

Departmental Quarterly Monitoring Report

Directorate: Communities Directorate
Department: Community and Environment Services (Extract)
Period: 1st July 2011 – 30th September 2011

1.0 Introduction

This quarterly monitoring report covers the Community and Environment Services second quarter period up to 30th September 2011. It describes key developments and progress against objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 7.

2.0 Key Developments

2.1 Stadium Fitness

Stadium Fitness

To encourage uptake and participation in sport the membership of Stadium Fitness has remained at £27.00 per month with a concessionary price of £20.00 to HBC staff and family members.

Stadium Fitness staff have been out in the community actively promoting Stadium Fitness. They spent the day at the Argos and Homebase call centre in Queens Avenue last week. It was a great success, they signed up 10 memberships on the day and this will generate over £2500 in annual membership fees.

The current membership

Full	780
Halton Leisure Card	259
Casual Adult	1500
Casual Junior	336
Total	2875

The target is for us to persuade casual members to switch to full members.

To freshen up the classes we have introduced two Zumba classes on Monday evenings and Wednesday mornings. This is a very popular class with high numbers attending each week. Stadium Fitness has gained new members from this class which has also had an impact on the Crèche numbers.

Halton Table Tennis has been given an award from the Sebastian Coe Table Tennis 4U London 2012 Inspire Mark. The club has also won the Halton Sport Partnership club of the year.

Two members of Stadium Fitness and Table Tennis won gold medals for table Tennis at the UK school Games. One of the members also won a Bronze at the Romanian Paralympics event and is now ranked 33 in the GB performance squad. All Stadium Fitness staff continue to support both members to achieve their goals.

2.2 LEISURE SERVICES

Library Services

The move of Egerton Street Library to the old market hall in Runcorn has been given approval. It will host the existing library and HDL. Completion is scheduled for February/March 2012.

3.0 Emerging Issues

There are no Emerging Issues to report at this time.

4.0 Service Objectives / milestones



4.1 Progress against 'key' objectives / milestones

Total	3		3		0		0
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All 'Key' objectives/milestones are currently on target at this point in the financial year.

Further details of progress concerning 'Key' objectives/milestones for the service are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	12		12		0		0
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All 'Other' objectives/milestones are currently on target at this point in the financial year.

Further details of progress concerning 'Other' objectives/milestones for the service are provided within Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	1		1		0		0
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Currently there is 1 'key' objectives/milestones are on course to be achieved by the target dates set. There is also 1 further 'key' indicators which can not be reported at this time

Further details of progress concerning 'Key' performance indicators for the service are provided within Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	3		0		0		0
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There are currently 3 'other' performance indicators that can not be reported at this time.

Further details of progress concerning 'Other' performance indicators for the service are provided within Appendix 4.

6.0 Risk Control Measures

During the development of the 2011 -12 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.


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, sourced externally, 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 Emerging Indicators
Appendix 6 Financial Statement
Appendix 7 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
CE1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	
Milestones	Progress Q2	Supporting Commentary
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). March 2012. (AOF2 & 3)		<p>There has been 1 course delivered with a total of 13 from Halton clubs gaining a sports related qualification, assisting 6 clubs in Halton.</p> <p>Also, 2 young leaders courses delivered 25 Young Leaders Awards are now qualified to help at their clubs and schools.</p> <p>Sports Participation project: New Participants this quarter total 229. This consists of 201 females and 28 males.</p> <p>There has also been 1 new activity set up; 50+ keep-fit at Upton.</p>





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.






Milestones	Progress Q2	Supporting Commentary
Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. March 2012. (AOF 21 & 26)		Results from various user surveys collated, action plan being developed to ensure the needs of the community are met.
Develop proposals for a new Runcorn Library. March 2012. (AOF21 & 26)		Specification for a new Library/HDL facility has been developed, work due to start at the beginning of November with completion March 2012.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.




Milestones	Progress Q2	Supporting Commentary
Achieve full re-accreditation for Quest (Industry Quality Charter Mark). March 2012. (AOF 2 & 6)		All Centre Quest assessment completed. Runcorn Swimming Pool (RSP) assessment 25.03.11 - 81% (increase from 80%) Brookvale Recreation Centre (BRC) assessment 13.05.11 - 82% (increase from 76%) Kingsway Leisure Centre (KLC) assessment 20 th & 21 st June – 86% (maintained)
Active People survey results show an increase in participation rates from 2009/10 baseline. March 2012. (AOF 2 & 3)		The interim results of Sport England's Active People Survey 5, which are based on results taken from April 2009 to April 2011, has revealed a significant increase in the number of adults taking part in moderate sport activity since 2005 within Halton. In Halton, 27.4% of adults are now taking part in 30 minutes of moderate intensity sport or active recreation three days a week which is a 7.3% increase from 2005 when it was just 20.1% Next results due December 2011.
Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2011/12. March 2012. (AOF 2 & 3)		Sports Strategy 2012 -2015 draft produced. Consultation commenced.
Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week 18-24 July 2011 (Olympic Weekend – 23/24 July 2011. August 2011. (AOF 2 & 3)		Lots of local press releases. Sports Fair Week 18 – 24 th July 70+ free sessions, majority provided by community sports clubs. Widely promoted including 4,000 booklets distributed.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective	
CE2	Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	
Milestones	Progress Q2	Supporting Commentary
Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. September 2011 (AOF2)		Complete. In addition visits have also been made to a number of commercial businesses.
Measure customer satisfaction with Stadium Community Services. January 2012 (AOF2)		Ongoing. Discussions have taken place with the Communications team as to which is the best route to follow up this initiative.
Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. March 2012 . (AOF6 & 7)		This offer is proving very popular with a wide range of organisations including sporting, recreational and charitable. We have noted an increase in occupancy levels due to this offer and as such it will be extended further.
Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. September 2011 (AOF2 & 7)		Formal documentation has been submitted that could see the Stadium play host to either a group game or two and/or a base training camp for one of the competing teams.
Develop new, user friendly, interactive, Stadium website, December 2011 (AOF7)		A new Web Site will fully operational by the end of October, this will be an invaluable tool in promoting the Stadium to new users.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.

Milestones	Progress Q2	Supporting Commentary
Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. September 2011. (AOF 15 & 26)		Self service now fully implemented at Widnes Library for issue/return of resources and for computer bookings and printing. WiFi is now available at Widnes Library. Self serve facilities included in the plans for new Runcorn Library.
Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2012. (AOF 15 & 26)		The focus of activity over this quarter has been the Summer Reading Challenge which aims to keep children 6-11yr olds reading over the holidays. The theme this year was Circus Stars and activities were delivered across all libraries during August. Over 100 children attended the Circus Skills event. 25 Young Volunteers also supported the activities and events.
Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. March 2012. (AOF 15 & 21)		IT support sessions delivered including MyGuide "Online basics" 48 registrations taken with 28 completions of this particular course. 53 Information and Advice sessions have been delivered this quarter.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
<u>CE LI 6</u>	% of adult population (16+) say they have used their public library service during the last 12 months	47.3				N/A Refer to comment	The cultural sector questions have not been included in Active Peoples Survey 5 (APS 5). They were included up to the end of APS 4. Alternative proxy to be discussed with Directorate SMT.
<u>CE LI 7</u>	% of adult population (16+) participating in sport and active recreation each week	26.3	24.02	27.4	<input checked="" type="checkbox"/>	N/A	The Interim Active Peoples Survey 5 (APS 5) will publish local statistics on participation and active recreation in June 2011. Data for the full year will be available in December 2011.

Appendix 4: Performance Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery

CE LI 16	Participation in regular volunteering (Previously NI6)	N/A	20.02	See comment	N/A	N/A	This was a previous Place Survey measure and as such cannot be reported for Q2. Questions have now been included (Section - About your Local Area Q B7, B8) for the Residents Survey which took place in October 2011. Results will be reported in Qtr 3.
CE LI 17	Environment for a thriving third sector (Previously NI7)	N/A	N/A	N/A	N/A	N/A	In the absence of a nationally prescribed survey, work is now being progressed to establish a more locally focussed survey to capture community perceptions and satisfaction levels.

Quality

CE LI 22	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	97	N/A	N/A	N/A	Next survey not due until Autumn 2012.
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Appendix 5: Emerging Indicators

**Proposed Performance Indicators
(Derived from Department of Culture, Media and Sport Business Plan)**

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – DCMS subsidy per home with broadband access that would not otherwise be connected				Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.		
	<i>Input Indicator</i> – Tourism (e.g. subsidy per foreign visitor)						
	<i>Input Indicator</i> – Arts (e.g. Arts Council England subsidy per funded performance)						
	<i>Input Indicator</i> – Museums (e.g. subsidy per visit)						
	<i>Input Indicator</i> – Sport (e.g. subsidy per coach, subsidy per total number of sport sessions)						
	<i>Input Indicator</i> – Heritage (e.g. subsidy per property, subsidy per visit)						
	<i>Impact Indicator</i> – Proportion of adults and children who regularly participate in sport						
	<i>Impact Indicator</i> - Proportion of adults and children who regularly participate in cultural activities and/or proportion of adults and children satisfied with their last cultural experience						
	<i>Impact Indicator</i> – Proportion of people who volunteer or donate to cultural or sporting organisations						
	<i>Impact Indicator</i> – Proportion of people employed in tourism and/or spend per foreign visitor						
	<i>Impact Indicator</i> – UK broadband take-up						

¹ Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.

Appendix 6: Financial Statement

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 September 2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	11,523	5,859	6,146	(287)
Other Premises	1,183	599	540	59
Supplies & Services	1,247	623	517	106
Book Fund	232	116	59	57
Promotional	153	76	101	(25)
Other Hired Services	936	425	411	14
Food Provisions	557	278	244	34
School Meals Food	1,689	516	478	38
Bar Provisions	329	162	203	(41)
Transport	30	15	23	(8)
Other Agency Costs	950	219	179	40
Waste Disposal Contracts	5,232	1,495	1,318	177
Leisure Management Contract	1,395	465	489	(24)
Capital Financing	84	0	0	0
Gross Spending	25,540	10,848	10,708	140
<u>Income</u>				
Sales Income	-1,876	-987	-1,032	45
School Meals Sales	-2,128	-636	-658	22
Fees & Charges Income	-2,588	-1,389	-1,284	(105)
Rents Income	-83	-41	-20	(21)
Government Grant Income	-26	-53	-56	3
Reimbursements & Other Grant Income	-893	-240	-160	(80)
Schools SLA Income	-240	-32	-32	0
Internal Fees Income	-319	-160	-102	(58)
Transfer From Reserve	-35	0	0	0
School Meals Other Income	-1,850	-156	-167	11
Capital Salaries	-101	-25	-27	2
Gross Income	-10,139	-3,719	-3,538	(181)
Net Controllable Expenditure	15,401	7,129	7,170	(41)

Appendix 6: Financial Statement

Recharges				
Premises Support	1,574	609	609	0
Transport Recharges	2,155	992	992	0
Departmental Support Services	87	29	29	0
Central Support Services	3,901	1,331	1,331	0
Asset Charges	2,399	0	0	0
HBC Support Costs Income	-329	-63	-63	0
Net Total Recharges	9,787	2,898	2,898	0
Net Departmental Total	25,188	10,027	10,068	(41)

Comments on the above figures:

Revenue Spending

Net controllable budget is £41,000 above budget profile at the end of the second quarter of the financial year. The main areas of concern are employees spending and Fees incomes received.

Staffing expenditure is above budget, primarily due to savings targets for premium pay elements which are unlikely to be achieved this year. Expenditure is higher than budget due to the use of agency staffing amounting to £24,000 to date for Open Space and Waste Management to sustain front line services. Overtime budgets are either spent in excess of budget or have little remaining for the rest of the year.

Fees & Charges income is underachieving mainly on Open Space, Stadium and Waste Management services. Open Space Services have certain historic income budget targets that will not achieve this year. Stadium incomes are down in general across most areas due to recessionary pressures. Waste Management have suffered cancellations in their service due to price rises. Leisure & Recreation reimbursement income for the use of sports facilities is currently the subject of negotiations with the Ormiston Bolingbroke Academy, therefore this budget may show an underachievement if agreement is not reached. Sales income is over achieving on budget for the Brindley but is partly offset by promotional expenditure which is over budget currently for advertising events.

A large number of matches at the Stadium have caused a high use of casual staff and other related costs such as bar provisions though this is met by sales income received for these events. Sales income is also overachieving on budget due to above average receipts for weddings, registrar events and increased custom for out of borough cremations. Not all of this additional income can be expected to continue during the remainder of the year as for instance the stadium has no fixtures in the next quarter. Rents incomes have been affected by reduction of use by Everton, who may not use the artificial pitch once installed.

Expenditure on Supplies and Services is currently £106,000 under budget profile to date as across the Department savings are being made in advertising and marketing, school meals repairs and a number of other supplies and services areas. It is planned that continued control over these spending areas will ensure a saving on this heading by year-end.

Food provisions are lower than budget profile due to the closure of Municipal Catering earlier in the year and lower than average spending in Stadium Catering, continuing last year's trend. Both of these are offset slightly by lower income received from the Corporate Training Centre catering section as they no longer provide catering on training courses. There has been continuation of reduced income of this type for the Stadium due to less internal orders for catering.

Appendix 6: Financial Statement

Expenditure on School Meals provisions is under budget mainly due to last year's renegotiation of contract prices, closure periods for schools for Easter, the royal wedding and bank holidays.

Agency costs on Waste Management and Leisure & Recreation do not follow a regular pattern and currently spending is below budget. Similarly, waste disposal contracts fluctuate, therefore estimates have to be made in order to present a realistic position. It is thought that some contracts on this heading will be less than expected by year-end.




The Leisure contract had a significant budget reduction last year and contract prices remain at the higher level. Attempts are being made to renegotiate this in order to make the saving required. It is not expected to fully meet this requirement for the full year.

Capital Projects as at 30 September 2011

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	15	34	-4
Children's Playground Equipment	75	38	0	75
Landfill Tax Credit Scheme	340	170	0	340
Playground Arley Drive	114	57	105	9
The Glen	32	16	33	-1
Crow Wood Park	9	5	16	-7
Open Spaces Scheme	214	107	0	214
Runcorn Cemetery Extension	256	128	16	240
Installation of 5 Multi Use Games Areas	107	54	77	30
Allotments	6	3	6	0
Dev of Facilities at RTH Park	127	64	4	123
Litter Bins	20	10	0	20
Total Spending	1,330	667	291	1,039




Appendix 7: Explanation 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 <u>intervention or remedial action</u> 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.