

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	ADULT & COMMUNITY
<u>Department:</u>	COMMUNITY SERVICES (Library and Leisure Services)
<u>Period:</u>	Quarter 4 – 1 st January 2011 to 31 st March 2011

1.0 Introduction

The purpose of this report is to provide information concerning those objectives / milestones identified within the Adults and Community Directorate Plan that relate to the Council's Library Services and other Culture and Leisure Services (excluding parks and countryside).

The way in which the Red, Amber and Green, (RAG) symbols have been used to reflect progress to date is explained in Appendix 6.

2.0 Key Developments

Halton Registration Service

Halton Registration Services held its very first wedding fayre in January 2011 to explain what is on offer for anyone getting married or planning a civic ceremony. More than 400 people visited many showing interest in using Halton for their 'big day'.

Halton Libraries New Catalogue

Halton Libraries have launched a new catalogue. Developed using open source software, Halton is the first public library authority in the UK to use this technology. The new catalogue, available through any internet enabled PC allows customers to manage their account online. Using a library card log-in and PIN number residents can now click on book covers to link to reviews before placing a reservation, create their own wish lists, search for items and renew books already on loan.

Norton Priory Micro-Brewery

The micro-brewery, staffed by users of adult day care, is now operative at Norton Priory.

3.0 Emerging Issues

Stadium Bid for 2013 Rugby League World Cup

A bid is being submitted for the Halton Stobart Stadium to become a venue for the 2013 Rugby League World Cup.

New Structures

As a result of the Council re-structure, the Community and Environment Directorate now includes the Waste and Environmental Improvement Division and Open Spaces Division.

Library Relocation

Proposals are moving forward to relocate Runcorn Library (Egerton Street) into a refurbished Market Building alongside Halton Direct Link. This will give the library a town centre location and allow an enhanced service to be developed in modern surroundings.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	1		1		0		0
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All 'Key' objectives / milestones have achieved their annual targets. Details are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	14		12		0		2
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Twelve 'Other' objectives/milestones have achieved their annual targets with the following two exceptions. The Review of the Sports Strategy has been put on hold due to the current economic climate and the Government Free Swim Programme has been withdrawn. Details are provided within Appendix 2.


5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	3		2		0		1
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Two 'Key' indicators have achieved their annual targets with the exception of NI 146 - Adults with Learning Disabilities in Employment. Further details are provided within Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	4		3		0		1
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Three 'other' indicators have achieved their annual targets. Details are provided within Appendix 4. One challenging aspirational target had narrowly been missed despite achieving excellent performance of 95% library satisfaction for 'very good' and 'good', with Halton remaining joint highest in the 'very good' category with a figure of 67%.

6.0 Risk Control Measures

There are no high priority risk control measures.

7.0 Progress against high priority equality actions

There are no high priority equality actions to report.

8.0 Data quality statement


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.

9.0 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 use of symbols

Appendix 1: Progress Against 'key' objectives / milestones


Ref	Objective
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.

Milestones	Progress Q 4	Supporting Commentary
Increase the number of new participants through the Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England) Mar 2011 (AOF2 & 3)		<p>The Sports Participation Project has increased participation in physical activity by adults. It is supported by the Council, Halton Strategic Partnership, local community organisations, health professionals, Sport England, and private and voluntary sector sports clubs.</p> <p>It provides increased accessibility to physical activities, especially for adults who have previously done little or no physical activity. For example, the Widnes and Runcorn Cancer group have now been introduced to activities such as archery, golf and badminton. Other new initiatives have included 'Walk to Work Week' and 'Walk for Life Day' and a new 'Walk Map' was created for the Town Park area following work with a Palacefields residents group.</p> <p>A 'Full of Life' day was also organised to encourage older people to get and stay active in later life. Trewan House tried many of the 20 activities available and have now established their own chair-based exercise and New Age Bowling classes, with support from the Sports Participation Project.</p> <p>A further range of Project examples include: Zumba, (the latest get fit craze involving dance moves to Latin rhythm inspired by Salsa, Samba and Merengue), Tai Chi and Yoga, and Halton Happy Hearts and Halton Happy Zipper Club, (for people with a heart condition to get light exercise).</p>

Appendix 2: Progress Against 'other' objectives / milestones






Ref	Objective		
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.		
Milestones	Progress Q 4	Supporting Commentary	
<i>Achieve full re-accreditation for Quest (Industry Quality Charter Mark) Dec 10 (AOF 2 &6)</i>		The scheme has now been re established and assessment visit have recommenced and the Boroughs Leisure Centres remain accredited. Runcorn Swimming Pool assessment visit took place 25 th March 2011. Brookvale Recreation Centre is planned for 13 th May and Kingsway Leisure Centre is yet to be confirmed.	
<i>Ensure Active People survey results show an increase in participation rates from 2009/10 baseline Mar 2011 (AOF 2 & 3)</i>		Active People Survey 5, Q1 results were published on 17 th March 2011 and showed a slight reduction in the participation rate. Removal of free swimming for over 60s could be a contributory factor to this reduction. However, Halton remain in the top 25% of best performing authorities in England. Full data results are next due in June 2011.	
<i>Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2010/11 Mar 2011 (AOF 2 & 3)</i>		Due to the current economic climate the sports strategy review has been put on hold.	
<i>Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week (Olympic Weekend) 21-28 July 2010 Aug 2010 (AOF 2 & 3)</i>		<p>Promotional events over the year included: A successful Sports Fair Week including the Olympics weekend which was held between 21st - 28th July 2010.</p> <p>There were 40+ nominations for Halton at the Sports Awards Presentation. People receiving Sporting Excellence Awards included:</p> <ul style="list-style-type: none"> • Lucy Martin, who competed at the Commonwealth Games • Jack Hunter Spivey, who won the UK School Games • Kemlyn Shard, who won 2 gold medals in the European Special Olympics • Emma Smith who was selected for the World Championships and, • Karen Tonge who was selected to referee Table Tennis at the 	

Appendix 2: Progress Against 'other' objectives / milestones

		Commonwealth Games.
Ref	Objective	
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	
Milestones	Progress Q 4	Supporting Commentary
<i>Implement the Government Free Swim programme to ensure access to Under 16s and Over 60s Mar 2011 (AOF 2 & 3)</i>		As reported in the narrative in Q2, the government withdrew its commitment to fund free swimming for the over 60's and the under 16's. The 60+ initiative ended in Halton on 31 st August, with the 16's and under finishing on 31 st October.





Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CS 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.





Milestones	Progress Q 4	Supporting Commentary
<i>Complete the implementation of the community engagement plan regarding the refurbishment of Halton Lea Library. Mar 2011 (AOF 15 & 26)</i>		On target to complete the 5 project outcomes, associated milestones and workforce development activities identified in the community engagement plan.
<i>Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. Mar 2011 (AOF 15 & 26)</i>		Roll out of RFID/Self-service facilities funded by the Merseyside Improvement and Efficiency Partnership project now completed and Ditton Library launched in January 2011, Widnes Library launched at the end of March 2011.
<i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2011 (AOF 15 & 26)</i>		Focus of Qtr 4 was to highlight the benefits of libraries to parents with young children and to promote the new "My First Library Card". This was achieved through a series of story sessions held in all 4 libraries and 2 children's centres with the children's book character 'Spot the Dog'. A total of 275 children attended the sessions.
<i>Analyse results of the Public Library Service User results survey conducted in 2009/10 and formulate an associated action plan to ensure services meet the needs of the Community Mar 2011 (AOF 21 & 26)</i>		Analysis of results undertaken, levels of satisfaction remain high across all questions and shows improvements for Halton Lea Library as a direct result of the lottery funded refurbishment.
<i>Undertake a Public Library Service User Survey for Under 16s Mar 2011 (AOF 15 & 26)</i>		Children's Public Library User Survey was undertaken in October 2010. The results are currently being analysed by CIPFA.

Appendix 2: Progress Against 'other' objectives / milestones


Ref	Objective
CS 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.

Milestones	Progress Q 4	Supporting Commentary
<i>Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. Mar 2011 (AOF 15 & 21)</i>		IT support sessions delivered including MyGuide "Online Basics" 115 registrations taken with 43 completions of this particular course. 104 Information and Advice sessions have been delivered this quarter.
<i>Through the Young Peoples Steering Group engage and train young people as volunteers to deliver positive activities in the facilities at Halton Lea Library. Mar 2011 (AOF 15 & 26)</i>		Young Volunteers have continued to meet as a Steering Group and are in the process of planning the related library events for the Lit Festival in June. They are also engaged in developing support for the Summer Reading Challenge.
<i>Implement a new Library Management System to ensure services are delivered in an effective way Mar 2011 (AOF 33)</i>		The new Library Management System, KOHA, was launched at the beginning of February.
<i>Develop proposals for a new Runcorn Library as part of the Urban Splash development. Mar 2011 (AOF21 & 26)</i>		Proposals are moving forward for a new library in Runcorn to be located in the Market building alongside Halton Direct link.

Appendix 3: Progress Against 'key' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary																		
Service Delivery																									
NI 9	% of adult population (16+) say they have used their public library service during the last 12 months	46.6	47.4	47.3			There is a slight increase of 0.7% on the end of year figure from the previous year, suggesting that progress has continued in the public using the library service during the last 12 months.																		
NI 8	% of adult population (16+) participating in sport each week	21.4	23.02	26.3			<p>Excellent results for Halton.</p> <p>Adult Participation in Sport 3 x 30 minutes weekly (Sport England PI)</p> <table> <tr> <td>National</td> <td>16.5%</td> </tr> <tr> <td>North West</td> <td>17.7%</td> </tr> <tr> <td>Merseyside</td> <td>17.8%</td> </tr> </table> <p><u>Comparison with neighbouring authorities:</u></p> <table> <tr> <td>Halton</td> <td>21.1%</td> </tr> <tr> <td>St Helens</td> <td>15.7%</td> </tr> <tr> <td>Sefton</td> <td>17.1%</td> </tr> <tr> <td>Liverpool</td> <td>17.9%</td> </tr> <tr> <td>Knowsley</td> <td>15.8%</td> </tr> <tr> <td>Wirral</td> <td>19.1%</td> </tr> </table> <p>NI 8: In addition to the weekly 3 x 30 minutes in sport and active recreation collected by Sport England, (as above), this measure includes light intensity sports, such as indoor and outdoor bowls</p> <p><u>Halton's performance compared to other local authorities is as follows:</u></p>	National	16.5%	North West	17.7%	Merseyside	17.8%	Halton	21.1%	St Helens	15.7%	Sefton	17.1%	Liverpool	17.9%	Knowsley	15.8%	Wirral	19.1%
National	16.5%																								
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Wirral	19.1%																								

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
							Halton 26.3% St Helens 20.7% Sefton 19.5% Liverpool 20.4% Knowsley 19.3% Wirral 24.1% Next update June 2011.
NI 146	Adults with Learning Disabilities in Employment	9.14%	28%	7.8%			The economic recession has continued to have a detrimental impact on the number of disabled people moving into work. 32 people with learning disabilities remain in permitted work placements at the end of Quarter 4.

Appendix 4: Progress Against 'other' performance indicators





Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Quality							
CS 1	% Overall satisfaction of Library Users (Previously BVPI 118c & CL LI4)	95	97	95			Overall satisfaction is a combination of scores for 'very good' & 'good' and Halton remains the joint highest in the very good category with a figure of 67%. The challenging target set has not been achieved, missed by 2% achieving the same performance as last year and therefore has been registered the same in terms of progress and direction of travel.
CS 2	% of residents satisfied with sport and leisure (Previously BVPI 119a & CL L15)	67.5	70	74.5			The Active People Survey 4 results released on 16 th December 2010 contained KPI 6, which relates to satisfaction, in terms of the percentage of adults who are 'very' or 'fairly satisfied' with sports provision in their local area. This satisfaction level is on the increase. Further results will be available in June 2011.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery




CS 10 (In place of NI 10)	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	49.2	46.5%	46.4			This is the old NI 10 and is now a new local indicator in the Active Peoples Survey with a baseline for 2008. Though the target is nearly met, Performance is reduced compared to last year.
CS 11 (In place of NI 11)	% of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.	46.8	45.2	47.7			Progress indicates improvement against the target and the direction of travel indicator is slightly improved on the Q4 figure last year

Appendix 5: Financial Statement

The Department's quarter 4 financial statement will be prepared once the Council's year-end accounts have been finalised and will then be made available via the intranet by 30th June 2011.




Appendix 6: Explanation of use of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.