
NI 11

Engagement in the arts DCMS DSO



Commentary

Information as at December 09, statistically no change



The following key indicators have not been represented graphically for the reasons stated: -

CL LI4; % Overall satisfaction of Library Users (Previously BVPI 118c)
Survey undertaken, results still being analysed

CL LI5; % Of residents satisfied with sport and leisure (Previously BVPI 119a)
Figure taken from bi-annual Place Survey. Next survey October 2010.

NI 17; Perception of anti-social behaviour

This baseline position for this indicator is the perception data that was captured as part of the 2008 National Place Survey. The next Place survey will be held in October 2010 although results will probably not be available until Q1 2011/12. Trends indicate an ongoing reduction in ASB



Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter4	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	25.4%	N/A			Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	32.2%	N/A			Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 42	Perceptions of drug use or drug dealing as a problem	40.8%	N/A			Figure taken from bi-annual Place Survey. Next survey October 2010.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	N/A	N/A			Awaiting data
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	3	N/A			Awaiting data
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	21.2%	N/A	N/A		Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	21.1%	N/A	N/A		Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 31	Re-offending rate of registered sex offenders	N/A	N/A			Awaiting data

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

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter4	Progress	Commentary
NI 6	Participation in regular volunteering	20.2 (2006)	N/A	N/A		Figure taken from bi-annual Place Survey. Next survey October 2010.
NI 7	Environment for a thriving third sector	24.4%	N/A	N/A	N/A	This baseline position for this indicator is data that was captured as part of the 2008 National Place Survey. The next Place survey will be held in 2010 although results will probably not be available until Q1 2011/12.

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 4	Progress	Commentary
NI 15	Serious violent crime rate	N/A	0.54% 64*	0.17		Data received from Cheshire Constabulary covering period Jan to March 2010.
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	14.42		Serious acquisitive crime has decreased by 19% (93 crimes) from Q3 to Q4. There is also a reduction of 4.6% (19%) on the same quarter last year and an year end figure which is 7.6% below target.




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

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
NI 18	Adult re-offending rates for those under probation supervision	N/A	N/A	7.8% (Q1 0910)	<input type="checkbox"/>	There is a 6 month time lag to allow sufficient time for re-offences to be counted and to reach Court.
NI 19	Rate of proven re-offending by young offenders	N/A	N/A	28.4% (Q3 0910)	<input type="checkbox"/>	There is a 6 month time lag to allow sufficient time for re-offences to be counted and to reach Court.
NI 26	Specialist support to victims of a serious sexual offence	N/Av	N/Av	N/Av	N/Av	There is currently no target or data collection around this as the NI has yet to be finalised and implemented.
NI 28	Serious knife crime rate	N/Av	77	7	<input checked="" type="checkbox"/>	Data received from Cheshire Constabulary covering period Jan to March 2010.
NI 29	Gun crime rate	N/Av	33	3	<input checked="" type="checkbox"/>	Data received from Cheshire Constabulary covering period Jan to March 2010.
NI 30	Re-offending rate of prolific and priority offenders	16%	19%	16.69%	<input checked="" type="checkbox"/>	Although this report covers Quarter 4, statistics are produced three months in arrears to allow time to finalise convictions. The figure is on line to meet the target
NI 32	Repeat incidents of domestic violence	N/Av	28%	22%	<input checked="" type="checkbox"/>	This is confirmed data for the end of quarter 4. Significant improvement in performance against this NI has been achieved after data reliability was flagged as an issue. Review of the years repeat data has identified that our performance for the year has been around the 26% level. This final quarter significant reduction in the percentage is due to the implementation of a new Risk Identification Checklist which has led to a large increase in the level of cases referred into the MARAC process whilst repeat case levels have remained constant at an average of 4 per month.
NI 33	Arson incidents	1277	937	700	<input checked="" type="checkbox"/>	Data collected from Cheshire Fire and Rescue Incident Service (IRS). 2009/10 action plans

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
						identified several areas of high activity with regard to this activity.
NI 34	Domestic violence - murder	Deleted figure incorrect	Deleted figure incorrect	0	<input checked="" type="checkbox"/>	There is no target for this NI. The figure should be based on the number of domestic abuse murders per 1,000 of the population ie about 0.001 (Cheshire Q2 09/ 10)
NI 38	Drug-related (Class A) offending rate	0.59	TBA	0.65	N/A	Data is for the first six months and is better than predicted.
NI 40	Drug users in effective treatment	467	528	448 (month 7)	<input type="checkbox"/>	Data is for Apr/ October 09.The DAT meets bi-monthly with service providers to monitor and manage the Performance Improvement plan.. The plan focuses on improving numbers and retention in treatment through; improving the targeting and effectiveness of the Outreach service; a revised assessment & intake process; improved management and scrutiny of cases put forward for discharge; promoting services to a wide number of professionals; improving the continuity of care between prisons and the criminal justice arm of the service; & enhancing service user involvement in proposed changes to service delivery. An initial indication from 09/10 data is that there has already been improvement in delivery. The deficit for October YTD (-16) is lower than the same period last year (-26)
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/Av	N/Av			Awaiting data
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/Av	N/Av			Awaiting data
NI 35	Building resistance to violent extremism	2.5	2.5			Awaiting self assessment from Counter terrorist unit of Cheshire Police.

Ref ²	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
NI 36	Protection against terrorist attack	N/Av	N/Av			
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			Awaiting data

The RAG symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	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.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.