

Departmental Quarterly Monitoring Report

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| <u>Directorate:</u> | Communities Directorate |
| <u>Department:</u> | Community and Environment Services (Extract) |
| <u>Period:</u> | Quarter 4 - 1 st January – 31 st March 2012 |

1.0 Introduction

This quarterly monitoring report covers the Community & Environment Services Department fourth quarter period up to 31st March 2012. It describes key developments and progress against all 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 5.

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 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

2.0 Key Developments

2.1 Stobart Stadium Halton

Stadium Fitness

Despite the recession hitting disposable income Membership numbers have increased over the last few months. Staff members have been out to various companies since January promoting the Stadium. Visiting Marks & Spencers, O2, Kingsway College and Tesco.

Jan 2012

| | |
|---------------------------|-------------|
| FULL | 620 |
| CASUAL ADULT | 1550 |
| CASUAL JUNIOR | 360 |
| Halton Leisure Card (HLC) | 283 |
| Total | 2813 |

April 2012

| | |
|---------------------------|-------------|
| FULL | 701 |
| CASUAL ADULT | 1640 |
| CASUAL JUNIOR | 433 |
| Halton Leisure Card (HLC) | 44 |
| Total | 2818 |

Also we have now been given a regular slot at the Home Retail call centre in Queens Avenue Widnes. During our visits we offer individuals an opportunity to sign up on a corporate membership, this is always very popular.

Staff are at the moment looking at improving a small area in the fitness suite by having a ladies only stretching and free weights area, which is something that members have been asking for. If this proves to be popular we will try out a ladies only evening.

Junior gym and family Karate continue to do very well with the regular class attracting over 30 participants at most classes.

The taster sessions started mid January on the I-Pitch. The Stadium Fitness staff are really enjoying this new challenge and are all very encouraged by all the positive feedback they are getting from the local football and rugby teams.

February was a very busy time over in Stadium Fitness. We had the Mayors Ball and the annual Maureen King Pink Ball both events were a great success. The Pink Ball raised over £7000 for the Breast Cancer Campaign.

Halton Table Tennis team have also done very well as usual and are in the Premier final of the British League. Also the junior team came second in the National Junior League.

2.2 Leisure & Recreation

Runcorn Market Hall

Work to convert the Market Hall in Runcorn to a new library and one stop shop has now been completed and opening on schedule at the end of April 2012.

Halton Lea Library

Halton Lea Library has been awarded an additional £10,000 of Lottery funding to continue the work started by the Community Libraries Lottery Project which remodelled the building providing improved community facilities. The funding will help establish the library as a community hub with a range of activities and events for older people

Exploring Halton Collections Website

The Exploring Halton Collections website has been launched which provides access to thousands of historical objects that tell the local, social and civic history of Halton. These objects are looked after by four public collections, and the project has brought them together into a 'virtual museum'. This website has been created through a partnership between Halton Borough Council, Norton Priory Museum Trust and Catalyst Science Discovery Centre. The project has been funded by the Heritage Lottery Fund.

Halton Castle

Halton Castle has undergone extensive work to remove the vegetation from inside the castle walls. Funded by a grant from English Heritage all the internal walls and structures of the castle have been exposed. This will enable stone masons to restore previously damaged sections of the internal walls.

3.0 Emerging Issues

There are currently no emerging issues to report for this service.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

| | | | | | | | |
|--------------|----------|---|----------|---|----------|---|----------|
| Total | 3 |  | 3 |  | 0 |  | 0 |
|--------------|----------|---|----------|---|----------|---|----------|

All 'key' objectives have achieved their targets for the financial year.

Please refer to Appendix 1 for further information.

4.2 Progress against 'other' objectives / milestones

| | | | | | | | |
|--------------|-----------|---|-----------|---|----------|---|----------|
| Total | 12 |  | 12 |  | 0 |  | 0 |
|--------------|-----------|---|-----------|---|----------|---|----------|

All 'other objectives have achieved their targets for the financial year.

Please refer to Appendix 2 for further information.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Total | 2 |  | 1 |  | 0 |  | 0 |
|-------|---|---|---|---|---|---|---|

One 'key' performance indicator has achieved the target set for the year. There is also one further indicator which can not be reported at this time due to the availability of data.

For further information please refer to Appendix 3.

5.2 Progress Against 'other' performance indicators

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Total | 4 |  | 1 |  | 0 |  | 0 |
|-------|---|---|---|---|---|---|---|

One 'other' performance indicator has achieved the target set for the year.

There are also 3 further indicators which can not be reported at this time due to the availability of data.

For further information please refer to 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 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 Q4 | 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). Mar 2012. (AOF2 & 3) |  | <p>Sports Participation Project continues to develop activities that attract 'new participants'. New participants this quarter: 279 female; 61 male. Year end total 1598.</p> <p>2 new sessions developed and up and running this quarter Zumba Castlefields, Zumba Sandymoor Taster session delivered to Independent Living Centre and Day Services Castlefields.</p> <p>Meeting with Slimming World walk program, re support advice and partnership work. 210 registered for jog club. Run in Halton sites to be launched April 2012.</p> <p>5 courses delivered with a total of 53 people gaining a sports related qualification. Leisure Card year end total 1954.</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 Q4 | Supporting Commentary |
|---|---|--|
| Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. Mar 2012. (AOF 21 & 26) |  | Completed |
| Develop proposals for a new Runcorn Library. Mar 2012. (AOF21 & 26) |  | Building work now completed, opening planned for the end of April. |

Appendix 2: Progress Against 'other' objectives / milestones

| Ref | Objective | |
|--|---|--|
| CE1 | Increase participation in sport and physical activity, thereby encouraging better lifestyles. | |
| Milestones | Progress Q4 | Supporting Commentary |
| Achieve full re-accreditation for Quest (Industry Quality Charter Mark). Mar 2012. (AOF 2 &6) |  | All Centre Quest assessment completed <ul style="list-style-type: none"> • Runcorn Swimming Pool assessment 25.03.11 - 81% (increase from 80%) • Brookvale Recreation Centre assessment 13.05.11 - 82% (increase from 76%) • Kingsway Leisure Centre assessment 20th & 21st June – 86% (maintained) |
| Active People survey results show an increase in participation rates from 2009/10 baseline. Mar 2012. (AOF 2 & 3) |  | Last survey results published December 2011, report an increase in participation. |
| Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2011/12. Mar 2012. (AOF 2 & 3) |  | Sports Strategy consultation completed. Sports Strategy 2012 -2015 Document to be produced. Facility strategy to be reviewed as part of wider council asset management review. |
| 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. Aug 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 Q4 | Supporting Commentary |
|---|---|--|
| Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sept 2011 (AOF2) |  | Complete, in addition visits have also been made to a number of commercial businesses including Marks & Spencer and O2. |
| Measure customer satisfaction with Stadium Community Services. Jan 2012 (AOF2) |  | Recent exit questionnaire was informative and will aid in future planning |
| Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2012. (AOF6 & 7) |  | This has proved to be a popular offer and will continue in to the new financial year. |
| Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Sept 2011 (AOF2 & 7) |  | The Stadium has been informed that Halton will be a "Host City" for the 2013 Rugby League World Cup, an announcement will be made mid-February as to which team will be based in Halton. |
| Develop new, user friendly, interactive, Stadium website, Dec 2011 (AOF7) |  | A new Web Site is new fully operational, already the number of enquiries has more than quadrupled for the same period last year. |


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 Q4 | 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. Sept 2011. (AOF 15 & 26) |  | <p>As previously reported self service has been fully implemented at Widnes Library for the issue/return of resources and for computer bookings and printing. Wi-Fi is now available at Widnes Library.</p> <p>Self serve facilities have been included in the plans for new Runcorn Library.</p> |
| Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2012. (AOF 15 & 26) |  | <p>To celebrate National Libraries Day the children's book character Kipper the dog visited Halton Libraries. More than 100 families met Kipper over the week, with guest appearances at 3 library rhymetime sessions. Kipper was also spotted walking around Halton Lea Shopping Centre promoting the rhymetime and libraries to families.</p> <p>With partner organisations Kipper also visited 2 Children Centres – Halton Brook and Halton Lodge, where families were encouraged to join the library.</p> <p>Halton Libraries National Libraries Day events also included an evening with award winning author Helen Walsh at Widnes Library and an evening with astrophysicist Dr Tim O'Brien from Jodrell Bank Observatory and presenter of BBC's Stargazing at Halton Lea Library.</p> <p>The service continues to provide support for 8 reading groups and launched a new online reading group in January 2012.</p> |

Appendix 2: Progress Against 'other' objectives / milestones

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



| Milestones | Progress Q4 | Supporting Commentary |
|--|---|--|
| Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. Mar 2012. (AOF 15 & 21) |  | 52 Next Steps Information & Advice sessions have been delivered this quarter comprising CV assistance, job club, course information, and job applications 114 support sessions have been delivered covering how to get online, online basics, setting up e-mail accounts, social networking and safe internet use |

Appendix 3: Progress Against 'key' performance indicators

| Ref | Description | Actual 2010/11 | Target 2011/12 | Quarter 4 | 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 | | |
| <u>CE LI 7</u> | % of adult population (16+) participating in sport and active recreation each week | 26.3% | 24.02% | 27.4% |  |  | 27.4% annual return for NI8 published June 2011. |

Appendix 4: Performance Against 'other' performance indicators




| Ref | Description | Actual 2010/11 | Target 2011/12 | Quarter 4 | Current Progress | Direction of Travel | Supporting Commentary |
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|

| Service Delivery | | | | | | | |
|-------------------------|---|-----|-------|-------------|---|---|--|
| CE LI 12 | Uptake of the Halton Leisure card scheme (Previously SH L111) | 368 | 325 | 394 |  |  | The Halton Leisure Card has proved popular this past year. |
| 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. |
| 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. |




Appendix 5: 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. |