

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 4 to period end 31st March 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department fourth quarter period up to 31st March 2009. It describes key developments and progress against 'all' 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 2008/09 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 traffic light symbols have been used to reflect progress to date is explained in Appendix 5.

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

2.0 KEY DEVELOPMENTS

Halton Council in partnership with Special Olympics Halton hosted the Special Olympics Regional Athletics event to mark the opening of its new state of the art athletics facility. 160 athletes aged from 8 years to 67 years completed against each other to become Regional champions.

The Merseyside Primary Schools Games will be held on 25th June 2009 in Liverpool. Lord Coe will be attending to promote the 2012 Olympic Games.

The Arts Strategy and the Public Arts Strategy have been approved by Executive Board.

The Outline Business Case for Culture and Leisure Provision in the context of Building Schools for the Future has been submitted.

Halton's Got Talent Finals will be held at the Brindley on 11th July 2009.

A Dementia reading group project has been set up to support people with dementia through poetry sessions. There are currently 2 sessions running in Halton, one in the community and one in a residential home. This is currently a pilot, but is planned to expand the project given the indications of its success.

Phase 1 of the refurbishment of Halton Lea Library funded by the Lottery Community Libraries Programme is now complete and the remodelled first floor was re-opened to the public on the 9th March. A reduced library service is being offered from the first floor whilst phase 2 works continue. A self-service facility has been introduced for the issuing and returning of library materials, which will be extended once the building work is complete. The new meeting room facilities, although not currently available, are generating a great deal of interest with enquiries from a range of partners who are keen to deliver a variety of new services. The refurbishment is currently on schedule and the library will reopen in August 2009.

3.0 EMERGING ISSUES

Proposals are in place to extend Leisure Card Facilities to Serving Armed Forces.




Proposals are being evaluated to attempt to re-locate the Runcorn Linnets F.C. back into the Borough.

Plans are being further developed with Bereavement and Registration Services to cope with the possible outbreak of pandemic flu.

Details are being finalised to re-locate the Community Safety Team in Widnes Waterfront accommodation. This will allow the concept of Multi-Agency Provision to be further developed, including representatives from Police representatives, the Anti-Social Behaviour Co-ordinator, Family Intervention Officers, Youth Offending Team, Witness Support and Probation.

The Literature Festival will be held 8th to 13th June 2009.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	21		19		0		2
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The majority of objectives / milestones for the service have progressed as planned and additional details are provided in Appendix 1.

5.0 SERVICE REVIEW




The current Sports and Facilities Strategy runs to 2009. The Strategy will be reviewed with all partners with proposals to establish a revised version up to and including 2012.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	11		0		0		0
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Performance against 'key' performance indicators cannot yet be reported due to the unavailability of data at this point in time. Details of these indicators are provided within Appendix 2. This is largely the result of data not yet being released by the CLG for nationally prescribed measures.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	3		1		0		2
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Of the remaining 8 indicators for the service that can be reported this period three can be assigned traffic lights. Further details of these indicators are provided within Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix 4.

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2007/08 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.





10.0 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 directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.






11.0 APPENDICES

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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Ensure the Council's Leisure Centres maintain service delivery at nationally recognised standards by applying and achieving the Quest quality standards. Oct 2008		Brookvale Recreation Centre assessment 76%. All centres have shown on improvement on previous performance.
		Increase number of new participants through Sport Physical Activity Alliance (SPAA) delivery plan i.e. sports participation (Jan08-Dec08). Jan 2009		Achieved 1048
		<i>Work with Primary Care Trust (PCT) and other community groups to deliver Big Lottery Fund (BLF) well being Physical Activity projects i.e. cycling projects, Bounce into Action. Mar 2009</i>		All projects now delivering activity
		<i>Deliver sport activity as part of Youth Festival July 08. Jul 2008</i>		Delivered
		Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08). Jan 2009		PESSYP results show 1% increase to 34% against national average of 33%.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
CL 2	Increase the use of libraries, thereby encouraging literacy skills and quality of life opportunities.	Develop plans for £1.3million upgrade of Halton Lea Library. Community Engagement Plan, Business Plan, Capital Plan to be submitted to Big Lottery, April 2008; work to commence on site Sept 2008. Consultation complete.		Phase 1 complete, phase 2 commenced 9 th March 2009, work on schedule for completion August 2009. Consultation complete. Community History and Young People's Steering Groups established
		<i>Hold week long literature festival (in conjunction with the Brindley). May 2008</i>		Held 10 th -22 nd May 2008
		Hold 2 promotional campaigns to increase library membership (Sept08-Feb09). Feb 2009		Promotional/consultation event with a health theme held in Halton Lea Shopping Centre in January Outreach consultation / promotional events undertaken in various locations in Runcorn.
		<i>Roll out Books for Children initiative to distribute free books to young people to encourage the habit of reading. Dec 2008</i>		Roll out of the various DCSF schemes "Booktime", "Boys into Books" has continued.

CL 3	Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.	Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008		Completed and approved by Executive Board In February 09
		Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008		Completed and approved by Executive Board in March 09
		<i>Produce drama, music, dance and visual arts programme to contribute to Youth Cultural Festival. Jul 2008</i>		Ran successful range of events throughout the festival at The Stadium and The Brindley, including Halton's Got Talent which will be repeated in 2009.
		<i>Produce programme for Theatre in the Parks as part of Halton's offer for Capital of Culture Year. Jun 2008</i>		Three outdoor performances Of Alice In Wonderland were successfully staged at Wigg Island. The performances drew many first time visitors to Wigg Island and the new visitor centre
CL 4	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people.	<i>Hold 150 free events in parks over the year to promote the educational and environmental benefits of Haltons Open Spaces. Mar 2009</i>		226 events were held over the year.
		<i>Review SPLASH programme, April 2008 to implement for June 2008 - March 2009. Mar 2009</i>		Reviewed and delivered.
		Obtain Green Flag for 8 sites in the Borough. Sep 2008		Awarded 10 Green Flags.

CL 5	Make Halton a safer and better place to live in by active programmes of community safety and activities to modify drug and alcohol abuse.	<i>Improve the number of new referrals that undertake a screening for hepatitis C. March 2009.</i>		Out of 74 new treatment journeys who were current or previous injectors, 14 were offered and accepted Hep C screening (19%)
		<i>Maintain or improve the sanction detection target for domestic abuse. March 2009.</i>		High number of detections in quarter 4.
		Reduce the number of repeat victims of domestic abuse from the 07/08 baseline. March 2009.		Please see NI 32 below.
		Reduce longest waiting time for alcohol treatment from 16 to 12 weeks. March 2009.		Waiting time is currently 3 months
		<i>Review the structure of the Community Safety Team to ensure it is fit for purpose to respond to the needs of Halton residents. Sep 2008</i>		Review complete with recommendations presented to PPB. MAPS proposals partially implemented.

The following listed “Key” performance indicators cannot be reported at this time,

CL LI4 - % Overall satisfaction of Library Users (Previously BVPI 118c)

CL LI5 - % Of residents satisfied with sport and leisure (Previously BVPI 119a)

NI 17 - Perception of anti-social behaviour

CL LI1 - Domestic burglaries per 1,000 households (Previously BVPI 126)

NI 9 - % of adult population (16+) say they have used their public library service during the last 12 months

NI 10 - % of adult population (16+) who have visited a museum or gallery at least once in the past 12 months

NI 11 - % of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.


NI 20 - Assault with injury crime rate (per 1000 population)

NI 30 - Re-offending rate of prolific and priority offenders

NI 33 - Arson incidents

NI 8 - % of adult population (16+) participating in sport each week

Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	N/A	N/A	N/A		Figures still awaited from Place Survey
NI 23	Perceptions that people in the area treat one another with respect and dignity	N/A	N/A	N/A		Figures still awaited from Place Survey
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	N/A	N/A	N/A		Figures still awaited from Place Survey
N1 25	Satisfaction of different groups with the way the police and local Council dealt with anti-social behaviour	N/A	N/A	N/A		Figures still awaited from Place Survey
NI 41	Perceptions of drunk or rowdy behaviour as a problem	N/A	N/A	N/A		Figures still awaited from Place Survey
NI 42	Perceptions of drug use or drug dealing as a problem	N/A	N/A	N/A		Figures still awaited from Place Survey
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	42.68	N/A	N/A		Data not yet available
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	100%	100%	100%		All reports are investigated as a matter of policy.
NI 15	Serious violent crime rate (per 1,000 population)	92 crimes	N/A	63 Crimes		A reduction of 29 crimes (31%). Halton are currently 2nd out of 15 when


Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
		equates to 0.77		equates to 0.53		compared to most similar CDRP family, 0.098 crimes per 1000 population, well below most similar group average Dec 08 – feb 09: (excellent performance).
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	18.79		<p>During January 2009 to March 2009 Halton Area reported 415 Serious Acquisitive Crimes achieving a -14.1% DECREASE when compared to the same period during the previous year (483 to 415).</p> <p>Performance against year end target is 17% under target. However, current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.</p> <p>The number of crimes reported within this quarter is the lowest it has been since April 05 (numbers not available to assess prior to this date). Work to reduce numbers has been significant and numbers recorded reflect this action.</p> <p>When compared to our MSCDRP family we are in 9th position out of 15, with 0.076 per thousand population above most similar average</p> <p>The categories within Serious Acquisitive are</p>

Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
						<p>broken down into the following categories:</p> <p><u>Serious Acquisitive Crime - Burglary in a dwelling</u></p> <p>During January 2009 to March 2009 Halton Area reported 139 Burglary in a dwelling achieving a -3.6% DECREASE when compared to the same period during the previous year (144 to 139).</p> <p>Performance against year end target is 26.2% over target. However the current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.</p> <p>During January 2009 to March 2009 (Quarter 4) Halton Area achieved a 3.6% DECREASE when compared to the same period during the previous year (144 to 139). With the lowest reported numbers during March 2009 since in April 2005 (records before this date not available to assess further).</p> <p>When compared to our MSCDRP family we are in 9th position out of 15 and 0.161 per 1000 households above average.</p> <p><u>Theft of a motor Vehicle</u></p> <p>During January 2009 to March 2009 Halton Area reported 84 theft or unauthorised taking of a motor vehicle achieving a -25.7%</p>



Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
						<p>DECREASE when compared to the same period during the previous year (113 to 84).</p> <p>Performance against year end target is 11.66 % under target. The current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.</p> <p>This quarters performance is the lowest recorded (data prior to April 05 not available) since April 05, with all months recording particularly low figures.</p> <p>When compared to our MSCDRP family we are in 6th position out of 15. Currently 0.062 per thousand population below MCDPR average.</p> <p><u>Theft from a motor vehicle</u> During January 2009 to March 2009 Halton Area reported 159 theft from a motor vehicle achieving a -16.75% DECREASE when compared to the same period during the previous year (191 to 159).</p> <p>Performance against year end target is 26.6% over target. However, given the current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from</p>


Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
						<p>2007/08 baseline by 2010/11.</p> <p>This quarters performance is the lowest recorded (data prior to April 05 not available) since April 05, with all months recording particularly low figures.</p> <p><u>Robbery</u></p> <p>During January 2009 to March 2009 Halton Area reported 33 Robberies of business and personal crimes achieving a 5.71% DECREASE when compared to the same period during the previous year (35 to 33).</p> <p>Performance against year end target is 37.4% over target. Even with reductions when compared to last year, If performance was to continue as per this quarters performance then the target for 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11 would NOT be achieved. Additional action is required in this area of business to become on track for achieving targets in 2009/10.</p> <p>When compared to our MSCDRP family we are in 11th position out of 15. Currently 0.38 per thousand population well above MCDRP average.</p>
NI 18	Adult re-offending rates for those under probation	N/A	N/A	N/A	Refer comment	Data not yet available.

Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
	supervision					
NI 19	Rate of proven re-offending by young offenders	N/A	N/A	N/A	-	Data not yet available
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	N/A	N/A	N/A	-	Data not yet available
NI 26	Specialist support to victims of a serious sexual offence	N/A	N/A	N/A	-	Data not yet available
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	N/A	N/A	N/A	-	Figures still awaited from Place Survey
NI 28	Serious knife crime rate	N/A	N/A	92	-	Data submitted by the Police.
NI 29	Gun crime rate	N/A	N/A	0	-	Data submitted by the Police.
NI 31	Re-offending rate of registered sex offenders	N/A	N/A	N/A	-	Data not yet available
NI 32	Repeat incidents of domestic violence	127	121	N/A	-	Further analysis (ie quarter 4) can not be completed due to Police systems being temporarily out of order. However, performance at quarter 3 noted: During April to December 2008 Halton Area reported 74 repeat victims of domestic violence achieving a -30.8% DECREASE when compared to the same period during the previous year (107 to 74). The forecast is following a stable trend and we are in line to achieve the 2.5% reduction target with a projected year end of 99 crimes equating to -25 (-20%) below



Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
						target of 124.
NI 34	Domestic violence - murder	N/A	N/A	N/A	-	Data submitted by the Police.
NI 38	Drug-related (Class A) offending rate	N/A	N/A	N/A		Data not yet available
NI 40	Drug users in effective treatment	527	518	447		Figure is taken from the NTA effective treatment trajectory summary month 9 YTD and is for Dec 08. End of year figure will be available in Aug 09. Target was revised down by the NTA from 532 to 518.
NI 6	Participation in regular volunteering	N/A	N/A	N/A	-	Data not yet available
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/A	N/A	N/A	-	Data not yet available
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/A	N/A	N/A	-	Data not yet available
NI 35	Building resilience to violent extremism	N/A	N/A	2.5	-	This is self-assessed (on a score of 1-5 based upon existing national guidance).
NI 36	Protection against terrorist attack	N/A	N/A	N/A	-	Data not yet available
NI 7	Environment for a thriving third sector	N/A	N/A	N/A	-	Next Survey 2010
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding	N/A	N/A	N/A	-	Data not yet available

Ref	Description	Actual 2007/8	Target 08/09	Quarter 4	Progress	Commentary
	precautionary checks					

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 4	Traffic light	Commentary
3	The percentage of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey	19.62 (Nov 2006)	20.60 (Nov 2009)	N/a	18.5		This is a disappointing outturn for Halton indicating a reduction in participation. The survey sample was only 500 compared to 1000 when the survey was conducted in 2006. Local evidence collected through targeted intervention and Leisure Facility usage does not show a reduction but rather an increase. For example there has been over 1% year on year visit across Councils Leisure Facilities and an increase in Club Live membership Sept 07 compared to Sept 08 of 253. Most noticeable increase at KLC due to moving the Gym to a larger room. New facilities have opened i.e. 2 ATPs, Tennis Centre & Athletics track all indicating increase in participation.
5	Reducing the harm caused by drug misuse: 1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	864	742		Figure is provisional for Mar 09. Year end data will be available in Aug 09

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 4	Traffic light	Commentary
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	86%	70%		Figure is for PDU, Dec 08. end of year figure will be available in Aug 09

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.	Indicates that the annual 08/09 target <u>has been achieved</u> or exceeded.
<u>Red</u>	 Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.	Indicates that the annual 08/09 target <u>has not been achieved</u> .