

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

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

The Brindley won the award for the National Lottery Best Arts Project.

Lane Tennis Club have successfully re-located at the St Peter and Paul school site and both the indoor and outdoor facilities are fully operational.

D.C.Leisure have submitted proposals to enlarge and improve its fitness suite at Kingsway Leisure Centre by re-locating it upstairs.

A public inquiry has been held over the proposals to issue a Compulsory Purchase Order on Castlefields District Centre. This is required to enable the new centre to proceed, including the building of a new Community Centre. The decision is awaited.




3.0 EMERGING ISSUES

A decision needs to be taken regarding the transfer of community assets in respect of the Kingsway Health Centre building to enable the planning of a 'one-stop shop' for the voluntary sector to continue. ICT access on the mobile library in Runcorn is severely restricted because of the poor coverage of the Vodafone network in the area.

There is a growing need to replace the public p.c's in libraries.




Temporary accommodation will be needed for Runcorn Library if the sale of the Egerton Street site occurs.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	14		12		0		2
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Generally good progress towards milestones/objectives. Further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES




Total	14		12		0		2
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There are no "Other" objectives for this service.

5.0 SERVICE REVIEW




An action plan has been agreed with the IDeA following their validation of the Towards an Excellent Service assessment.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		4		2		0
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Performance around violent crime is a cause for concern. For further details refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	29		0		0		1
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Only one "Other" indicator has been reported, this being Domestic Burglaries where it is extremely unlikely that the target will be met. The remaining indicators will either be reported by exception in Q3 or at year

end. For further details please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

Appendix 4

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 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 Key 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 2006/07 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.






For details please refer to Appendix 5.


10.0 APPENDICES

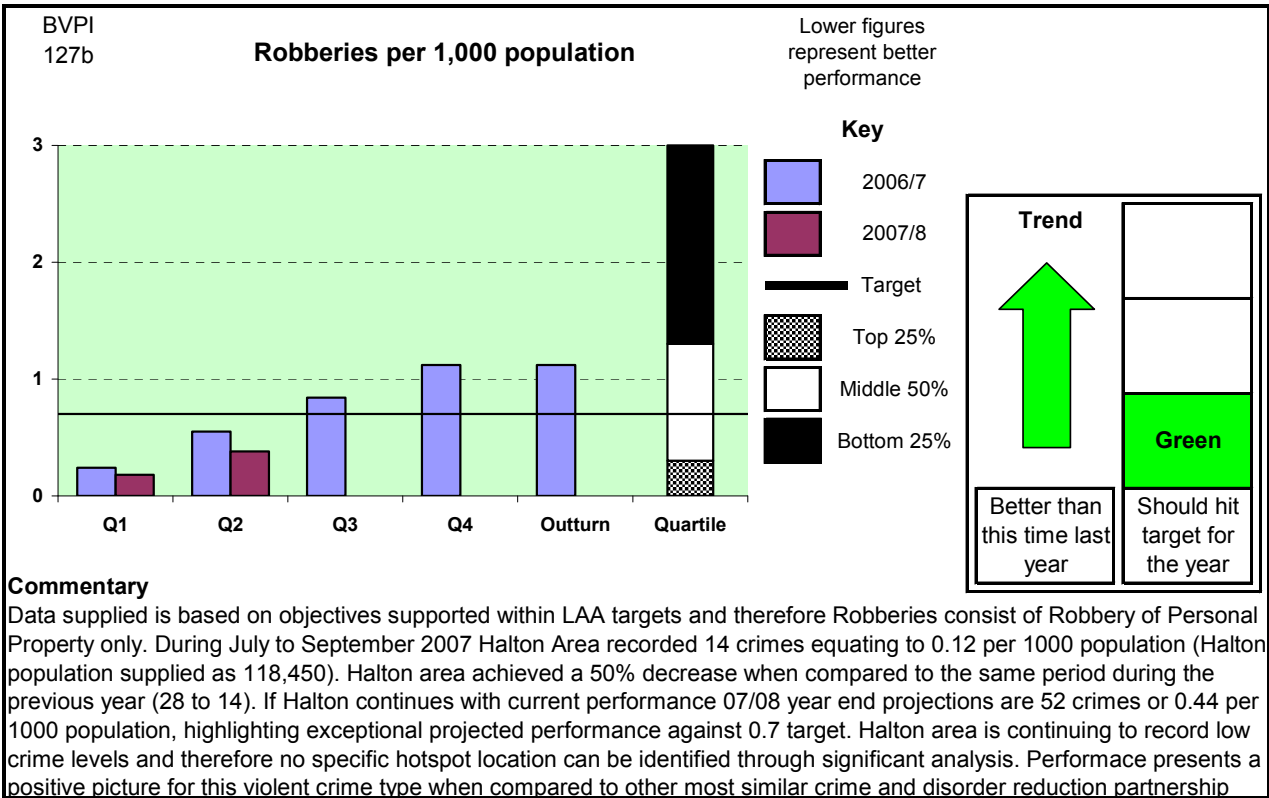
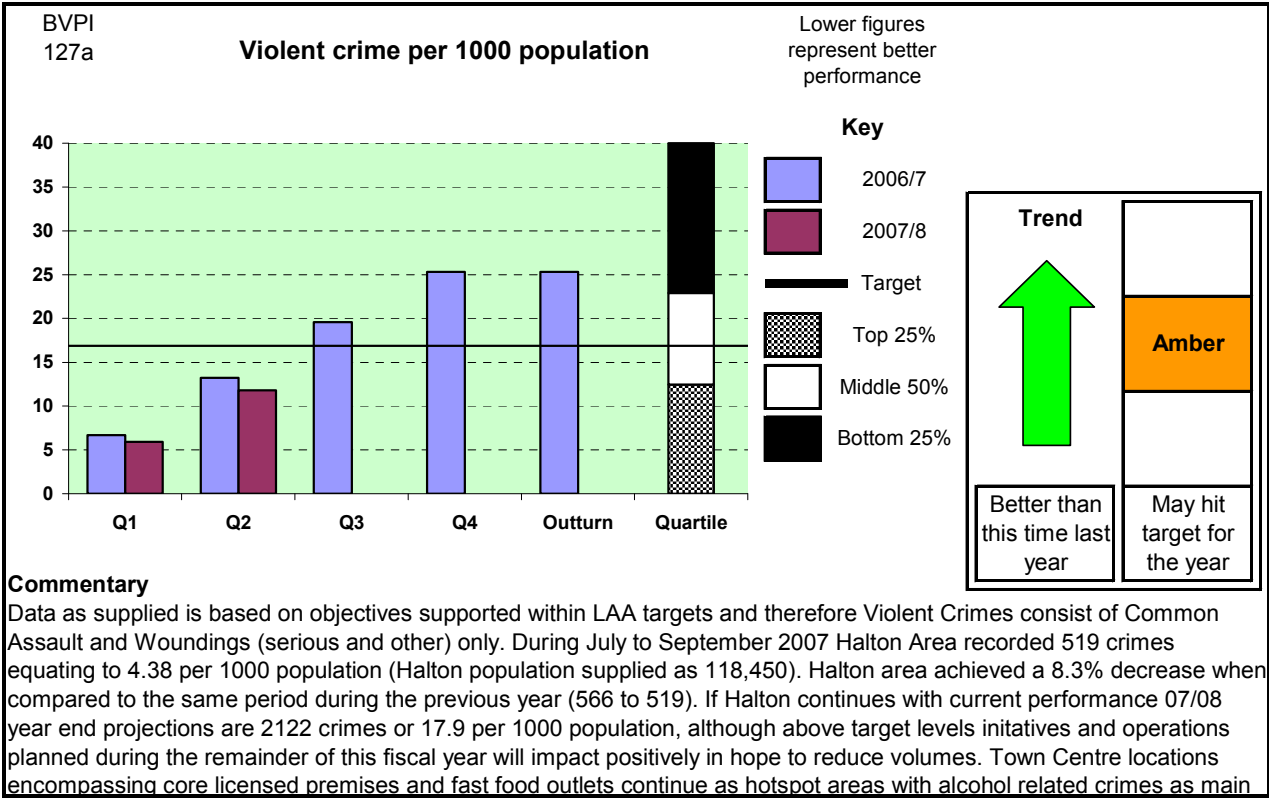
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against high priority equality actions
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

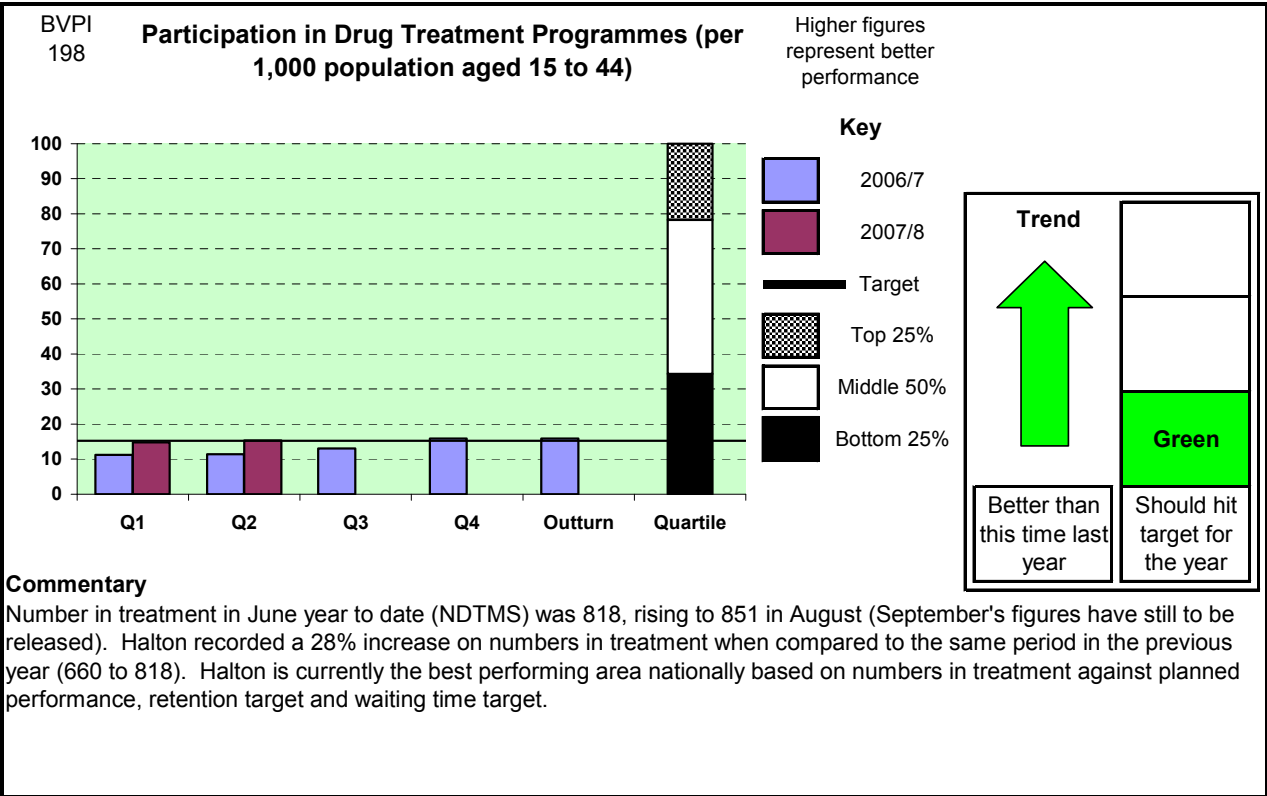
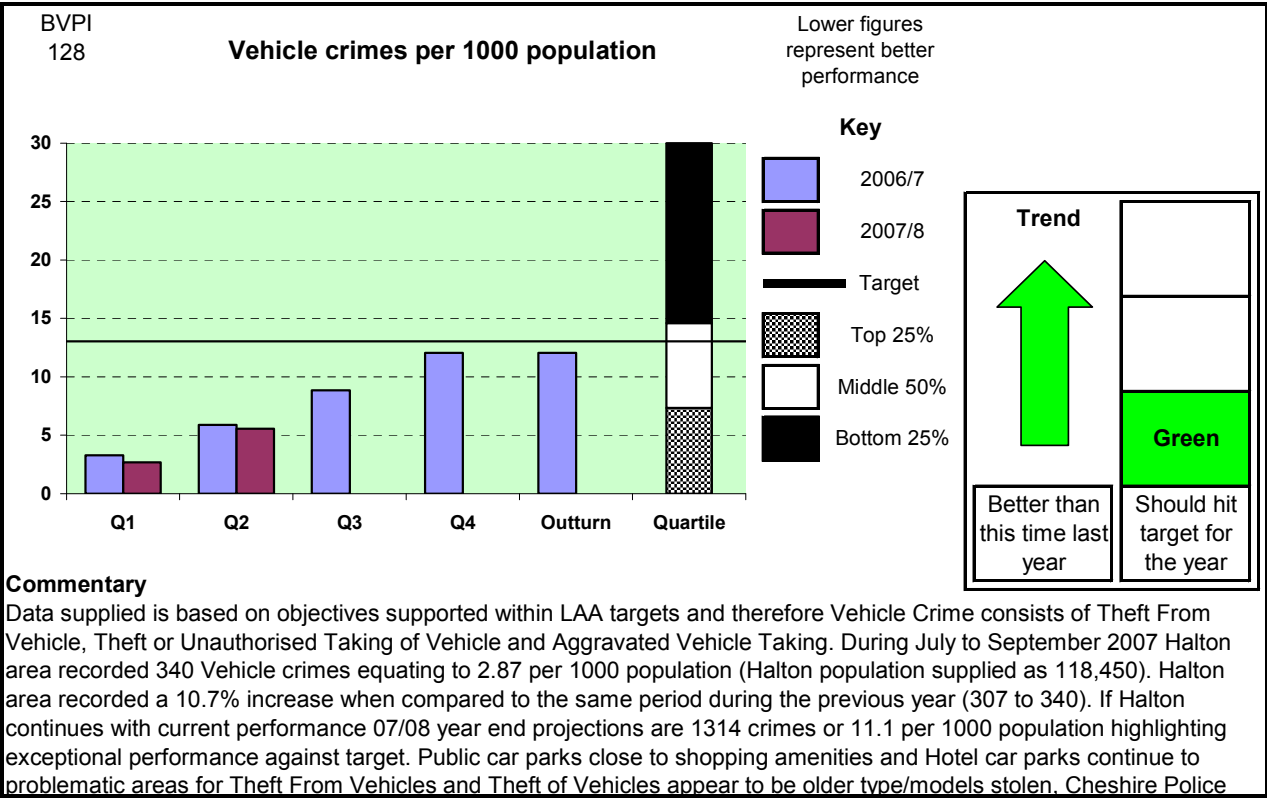
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CL 1	To contribute to the health and well-being of the people of Halton by developing self-confidence, providing opportunities for self-achievement, enjoyment and recreation by promoting healthy lifestyles through sporting and cultural opportunities.	<p>Secure funding to implement proposed programme of activity as part of Liverpool's Capital of Culture status.</p> <p>Ensure that Halton's people and their twin towns are able to participate in Liverpool's 800th Birthday celebrations in August 2007.</p> <p>Establish youth development/exchange programme with Newham B.C. (hosts of Olympics 2012) in respect of sporting and cultural opportunities.</p> <p>Establish an 'Olympics Support Fund', with appropriate criteria to allow young Halton talent to bid for funding to improve their chances of being able to participate in 2012.</p>	   	<p>£40k secured from Capital of Culture Company; HBC to underwrite Youth Cultural Festival.</p> <p>3 Twin Towns attended. Halton's Samba Band performed.</p> <p>Contacts established. Dialogue regarding possibilities on-going. Will be invited to 2008 Youth Cultural Festival.</p> <p>Fund established. Criteria for applications developed, to be approved by Executive Board Member.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>Establish funding and final work programme for St Chads Big Lottery Fund Sports Hall Scheme. Work to be completed October 2007.</p> <p>Complete design of the new Castlefields Community Centre as part of the Castlefields Regeneration Scheme by June 2007. Establish funding package by March 2008 to allow work to proceed.</p> <p>Develop local PI's for in-house ALD Day Services and SLA between Community Centres and ALD Services to measure and improve performance by June 2007.</p> <p>Consult with users and local communities to prepare a Lottery Fund bid to upgrade Halton Lea Library in line with user expectations (May 07). Outcome of bid</p>	   	<p>Work completed.</p> <p>Inquiry into Compulsory Purchase Order on existing shopping centre taking place. Outcome awaited.</p> <p>PI's not yet fully developed. SLA's in place. Performance monitored by ALD through their personal action plans.</p> <p>Awaiting outcome of bid, now expected in October.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		known by September 07. If successful, develop detailed scheme by January 08.		
CL 2	To develop strategies and action plans to reduce anti-social behaviour and the perceptions of crime.	<p>Launch new Strategy April 07. Safer Halton Partnership to monitor Action Plans on a quarterly basis.</p> <p>Establish new structure for Community Safety Team Sept 07.</p> <p>Introduce system of dedicated Police Community Safety Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.</p>	  	<p>Strategy launched. Number of reports reduced.</p> <p>Appointment to senior post delayed until October.</p> <p>Team in place. Their duties still need to be developed more. Review has been undertaken with Police.</p>
CL 3	To implement the Action Plan of the self-assessment of 'Towards an Excellent Service' model as prescribed by the Department of Culture, Media and Sport. The plan will prioritise areas for self-improvement.	<p>Action plan agreed with IDEA by April 07.</p> <p>Plan to be presented to PPB/Executive Board in first cycle of Municipal Year.</p> <p>Culture and Leisure</p>	 	<p>Action Plan agreed.</p> <p>Report to Executive Board in November.</p> <p>Quarterly monitoring will commence</p>

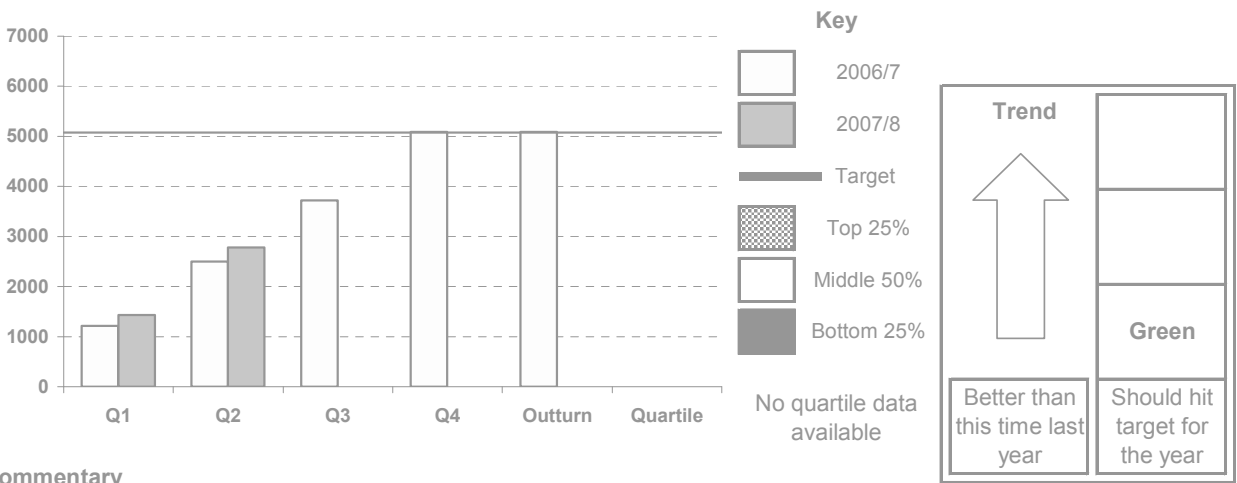
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Services Management team to monitor Action Plan on a quarterly basis.		once the Action Plan has been signed off.





C&LEIPLS
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Number of library visits per 1,000 population

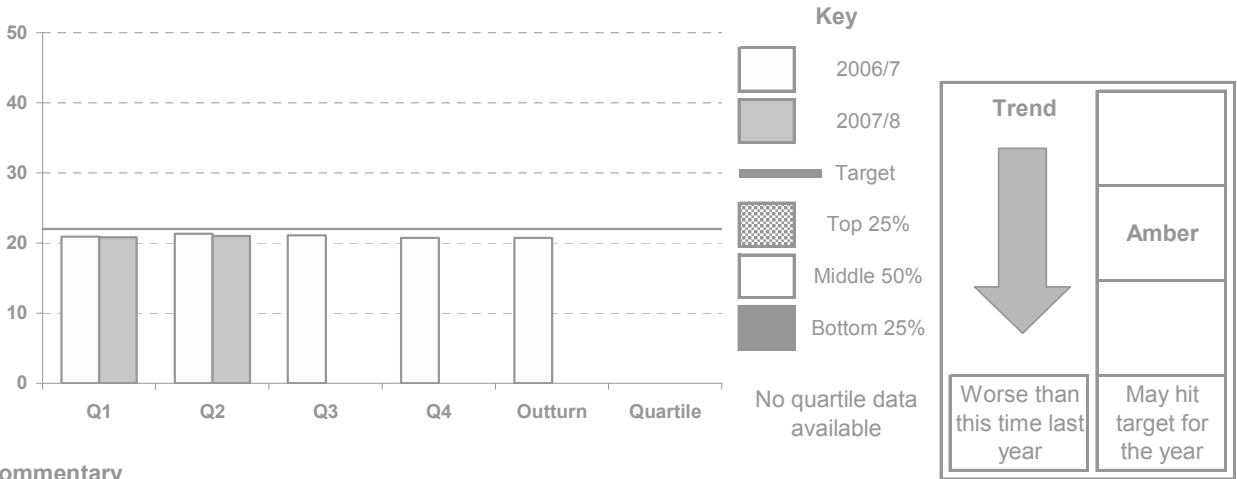


Commentary

Actual visits this quarter 166,137, this reflects an increase of just over 14,000 from the equivalent quarter last year and an overall increase of 31,000 for the first six months of this year

C&LEIC 4


Active borrowers as a % of population



Commentary

Current level of active membership is 24,910, this reflects a small increase from last quarter. Lapsed user surveys will be undertaken over the next 6 months with promotional activities and various offers taking place to encourage the take up of membership and use of the lending service.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Corporate Health						
BVPI 226	Advise and guidance services, (a) Total spend by authority (£k)	398	353	N/a	N/a	Reported at year end
	(b) % Of spend where service provision was by organisations holding the CLS Quality Mark	81.17	81.2	N/a	N/a	Reported at year end
	(c) Direct provision (£k)	5509	6255	N/a	N/a	Reported at year end
Cost Efficiency						
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	3	3	N/a	N/a	Reported at year end
C13	Cost per visit (libraries)	£3.25	£3.26	N/a	N/a	Reported at year end
Service Delivery						
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population	2247	2250	N/a	N/a	Half year figures not yet available. These 3 indicators will be reported by exception in Q3.
	(b) Number of those visits that were in person per 1,000 population	236	240	N/a	N/a	
	(c) Number of pupils visiting museums in organised groups	16989	17500	N/a	N/a	


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 126	Domestic burglaries per 1,000 households	13.72	7.33	5.60		<p>(Quarter 1 calculations are based on 48,550 households).</p> <p>During QUARTER 2 Halton Area recorded 133 Domestic Burglaries equating to 2.74 per 1000 households.</p> <p>When compared to the same quarter during the previous year Halton Area achieved a 25.3% decrease (178 to 133).</p> <p>If Halton continues with current performance 07/08 year end projections are 544 crimes or 11.2 per 1000 households, although this is above fiscal target we must note the very low target set which equates to a 40% reduction from 03/04 baseline data.</p> <p>If we compare Halton performance against MSCDRP up to August 2007 Halton area is currently better than our peers and showing no apparent change in 6th position out of 15.</p> <p>Runcorn area had recorded decreased crimes however, Widnes area suffered disproportion in the number of burglary offences, however, recent proactive police action has resulted in offenders being identified and arrested.</p>


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	37.04	40	N/a	N/a	Reported at year end
BVPI 175	% Of racial incidents that resulted in further action	100%	100%	N/a	N/a	Reported at year end
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")	100%	100%	N/a	N/a	Reported at year end
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days	50%	51%	N/a	N/a	Reported at year end
PLSS 9/ C11b	Annual items added through purchase per 1,000 population	230	226	N/a	N/a	Reported at year end
PLSS 10/ C11c	Time taken to replenish the lending stock on access or available on loan	5.24	6.2	N/a	N/a	Reported at year end
C12	Stock level and stock turn (a) Stock turn – issues per 1,000 population/books per 1,000 population (b) Stock level per 1,000 population	7.02	7	N/a	N/a	Reported at year end
		1107	1135	N/a	N/a	Reported at year end

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
C16	% Of 5-16 year olds in school sports partnerships engaged in 2 hours a week minimum on high quality PE and school sport within and beyond the curriculum	84%	85%	N/a	N/a	Reported at year end
C17	% Of adults participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week	19.62	20.62	N/a	N/a	Reported at year end
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week	5.67	TBC	N/a	N/a	Reported at year end
Quality						
C15	Museums accreditation	2	2	N/a	N/a	Reported at year end
Fair Access						
PLSS 1/ C2a	Proportion of households living within a specified distance of a library, (a) within 1 mile (b) within 2 miles	62%	62%	N/a	N/a	Reported at year end
PLSS 2/ C2b	Aggregate scheduled opening hours per 1,000 population for all libraries	91%	92%	N/a	N/a	Reported at year end
PLSS 3/ C3a	% Of static libraries providing access to electronic information resources connected to the internet	100%	100%	N/a	N/a	Reported at year end






Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
PLSS 4/ C3b	Total number of electronic workstations available to users per 1,000 population	7.6	7.6	N/a	N/a	Reported at year end
C19	% Of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of 3 different sports facility types, of which one has achieved a specified quality assured standard	35.62%	35.62	N/a	N/a	Reported at year end



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
1	<p>Reduce the level of violent crime:</p> <p>The number of recorded incidents of violent crime within Halton (serious woundings and common assault).</p>	2133 (2003/4)	1913 (Mar 08)	2005	519		<p>Data as supplied is based on objectives supported within LAA targets and therefore Violent Crimes consist of Common Assault and Woundings (serious and other) only.</p> <p>During July to September 2007 Halton Area recorded 519 crimes equating to 4.38 per 1000 population (Halton population supplied as 118,450). Halton area achieved an 8.3% decrease when compared to the same period during the previous year (566 to 5319).</p> <p>If Halton continues with current performance 07/08 year end projections are 2122 crimes or 17.9 per 1000 population, although above target levels initiatives and operations planned during the remainder of this fiscal year will impact positively in hope to reduce volumes.</p> <p>During August 2007 Creamfields Music Festival was held impacting on increased volume crimes within Daresbury Ward. However, Town Centre locations encompassing core licensed premises and fast food outlets are hotspot areas with alcohol related crimes as main</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>causation factor.</p> <p>If we compare Halton performance against MSCDRP for total violent crimes up to August 2007 Halton area is currently 11th position out of 15 in line with our peers and performance shows no apparent change.</p> <p>Halton Safer Halton Partnership Team has now appointed post of Community Safety Projects Officer to explore future violent crime reduction initiatives.</p>
2	<p>Reduction in vehicle crime in Halton:</p> <p>i) The number of thefts of vehicles in Halton</p>	753 (2003/4)	558 (Mar 08)	529	132		<p>During July to September 2007 Halton Area recorded 132 crimes equating to 1.11 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area achieved a 0.8% decrease when compared to the same period during the previous year (133 to 132).</p> <p>If Halton continues with current performance 07/08 year end projections are 498 highlighting exceptional projected performance against targets.</p> <p>Cheshire Police have one ongoing</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>Operation running to deter travelling criminals entering Widnes and committing vehicle crimes. Also one Operation in relation to increased crime in relation to theft of older vehicles.</p> <p>If we compare Halton performance against MSCDRP for theft of vehicle crime up to August 2007 Halton area is currently 6th position out of 15 and performance is in line with MSG average.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	908	198		<p>During July to September 2007 Halton Area recorded 208 crimes equating to 1.76 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area recorded a 19.5% increase when compared to the same period during the previous year (174 to 208).</p> <p>If Halton continues with current performance 07/08 year end</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>projections are 816 highlighting achievable projected performance against targets.</p> <p>Hotel parking areas within Daresbury Ward and shopping area public car parks within Widnes area were highlighted for highest volumes of Theft from Vehicles.</p> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to August 2007 Halton area is currently 6th position out of 15 and performance is well below MSG average lower bound.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
3	<p>Improving the health and well-being of residents:</p> <p>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.</p>	19.62 (Nov 2006)	21.32 (Nov 2009)	19.62			Reporting now quarterly into LAA Healthier Communities and Older Adults reporting into Health SSP. LPSA includes 2% stretch on C17.
4	Tackling the problems of domestic						

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
	violence: 1. The number of incidents of domestic violence reported to the police (directly or through a third party) in Halton.	1613 (2004/5)	1774 (Mar 08)	2132	644		Data provided for each month is well over the target of 148 per month.
	2. The proportion of incidents of domestic violence which result in a sanction detection.	269 (2005/6)	282 (Mar 08)	242	54		Target is 72 per quarter, however, there is a delay on some sanctions so there it may be higher than recorded for this question.
	3. The proportion of the total number of incidents of domestic violence reported annually to the police (directly or through a third party) in the same period, who are repeat victims.	23% (2003/4)	18% (Mar 08)	20%	8.5%		Number of repeat victims has decreased as an overall quarterly percentage, but is not meeting monthly targets of 13 or below
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)	879	851		Numbers are for August 07. Continuing to perform above target
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	83%	93%		Percentage is for Aug 07. Continuing to perform above target

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<p>2.1 Identify under represented groups (through analysis of data in 1.4 above). Develop new methods for supporting hard to reach groups to participate in consultation and engagement by April 2008</p>	<p>Consult with Hard to Reach groups in collaboration with Cheshire Racial Equality Council who have established contacts and Halton networks on the take up and barriers to cultural services Feb 28th 2008</p> <p>PPB community cohesion monitoring 10th March 2008</p>		<p>Meeting held with Racial Equality Council</p>
<p>2.2 Establish an equal opportunities policy for C&L by December 2007</p>	<p>Establish project team 30th Sept 2007</p> <p>Cohesion indicators from Audit Commission to be included in equality impact assessments 1st April 2008</p>		<p>Project team established.</p>

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<p>2.3 Incorporate equality targets/ objectives & cohesion indicators into C&L service and Divisional plans by February 2008</p>	<p>Revise plan format and include Equality targets as standard 28th Feb 2008</p> <p>Adoption of plans by the council and monitoring by PPB's. 10th March 2008</p>		<p>Part of Service Planning process.</p>

Financial Statement

Cultural & Leisure Services

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	4,082	2,012	1,923	89	1923
Grounds Maintenance	2,648	0	0	0	0
Premises Support	829	0	0	0	0
Other Premises	648	373	374	(1)	374
Book Fund	256	105	101	4	101
Hired & Contracted	464	222	227	(5)	300
Promotions	151	76	65	10	101
Other Supplies & Serv.	445	214	218	(4)	218
Transport	71	35	33	3	33
Leisure Mgt. Contract	1,282	534	538	(4)	538
Grants	650	479	482	(3)	483
Other Agency	139	70	59	11	90
Asset Charges	1,570	0	0	0	0
Support Services	3,432	0	0	0	0
Total Expenditure	16,667	4,119	4,020	99	4,161
<i>Income</i>					
Sales	-118	-59	-80	21	-80
Fees & Charges	-518	-257	-292	35	-292
Rents	-17	-9	-11	2	-11
Support Recharges	-1,521	0	0	0	0
Grant Funding	-270	0	-4	4	-4
Reimbursements	-935	-169	-178	8	-178
Total Income	-3,379	-494	-564	70	-564
Net Expenditure	13,288	3,625	3,456	169	3,597

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

The underspend on Employee costs relates to a number of posts which are vacant, but which are in the process of being filled. It is not anticipated that there will be a significant underspend on this budget heading at the year-end.

Whilst the "Other Premises Costs" budget heading is currently showing expenditure to budget, expenditure on energy costs will need careful monitoring. Expenditure on gas and electricity costs

are anticipated to be significantly higher in the third and fourth quarters, and remedial action may be needed to ensure a balanced budget is achieved.

The overachievement of sales and fees and charges income is primarily related to the Brindley Arts Centre. Income is significantly above target for the first two quarters, although it cannot be assumed that a similar trend will continue for the remainder of 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.

Capital Projects as at 30th September 2007

	Actual Spend To 30 Sept.	2007/08 Capital Allocation	2008/09 Capital Allocation
	£'000	£'000	£'000
<u>Show Pitches</u>	0	40	0
<u>Hale Park</u>	0	35	0
<u>Athletics track</u>	147	301	0
<u>Improvements To Pavilions</u>	0	30	0
<u>Brindley Forestage</u>	4	30	0
<u>Victoria Park CCTV</u>	10	28	0
<u>Skate Park</u>	0	100	0
	108	564	0

LSP, External or Grant Funded Items as at 30th September 2007




	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	59	30	16	14	16
Health & Physical Activity	39	20	17	3	17
Enhanced Sports	75	37	12	25	12
Sub Total	173	87	45	42	45
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	25	13	12	13

Sub Total	50	25	13	12	13
Priority 4:Employment Learning & Skills					
Citizen's Advice Bureau	68	34	0	34	0
Sub Total	68	34	0	34	0
Priority 5:Safer Halton					
Youth Splash	178	89	53	36	53
Blue Lamp	631	315	158	157	158
Prolific & Persistent Offenders	47	23	12	11	12
Positive Futures	25	12	21	(9)	21
Sub Total	881	439	244	195	244
<u>Total Expenditure</u>	1,172	585	302	283	302

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 Neighbourhood Renewal 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>