

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Health & Community  
**SERVICE:** Culture and Leisure Services  
**PERIOD:** Quarter 4 2005/06

## 1.0 INTRODUCTION

This monitoring report covers the Culture and Leisure Services Department fourth quarter period up to 31 March 2006. It describes key developments and progress against all objectives 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 way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 5

## 2.0 KEY DEVELOPMENTS

The Sports Conference was held on 20 March 2006. This coincided with the review and re-launch of the Halton Sports Strategy that directs activity until 2009.

The two new artificial turf pitches at the Heath and Bankfield Schools were opened in January/February respectively.

The new youth/leisure facility at Phoenix Park is complete and operative, although the official launch is not until 4 June. Significant amounts of external funding have been attracted to make the project a success.

Work to complete the Heritage Lottery Funded refurbishment of Victoria Park is almost complete.

A promotions drive to attract more members/users of Halton's Libraries was launched in February/March. In excess of 2,500 new members were enlisted. Over the year there were an extra 55,000 visits to our libraries.

The LEARN Partnership Scheme for libraries was launched in Halton. This sees public, academic and special libraries across Cheshire co-operating to make their collections available to everybody.

Allocation of voluntary sector grant funding was confirmed for 2006/07.

Revised allocations of responsibilities re. Community Safety/DAT see the Council leading on Drugs, Domestic Violence and Alcohol Harm, and the Police in Anti-Social Behaviour, Repeat Offenders and the Liveability agenda.

### 3.0 EMERGING ISSUES

Plans to deliver Day Care Services for Adults with Learning Difficulties through Community Centres are being developed.

A bid has been submitted to the Big Lottery Fund Reaching Communities Programme for £390,000 to develop Community Meals provision. There will be a number of partners involved in delivering the scheme over 5 years. Our outline bid has been approved and we are on to the second stage.

A national review of Community Legal Service Partnerships is currently being undertaken.

Halton's First Literature Festival, promoted by the Arts Service and Libraries Services will take place from 22nd – 27th May 2006.




The refurbishment of Catalyst Museum to create a regional science educational centre is almost complete.

A new Merseyside Community Games will take place August 2006. Halton will be full participants.

Sport and Physical Activity Alliance (SPAA)  
Halton has been allocated £236,000 as part of Sport Englands Investment Strategy, (1<sup>st</sup> April 2006 to 31<sup>st</sup> March 2009); this has to be matched 2:1 and links to the formation of a local Sport and Physical Activity Alliance (SPAA) and the production of an Action Plan.




The primary terms of reference for SPAA's is to work in partnership and strong local cooperation to directly impact on increasing participation levels and widening access to sport and physical activity for ALL residents.

### 4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

<b>Total</b>	<b>3</b>		<b>2</b>		<b>N/a</b>		<b>1</b>
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For further details, see Appendix 1

#### 4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

<b>Total</b>	<b>7</b>		<b>7</b>		<b>N/a</b>		<b>0</b>
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For further details, see Appendix 2

#### 5.0 SERVICE REVIEW

Proposed new PI's for Culture and Leisure are currently out to consultation, with a reply date of 31<sup>st</sup> May 2006.




Work has begun on a self-assessment model (Towards an Excellent Service) approved by the Department of Culture, Media and Sport. This will be completed by September 2006. We are hopeful that the IDEA will validate this self-assessment.

#### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

<b>Total</b>	<b>7</b>		<b>4</b>		<b>N/a</b>		<b>3</b>
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For further details, see Appendix 3

#### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS




<b>Total</b>	<b>16</b>		<b>8</b>		<b>N/a</b>		<b>4</b>
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One indicator is not reported - LI 11, Fear of crime opinion survey, this survey has not yet been carried out. Traffic lights have not been assigned to any part of BVPI 226. The targets for 05/06 were set in accordance with inconsistent guidance issued by the Office of the Deputy Prime Minister. A Traffic light has not been assigned to BVPI 220 as data is still being compiled.







For further details, please see Appendix 4.

## **7.0 APPENDICES**


Appendix 1- Progress against Key Objectives/ Milestones Appendix 2- Progress against Other Objectives/ Milestones Appendix 3- Progress against Key Performance Indicators Appendix 4- Progress against Other Performance Indicators Appendix 5- Financial Statement Appendix 6- Explanation of traffic light symbols
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Service Plan Ref.	Objective	2005/06 Key Milestone	Progress	Commentary
02	Establish Kingsway Family Learning Centre to offer lifelong learning opportunities to all ages.	Management structure in place Dec 2005. Develop business plan by March 2006.		Centre exceeding targets.
03	Establish The Brindley enhancing cultural opportunities to all ages.	Audience targets met. Sept – review of first year of operation.		All targets met and exceeded. New marketing strategy in place.
05	Implement New Opportunities Fund (NOF) proposals to enhance community sports facilities.	3 major schemes start on site – by Mar 06.		2 ATP's opened in Jan/Feb 2006. St Chad's scheme outstanding due to Schools/Diocese uncertainties re. overall development.

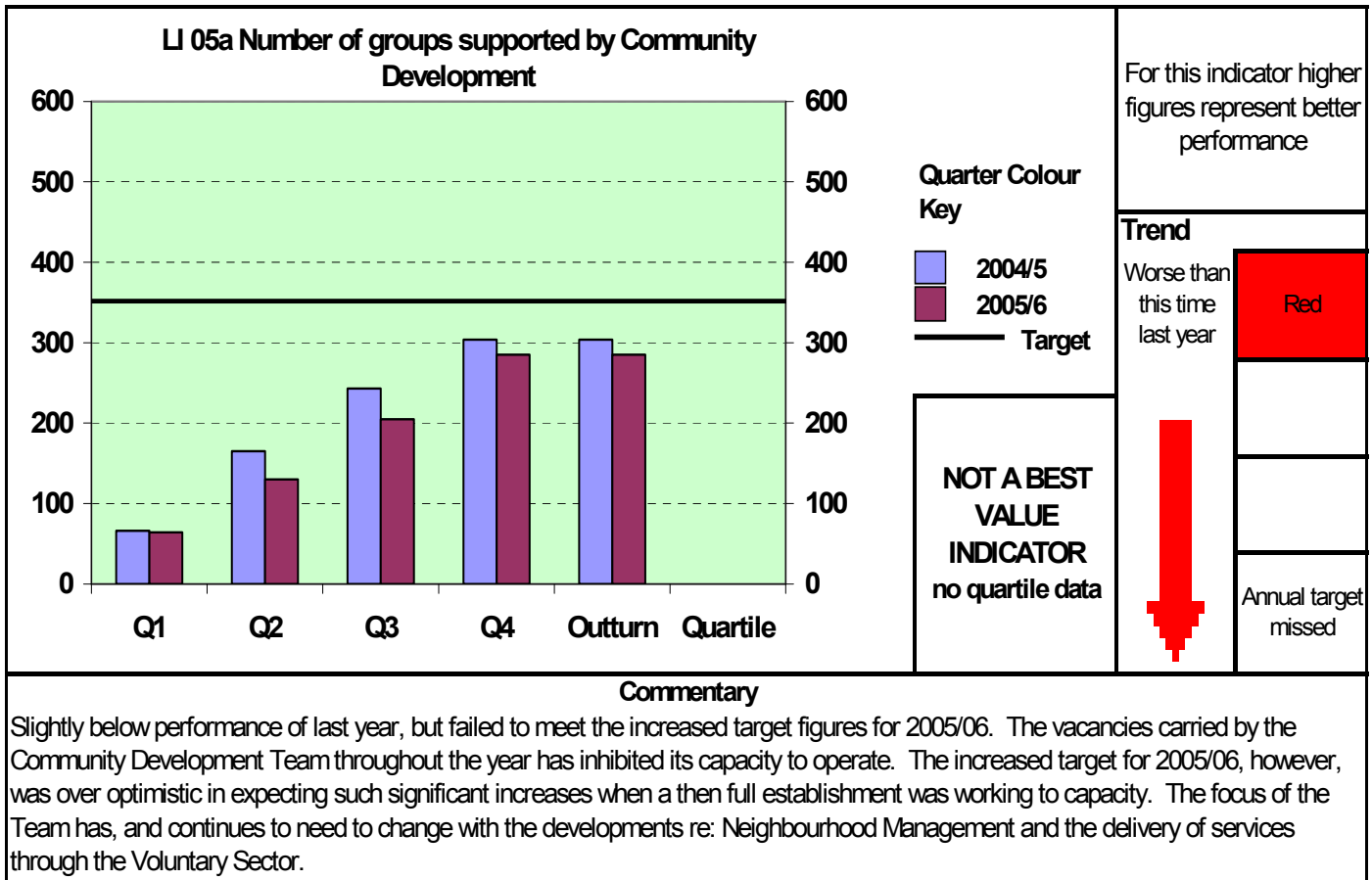
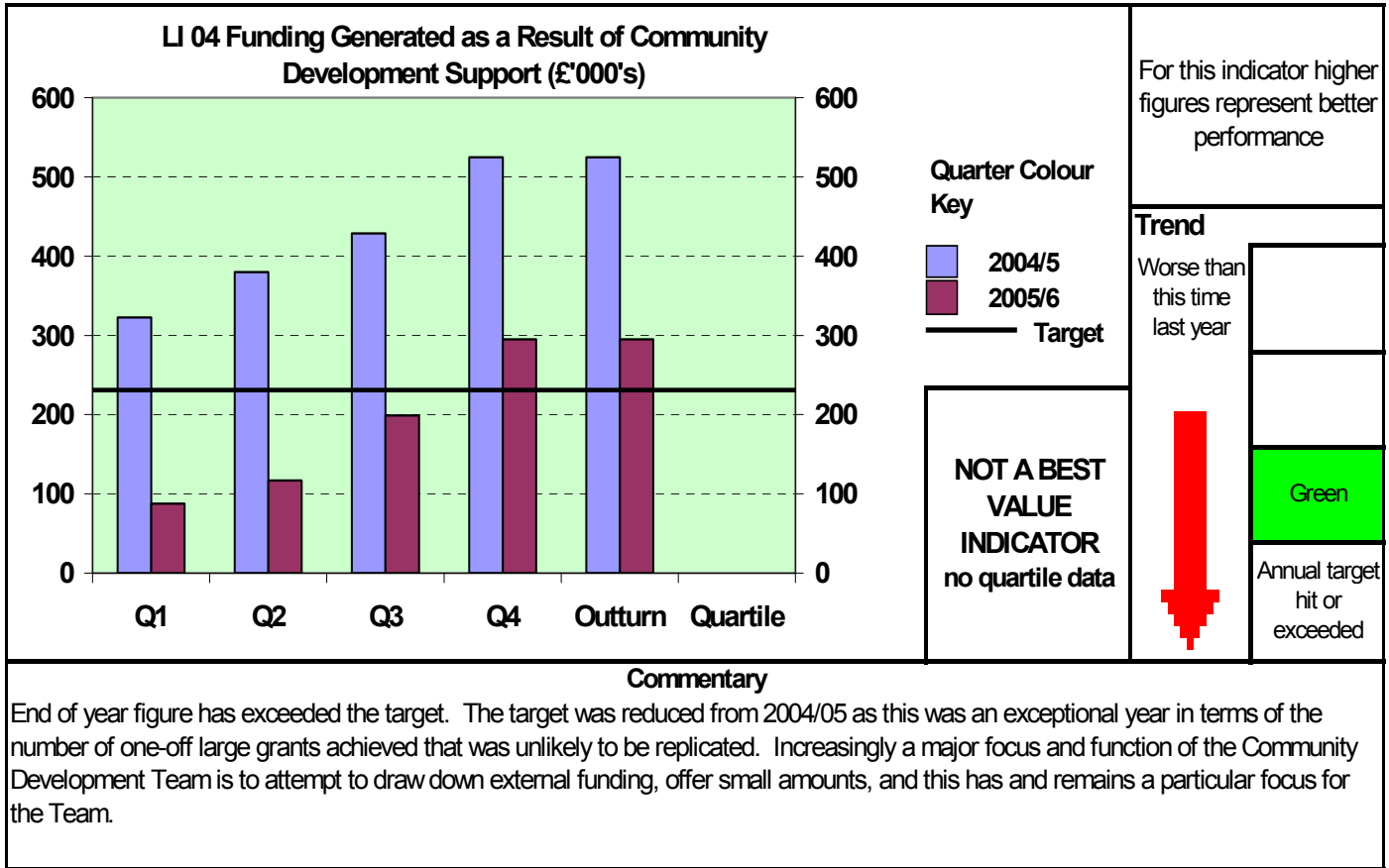
**APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES  
Culture and Leisure Services**

Service Plan Ref.	Objective	2005/06 Key Milestone	Progress	Commentary
01	Establish a Cultural Partnership to represent cultural activity in the Borough and at the HSP.	Partnership established.		Meeting 5 June 2006 to confirm details.
04	Implement Best Value review of Community Centres to improve efficiency of the service.	Monitor new structure.		New structure in place. Savings achieved. Usage increased.
06	Develop and implement with contractor, capital schemes for leisure centres to enhance sports facilities.	Proposal due by 01/05. Agree Kingsway Scheme – Apr 05.		All investment complete.
07	Develop and implement community and leisure opportunities as part of Castlefields Regeneration.	Scheme agreed and completed by Dec 05.		Phoenix Park operative.
08	Contribute to Halton's Health Improvement by increasing participation in sport and related cultural activities.	Establish P.I.'s with Sport England by July 05.		Participation rates agreed, but this could still be subject final consultation.
09	Review Halton's Sports Strategy & Sports Compact in conjunction with Halton Sports Partnership.	Review complete Dec 2005.		Strategy launched March 2006.

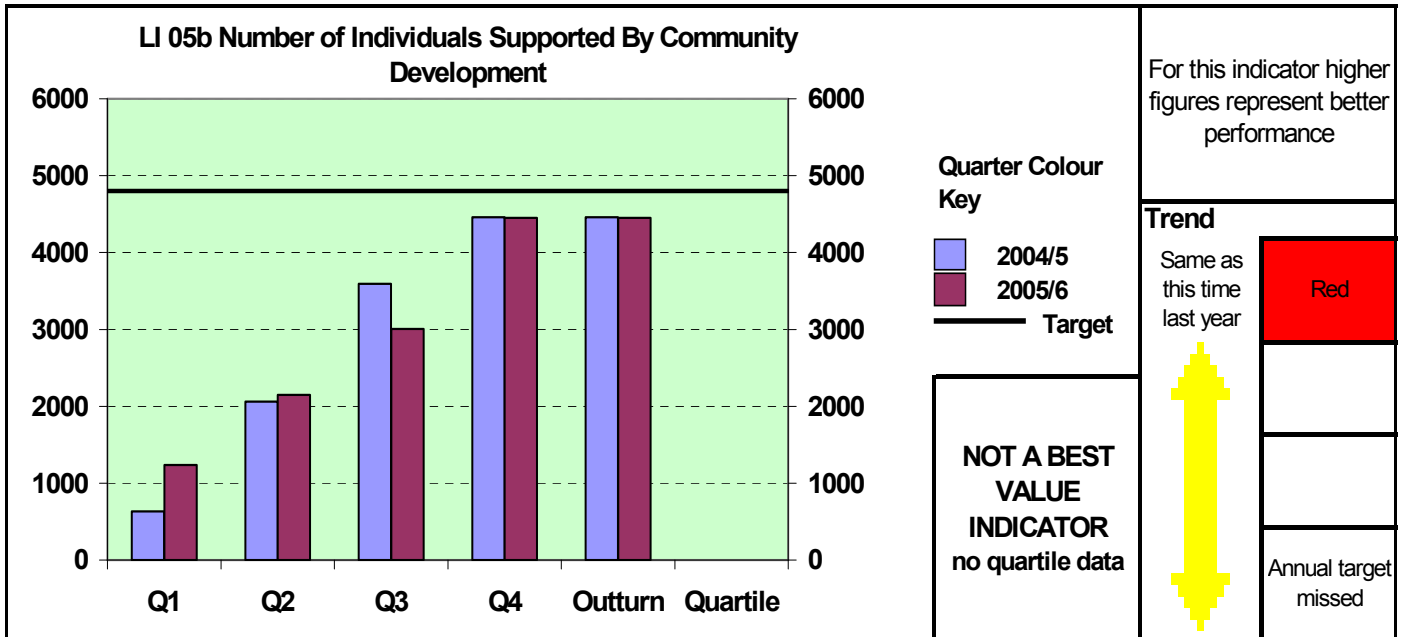
**APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES/ MILESTONES  
Culture and Leisure Services**

Service Plan Ref.	Objective	2005/06 Key Milestone	Progress	Commentary
10	Undertake Marketing and Media Review of Cultural & Leisure Services.	Review complete Dec 2005.		Completed internally. New strategies in place.

**APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES/ MILESTONES  
Culture and Leisure Services**

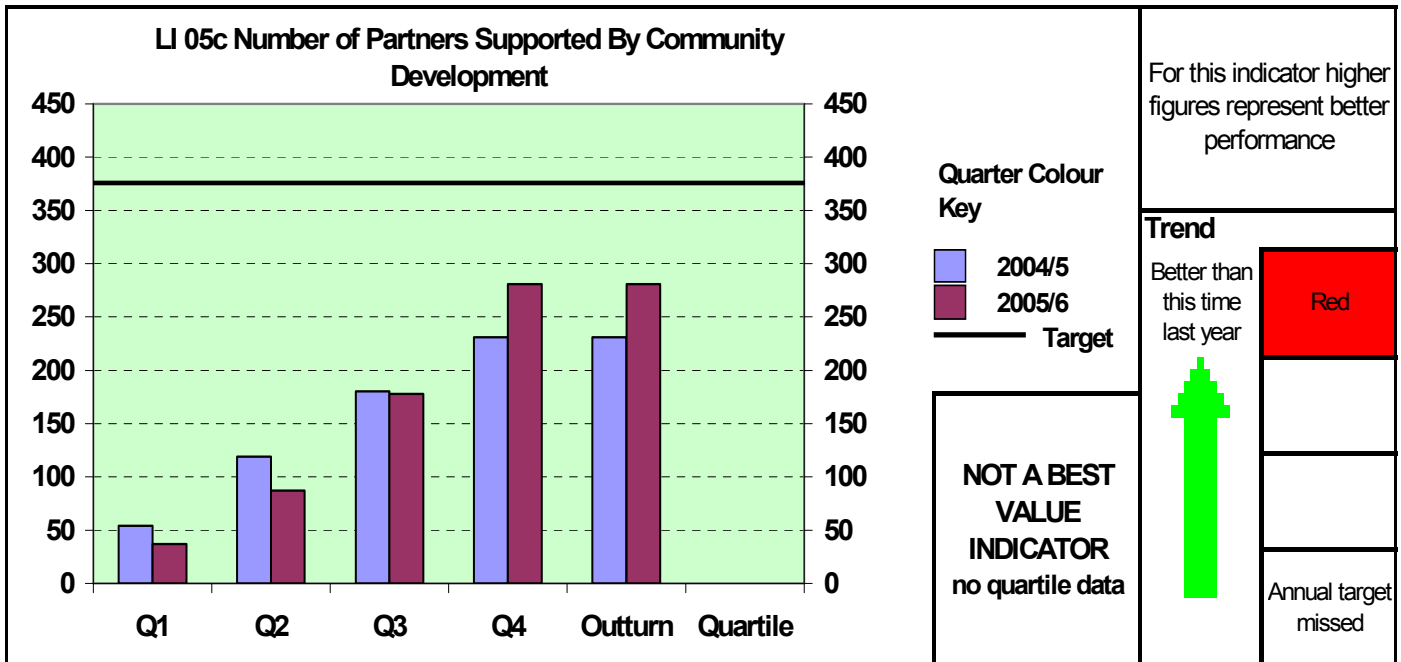






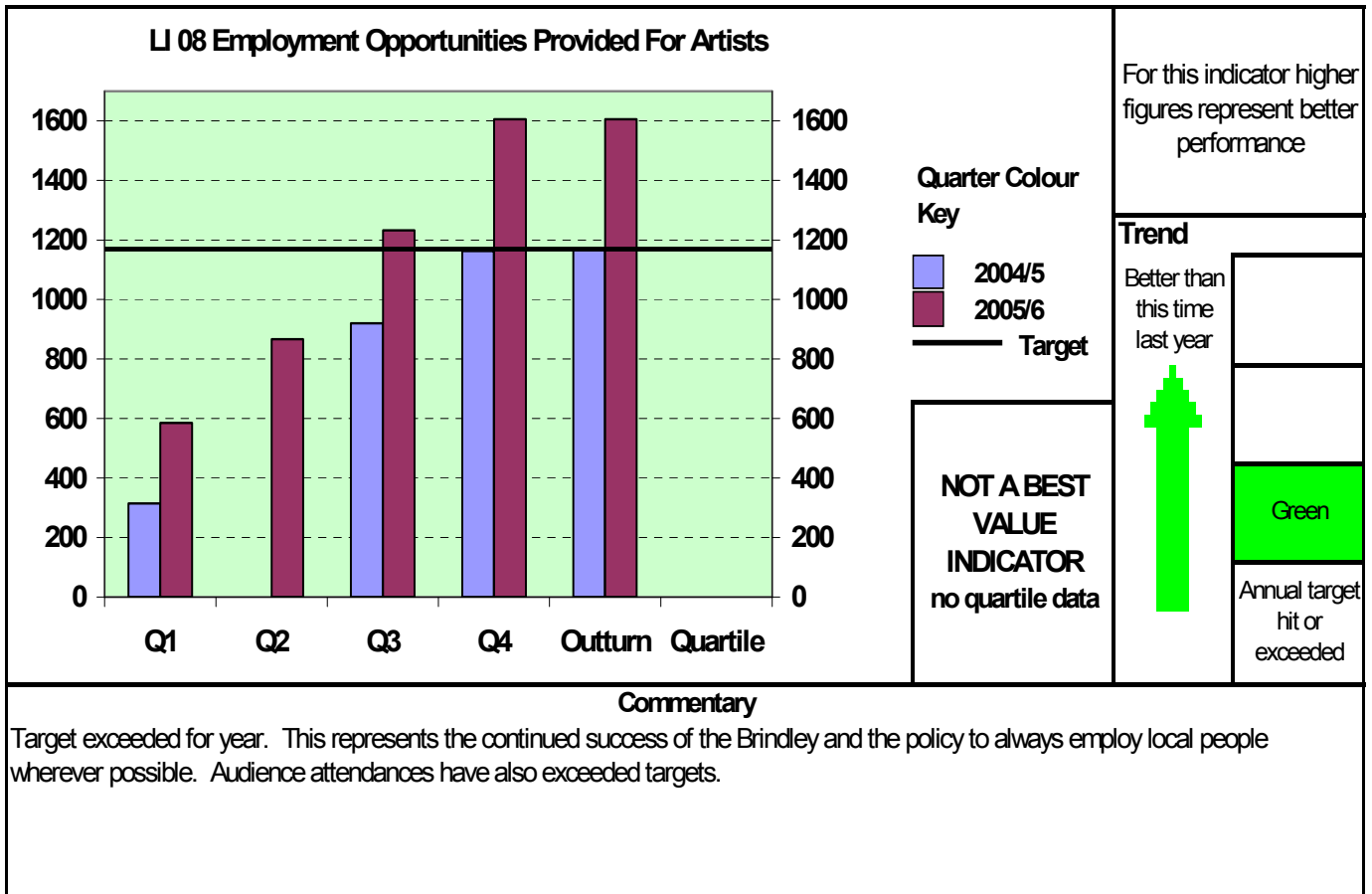
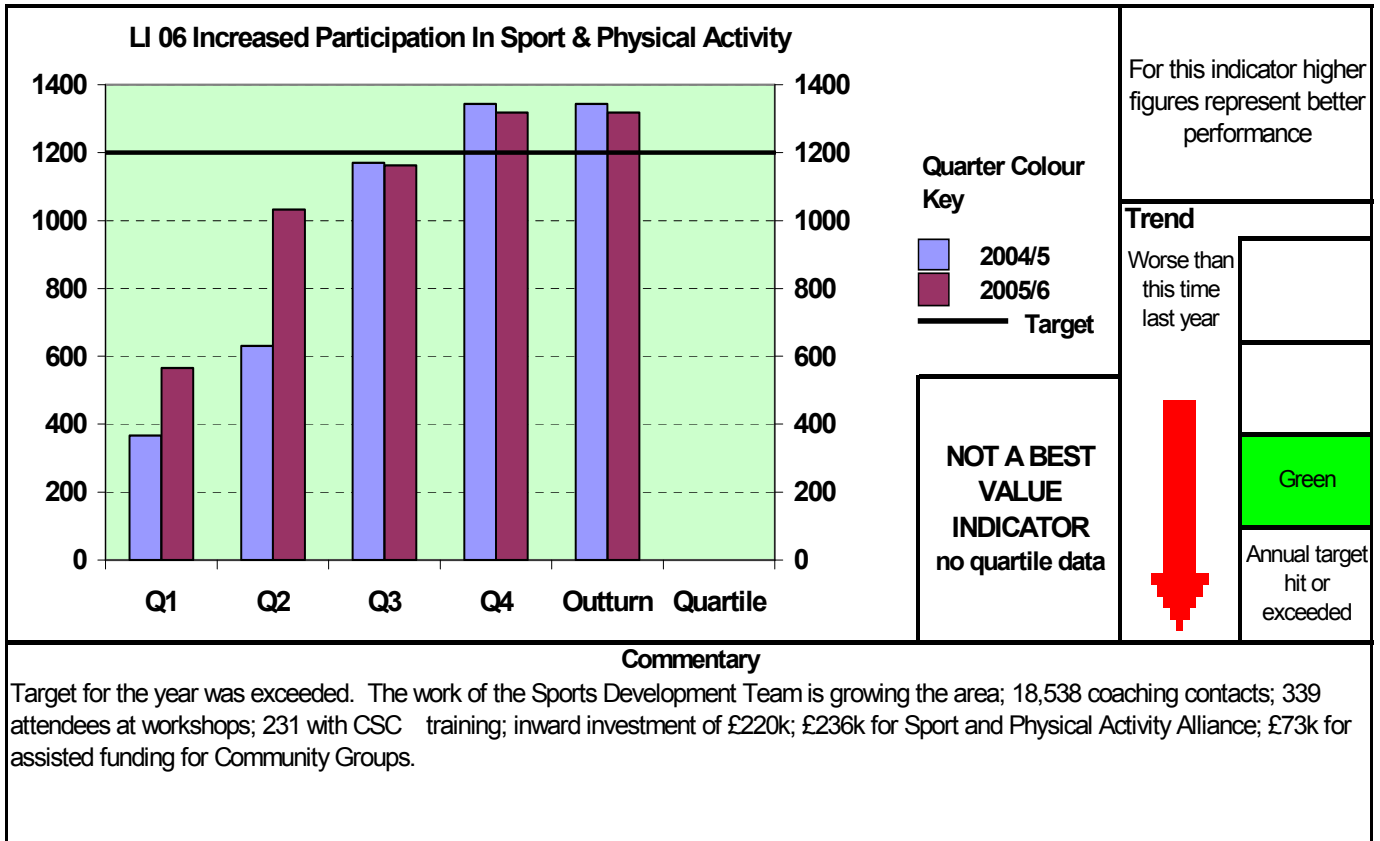
#### Commentary

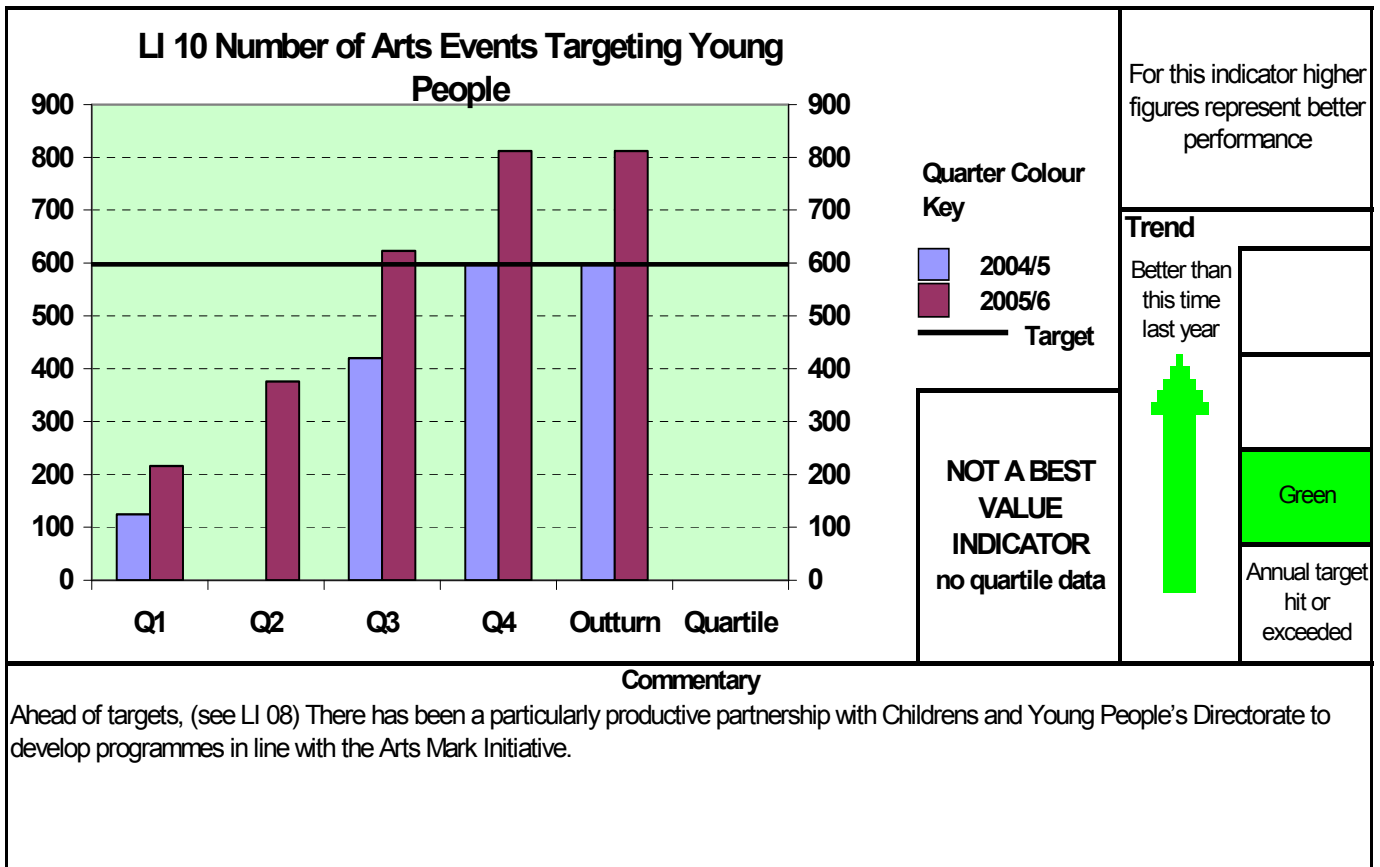
On par with last years performance, but below target for 2005/06. The vacancies carried by the Community Development Team throughout the year has inhibited its capacity to operate. The increased target for 2005/06, however, was over optimistic in expecting such significant increases when a then full establishment was working to capacity. The focus of the Team has, and continues to need to change with the developments re: Neighbourhood Management and the delivery of services through the Voluntary Sector.



#### Commentary



Increase on last years performance, but failure to meet target for 2005/06. The vacancies carried by the Community Development Team throughout the year has inhibited its capacity to operate. The increased target for 2005/06, however, was over optimistic in expecting such significant increases when a then full establishment was working to capacity. The focus of the Team has, and continues to need to change with the developments re: Neighbourhood Management and the delivery of services through the Voluntary Sector.









Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
BVPI 170	a) No. of visits to/usages of museums per 1,000 population.	2063	2080	2202		In person visits affected by building work related to the re-furbishment of Catalyst Museum.
	b) No. of those visits that were in person per 1,000 population.	267	273	246		
	c) No. of pupils visiting museums in organised groups.	20957	20970	21187		
BVPI 220	Compliance against the Public Library Service Standards (PLSS) (new pi)	N/a	N/a		Refer to comment	New indicator for 2005/06. Progress has been towards achieving compliance with more of the standards. Data is currently being compiled.
LI 01	Library Service aggregate opening hours per 1,000 population.	87	92	N/a	N/a	Deleted, now part of BVPI 220, Compliance against the Public Library Service Standards (PLSS).
LI 02	Reduction in Youth nuisance calls as a result of SPLASH.	+ 11%	- 1%	6.5%		730 calls included related to snow-balling incidents. Remove these and there would be a reduction of 6%.
LI 03	Attendance at SPLASH events.	64,000	34,000	36,000		Target reduced to focus on particular target audiences and times.


**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS  
Culture and Leisure Services**

Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
BVPI 126	Domestic burglaries per 1,000 households.	10.00	9.6	14.43		(696 crimes) (48,217 households) Increase due principally to travelling criminals coming into the borough mainly from Merseyside. Increase particularly in car and key thefts (ie breaking into a house to steal the car keys) in the Widnes area. A dedicated operation against this form of travelling criminal is now underway, using Level 2 resources.
BVPI 128	Vehicle crimes per 1,000 population.	17.60	16.1	15.95		(1885 crimes) (118,156 population) Reduction due to concerted action by Neighbourhood Teams and dedicated Proactive Policing Teams – however, may also be an element of displacement from the category above.

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS  
Culture and Leisure Services**

Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
BVPI 127	a. Violent crimes per 1,000 population	25.4	24.1	26.15		(3090 crimes) There is currently a national rise which is affecting all forces. The increase is also due to the change in the way violent crime is being recorded. The partnership has run joint operations (within and supplementary to AMEC against alcohol related violence). The area is also a Special Domestic Violence Court Area and is engaged on the DVEC enforcement campaigns.
	b. Robberies per 1,000 population (new)	N/a	N/a	1.12		(132 crimes) There has been a recent increase in the number of Robberies which intelligence suggest is due to travelling criminals from Merseyside. A dedicated robbery team has been implemented and progress is being seen against this target. 5 offenders have been arrested for a series of robberies of Bookmakers.
BVPI 174	No. of racial incidents recorded by Authority per 100,000 population.	9.29	N/a	22.37		(315 incidents including hate related and Gypsy type)  (90 incidents not including Gypsy type) The increase is believed to be due to confidence in reporting being increased amongst the travelling community.
BVPI 175	% of racial incidents that resulted in further action.	100	100	100		Every reported incident is investigated.

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS  
Culture and Leisure Services**



Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
BVPI 226 (amended BVPI 177)	Advice and guidance services, a) amount spent on provision by external organisations.  b) % spent on organisations holding CLS Quality Mark  c) amount spent on housing, welfare benefits and consumer matters provided by the LA directly to the public	a) N/a  b) N/a  c) N/a	a) £1108k  b) 44.6%  c) £963k	a) 403k  b) 81.4%  c) 5790k	Refer to comment	Whilst it appears that the variances between the targets and outturns for this indicator are significant, this results from inconsistencies in the indicator guidance issued by ODPM. During the compilation of the outturns further clarification was sought from the Audit Commission. This has ensured that the final figures are correct. Subsequent years targets have now been revised to reflect the correct interpretation of the indicator guidance.
BVPI 198	Number of drug users in treatment per 1,000 population aged 15 – 44.	12.33	12.96	13.6		Target exceeded. Robust commissioning in place.
LI 11	Fear of crime as measured by public opinion survey	N/A	5% reduction			Survey still to be carried out.

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS**  
**Culture and Leisure Services**





## Application of Traffic Light Symbols

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the <u>objective</u> <u>has been achieved</u> within the appropriate timeframe.	Indicates that the annual 05/06 target <u>has been achieved</u> or exceeded
<u>Red</u>	 Indicates that that the <u>objective</u> <u>has not been achieved</u> within the appropriate timeframe.	Indicates that the annual 05/06 target <u>has not been achieved</u> .