

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure Services
PERIOD: Quarter 4 to period end 31 March 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department fourth quarter period up to year-end 31 March 2008. It describes key developments and progress against 'key' 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, which will be made available in due course, 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 light symbols have been used to reflect progress to date is explained in Appendix 6.

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

£236,000 of Sport England money has been secured to deliver the Sport and Physical Activity Alliance plan.

Operational Director to Chair working group to consider how culture can be developed through Building Schools for the Future.

New Parks events programme published. Over 220 free events promoted.

Big Lottery bid to re-furbish Kingsway Medical Centre for a one-stop shop for the voluntary sector has been unsuccessful.

3.0 EMERGING ISSUES

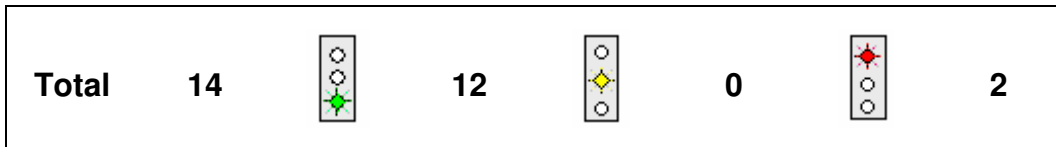
It is going to be impossible to continue to deliver a service at Halton Lea Library for the whole duration of the refurbishment. It is intended to offer a temporary service from a double shop unit in the shopping centre for a short period of time.

The Drug Action Team has begun the process of re-tendering the contract for its community based drug service (£1.2 million p.a.).

Consultation for the re-design of Runcorn Town Hall Park has begun.

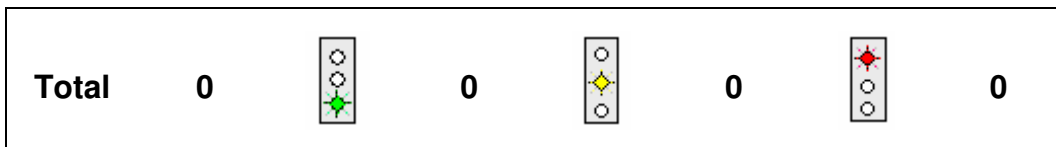
Culture and Leisure is to be a pilot for consumer profiling using a new software package (ACORN).

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Generally good progress has been made in achieving this years milestones for the services objectives. Some delays have been experienced with the restructure of the Community Safety Team. For further details please refer to Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

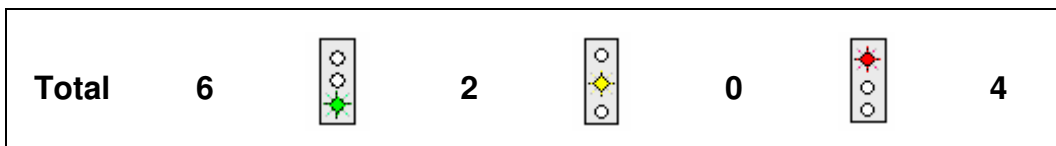


There are no "Other" objectives.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Of the six key performance indicators two achieved their target. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	29		12		0		6
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Of the “Other” indicators eighteen have established outturns at this present time, details for which can be found in Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For details of progress towards LPSA targets please refer to 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

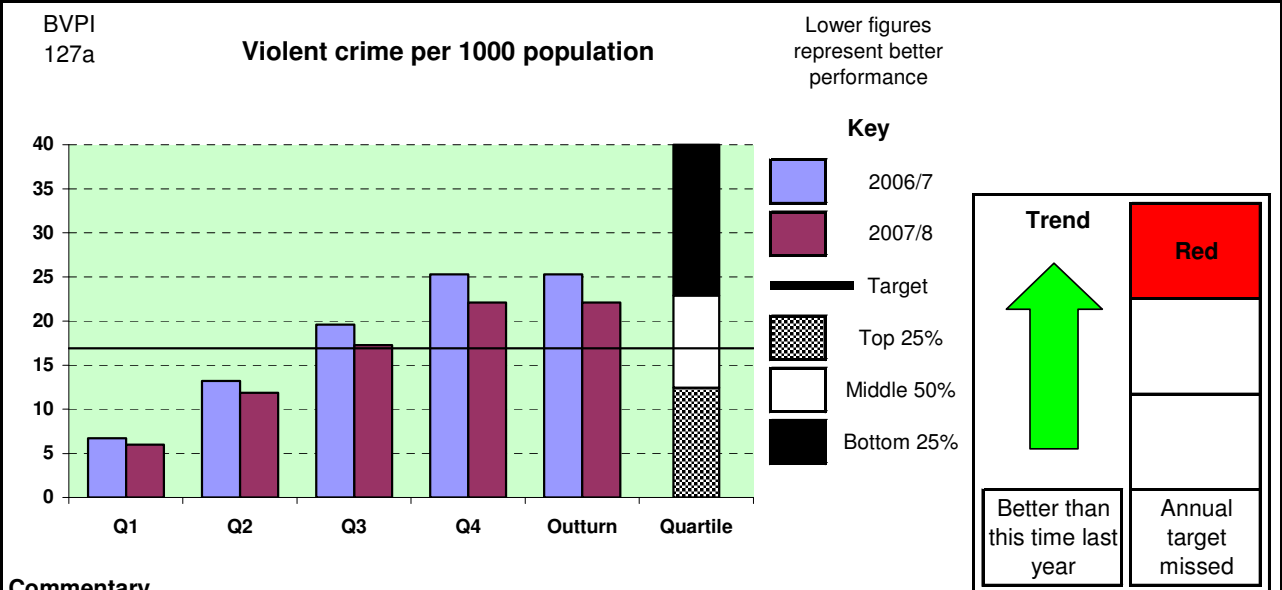
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against high priority equality actions
Appendix 6- Explanation of traffic 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</p>	   	<p>Funding secured. Report to Executive Board on 20th March 2008 outlined activities. Major Youth Cultural event programmed for 12th/13th July 2008.</p> <p>3 Twin Towns attended. Halton's Samba Band performed.</p> <p>Newham invited to Youth Cultural event. Response awaited.</p> <p>Fund established.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>to improve their chances of being able to participate in 2012.</p> <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</p>	<p></p> <p></p> <p></p>	<p>Work completed.</p> <p>Plans completed. Budgets established. Inquiring into Compulsory Purchase Order on existing shopping centre confirmed the Order.</p> <p>Change in approach means that SLA's, rather than P.I.'s are more appropriate. Performance monitored by ALD through their personal action plans. Review being undertaken.</p>

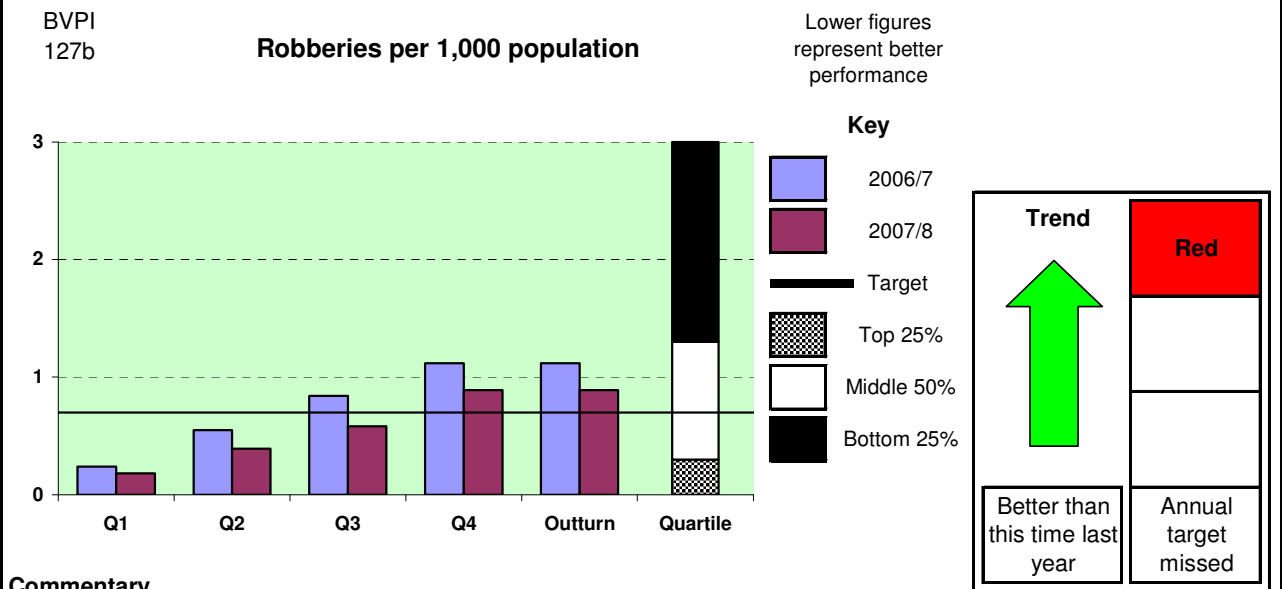
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>and improve performance by June 2007.</p> <p>Consult with users and local communities to prepare a Lottery Fund bid to upgrade Halton Lea Library in line with user expectations (May 07). Outcome of bid known by September 07. If successful, develop detailed scheme by January 08.</p>		<p>Bid successful. Plans developed to meet the Big Lottery timescale.</p>
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</p>	  	<p>Strategy in place. Number of ASB reports reduced.</p> <p>All appointments made. Recommendations for new structure scheduled for Summer 2008.</p> <p>Teams operative.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.		Regular PCSO Service User Group established.
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 Services Management team to monitor Action Plan on a quarterly basis.</p>	  	<p>Action Plan agreed.</p> <p>Report presented.</p> <p>Plan monitored quarterly.</p>



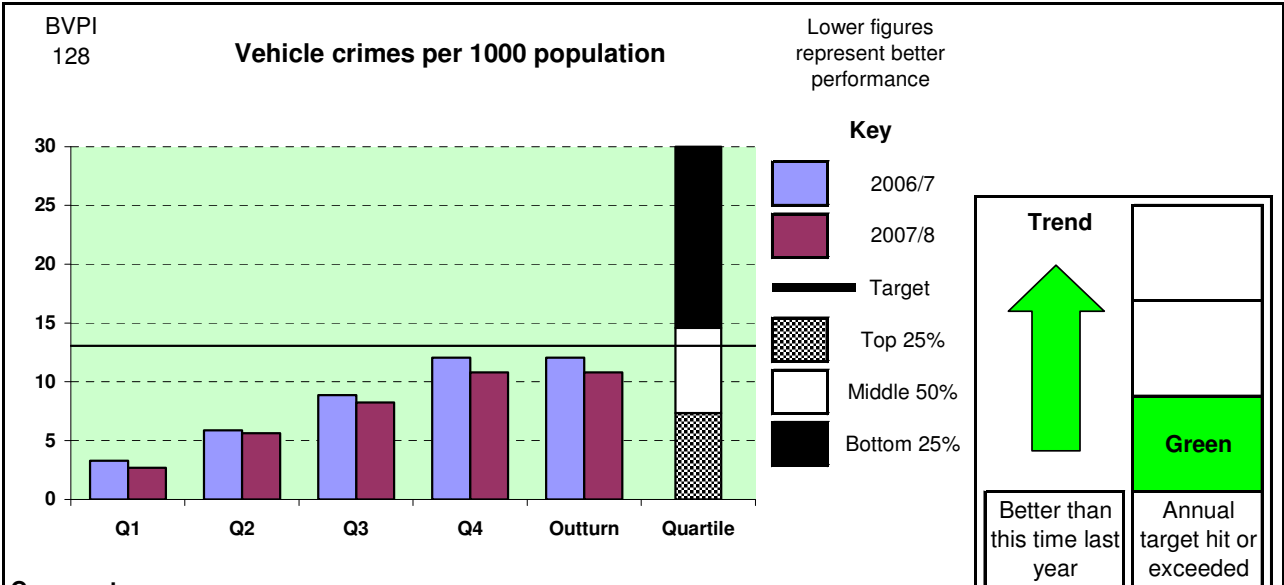
Commentary

Data is supplied in line with BVPI defined HOC Codes of Violence Against the Person, Sexual Offences and Robberies. Halton area did not achieve 2007/08 target of 16.88 violent crime per 1000 population recording 22.09 violent crimes per 1000 population. (Halton population based on 118,450 persons). However, on a positive note we have achieved a 13.6% decrease in volume of violent crimes during 2007/08 when compared to 2006/07. (3029 to 2616). We are currently in 8th position out of 15 within our MSCDRP family in line with our peers and performance is clearly improving. During 2007/08 'Other Wounding' was the most common crime type recorded and responsible 48% of total violent crimes within Halton. Riverside ward within Widnes town centre was identified as hotspot problematic area and further analysis identified



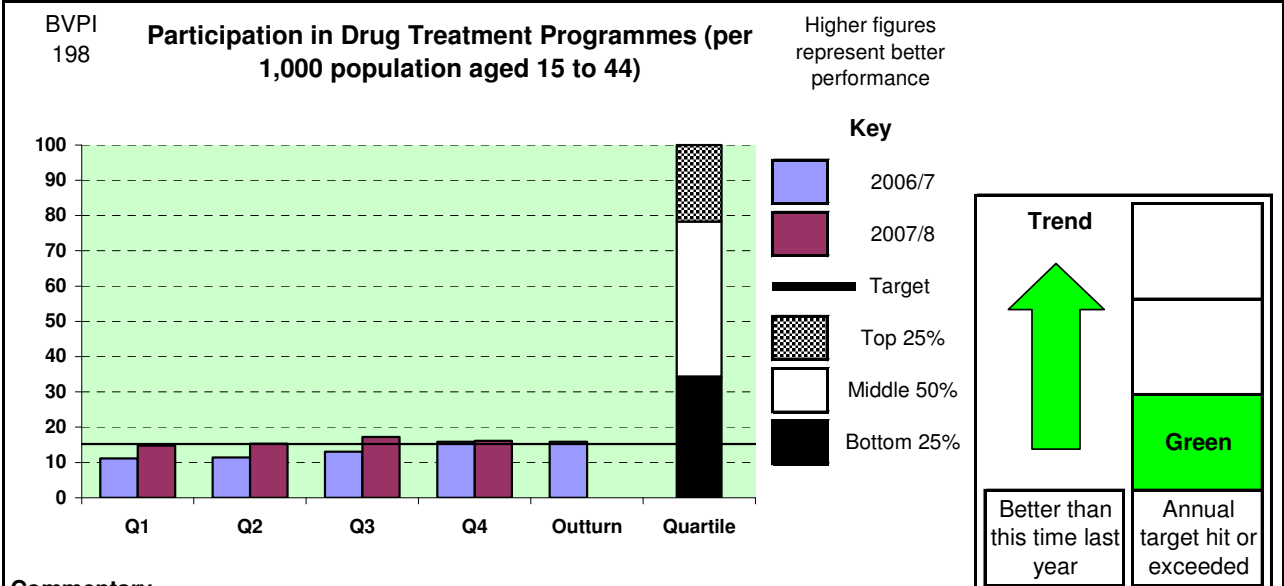
Commentary

Data is supplied in line with BVPI defined HOC Codes of Personal Robbery and Business Robbery. Halton area did not achieve 2007/08 target of 0.7 robberies crime per 1000 population recording 0.89 robbery crimes per 1000 population. (Halton population based on 118,450 persons). However, on a positive note we have achieved a -21.1% decrease in volume of violent crimes during 2007/08 when compared to 2006/07 (133 to 105). We are currently in 10th position out of 15 within our MSCDRP family in line with our peers and showing no apparent change, albeit well below the MSCDRP average. During 2007/08 Robbery of Personal Property was most common crime type with Halton Lea ward identified as hotspot location.



Commentary

Data supplied above is in line with BVPI defined HOC Codes of Theft From Vehicle, Theft Of Vehicle, Aggravated Vehicle Taking. Halton area has achieved the 2007/08 target of 13.04 vehicle crimes per 1000 population with 10.81 vehicle crimes per 1000 population. (Halton population based on 118.450 persons). Halton area also achieved a 10.23% decrease in vehicle crimes during 2007/08 when compared to 2006/07 (1427 to 1281). We are currently in 4th position out of 15 within our MSCDRP family showing no apparent change and performance is better than our peers. During 2007/08 Appleton ward was identified as the hotspot area. Under LPSA2 funding crime prevention initiatives such as 3 speaking message boards were installed advising public not to leave valuables on show in vehicles, a CCTV camera is to be installed at identified

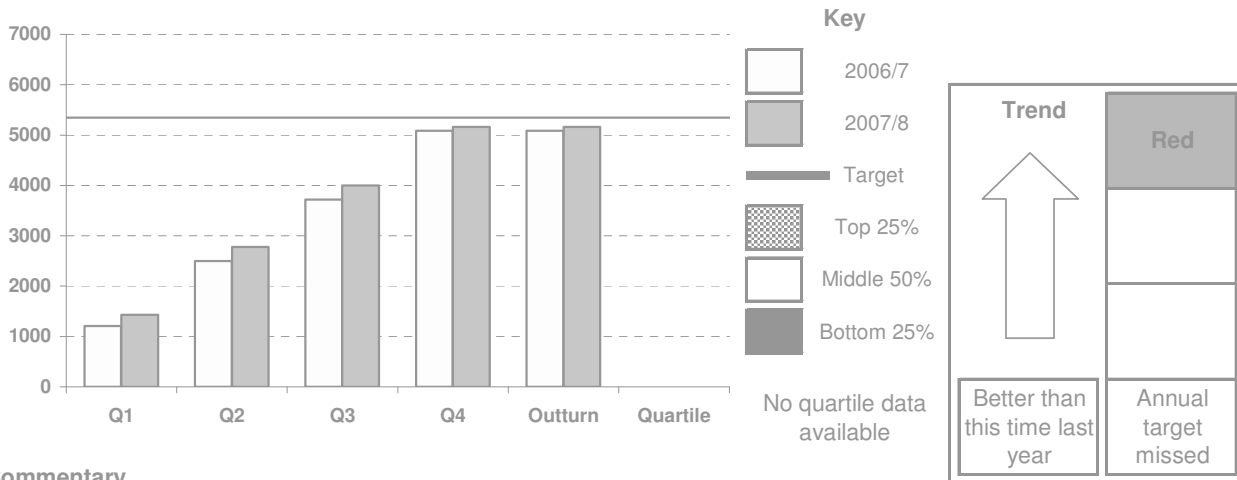


Commentary

Data only available up to Feb 08. Number of drug users entering treatment continues to exceed the target set by the National Treatment Agency.

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Number of library visits per 1,000 population

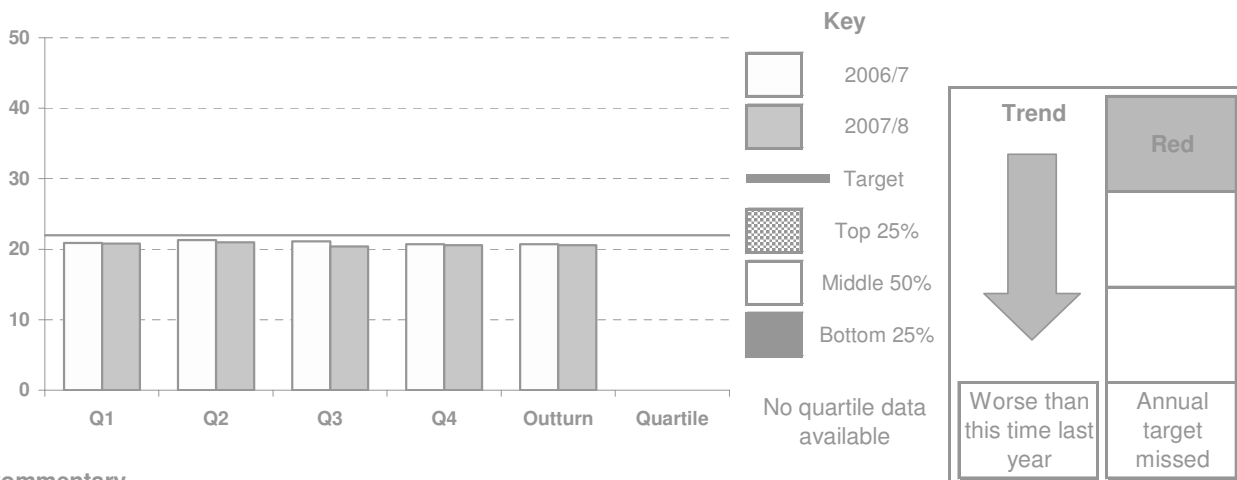


Commentary

The total number of visits this year was 616, 474 this is an overall increase from last year of 7392 visits and continues to reflect the trend of increases at Halton Lea, Widnes, Ditton and the Mobile Libraries. However it doesn't meet the ambitious target we set for this year of 639,455, this was based on projected increases across all 4 static libraries and the Mobile.

C&LEIC 4


Active borrowers as a % of population







Commentary







The number of active members at 31st March 2008 was 24,639. This is just 83 members short of last years count but significantly less than the target we had set ourself. We are continuing to contact a percentage of lapsed users with offers to encourage them to come back to use the library and will have a number of membership campaigns in 2008 to link with the National Year of Reading Themes. The definition of active borrowers is not an accurate reflection of the people who use the Library Service, in reality use and visits are increasing as customers use the facilities for information, social and community purposes and not just for borrowing materials.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
Corporate Health						
BVPI 226	Advise and guidance services,					
	(a) Total spend by authority (£k)	398	353	NYA	NYA	Awaiting year-end financial figures.
	(b) % Of spend where service provision was by organisations holding the CLS Quality Mark	81.17	81.2	NYA	NYA	Awaiting year-end financial figures.
	(c) Direct provision (£k)	5509	6255	NYA	NYA	Awaiting year-end financial figures.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
Cost Efficiency						
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	3	3	2		<p>This is a composite indicator consisting of 10 Public Library Standards which applies a complicated points scoring system for the number of standards met; the number of extra standards met, the number of standards nearly met (within 5%) and for the provision of a Mobile Service.</p> <p>The points score last year was 15.5 which equated to an overall score of 3. This year because we have not met the target for the supply of reservations the points score has fallen to 13.5 which provides an overall score of 2.</p> <p>0-9 = 1 9-13.5 = 2 14-17.5 = 3 18+ = 4</p> <p>Failure to meet the reservation target, or be within 5% of all 3 elements of this standard is a direct result of the change of stock supplier and the loss of the Fast Track service for new books.</p>
C13	Cost per visit (libraries)	£3.25	£3.26	NYA	NYA	Information not yet available.






Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
Service Delivery						
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population	2247	2250	2491		Full year effect of Catalyst Museums building improvements, and active community programme at Norton Priory has resulted in over achievement of targets.
	(b) Number of those visits that were in person per 1,000 population	236	240	257		
	(c) Number of pupils visiting museums in organised groups	16989	17500	20956		



Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
BVPI 126	Domestic burglaries per 1,000 households	13.72	7.33	April 2007 to March 2008 equates to 11.97 per 1000 households or 581 crimes		<p>(Quarter 4 calculations are based on 48,550 households).</p> <p>During April 2007 to March 2008 Halton Area recorded 581 Domestic Burglaries equating to 11.97 per 1000 households exceeding fiscal targets of 7.33 crimes per 1000 households, however, we must note the very low 40% reduction target set from 03/04 baseline data was a challenging target.</p> <p>However, Halton area has achieved exceptional crime reduction volumes during 2007/08 when compared to 2006/07 equating to a 13.2% decrease (669 to 581). Also achieving a 2% decrease when compared to 03/04 baseline data (593 to 581). If we compare Halton performance against MSCDRP up to February 2008 Halton area has currently no apparent change and in line with our peers in 8th position out of 15.</p> <p>During Quarter 4 Cheshire Police had 3 Operations running resulting in decreased crimes and proactive policing action has resulted in 1 offender being identified and arrested and 1 further suspect identified in relation to distraction burglaries.</p>


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	37.04	40	43 (07/08)		Data supplied is of all recorded racial incidents during Q4, of these 7 incidents came from the same source which is an ongoing neighbour dispute. Widnes NPU currently looking in to these reports due to the fact that there have never been any independent witnesses or evidence.
BVPI 175	% Of racial incidents that resulted in further action	100%	100%	100%		All incidents are investigated as a service standard.
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")	100%	100%	100%		Halton Domestic Abuse Forum continues to achieve 100% of its 11 BVPI Indicators.
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days	50%	51%	49%		Failure to meet the target and to be within 5% of 2 of these elements is a direct result of the loss of the Fast Track service for new books and is a consequence of changing suppliers.
		70%	71%	66%		
		85%	86%	83%		
PLSS 9/ C11b	Annual items added through purchase per 1,000 population	230	226	NYA	NYA	Information not yet available.
PLSS 10/ C11c	Time taken to replenish the lending stock on access or available on loan	5.24	6.2	NYA	NYA	Information not yet available.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
C12	Stock level and stock turn					
	(a) Stock turn – issues per 1,000 population/books per 1,000 population	7.02	7	N/a	N/a	This indicator has been deleted.
	(b) Stock level per 1,000 population	1107	1135	N/a	N/a	This indicator has been deleted.
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%	90%	N/a	N/a	The survey actual 06/07 is latest score November 07. The survey questionnaires for 07/08 will be distributed to Halton schools May 08 with results expected November 08. The results are analysed as part of service planning to ensure programme delivery meets need.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
C17	% Of adults participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week	19.62	N/a	20.02 (Updated 2006/07 Figure)	N/a	<p>Active People baseline has been slightly adjusted to take account of light intensity activities for the over 65s. This has been done to reflect the difference between the indicator, which is currently used for CPA (C17), and the new indicator NI 8 which is to be used in CAA.</p> <p>This marginally increases Local Authority baselines. Sport England will recalculate and publish the NI8 baseline for each Local Authority April 2008</p> <p>As with C17, the range of sport and recreational activities will be those measured by the Active People Survey. A 500-sample survey is currently underway with reporting expected Nov 08.</p> <p>Consulting the Neighbourhood Management Areas Jan 08 survey results do not provide an accurate picture of local participation. Question asked was: How many times per week do you participate in 3 x 30 of moderate intensity (including recreational walking). At least 3 x 30 mins average for all 3 areas = 62.4% (see above for CAA and CAA) 21% scores. Conclusion: respondents interpreted the question incorrectly.</p>

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week	5.67	N/a	N/a	N/a	Sample survey expected Nov 08 18 young people aged 14 - 16 attended sports leader uk level 1 leadership course.
Quality						
C15	Museums accreditation	2	2	2		Museums fully accredited.
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%	62%		This figure has slipped slightly as a direct result of new housing on the outskirts of the Borough.
		98%	98%	97%		
PLSS 2/ C2b	Aggregate scheduled opening hours per 1,000 population for all libraries	91%	92%	93%		The pilot lunchtime opening at Ditton Library to serve the Children's Centre activities has resulted in a slight increase in opening hours overall this year.
PLSS 3/ C3a	% Of static libraries providing access to electronic information resources connected to the internet	100%	100%	100%		No change to these figures.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
PLSS 4/ C3b	Total number of electronic workstations available to users per 1,000 population	7.6	7.6	7.6		No change to these figures.
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%	35.62%		<p>QUEST maintained at 3 Council Leisure Centre facilities.</p> <p>Regional facilities strategy and update of Active Places website commissioned from Strategic Leisure by Sport England. Athletics track added to facility mapping</p> <p>Halton receiving free Facility Improvement Service from Sport England – looking at Councils current Leisure stock</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	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	April 2007 to March 2008 equates to 16.48 per 1000 population or 1952 crimes		<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 2007/08 Halton Area recorded 1952 crimes equating to 16.48 per 1000 population (Halton population supplied as 118,450). Therefore, exceeding the 2007/08 reduction target of 10.3% set from 03/04 baseline of 2133 crimes equating to +39 crimes or +2% above targets.</p> <p>However, during 2007/08 Halton area achieved a 9.6% decrease in volume crimes when compared to 06/07 (2160 to 1952). Also achieving an 8.5% decrease when compared to baseline volumes (2133 to 1952).</p> <p>During Quarter 4 exceptionally lower volumes of crimes were reported when compared to historic trends highlighting</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							<p>positive performance particularly during January and February 2008 when weekly hotspot analysis data was provided to NPU Policing areas enabling high visibility targeted patrols in order to assist reductions.</p> <p>Town Centre locations encompassing core licensed premises and fast food outlets continue as hotspot areas with alcohol related crimes as main causation factor.</p> <p>During Quarter 3 improved street lighting was installed within Runcorn Town Centre to improve public safety and improve CCTV images.</p> <p>A Partnership marketing campaign was run during December 2007 aimed at reducing alcohol related crimes within town centres especially during the night time economy.</p> <p>If we compare Halton performance against MSCDRP for total violent crimes up to February 2008 Halton area is</p>




LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							currently 8 th position out of 15 in line with our peers and performance is clearly improving.
2	Reduction in vehicle crime in Halton: i) The number of thefts of vehicles in Halton	753 (2003/4)	558 (Mar 08)	529	April 2007 to March 2008 equates to 4.14 per 1000 population or 490 crimes		<p>During 2007/08 Halton Area recorded 490 crimes equating to 4.14 per 1000 population (Halton population supplied as 118,450). Therefore, with exceptional performance has achieved the 2007/08 reduction target of 22.0% set from 03/04 baseline of 588 crimes equating to -98 crimes or 17% below targets.</p> <p>During 2007/08 Halton area also achieved a 5.8% decrease when compared to 2006/07 (520 to 490), and an exceptional 34.9% decrease when compare to 03/04 baseline target (753 to 490).</p> <p>During quarter 4, Cheshire Police had one Operation running to deter travelling criminals entering Widnes and committing vehicle crimes by</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							<p>deployment of ANPR and unused vehicles on arterial routes as a deterrent.</p> <p>Current Partnership initiatives are;</p> <ul style="list-style-type: none"> - Purchase of a 'sting' vehicle with a tracking device in order to identify and arrest. - Purchase of a portable ANPR kit to identify stolen vehicles. <p>If we compare Halton performance against MSCDRP for theft of vehicle crime up to February 2007 Halton area is currently 7th position out of 15 and performance is below the MSG average.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently in 4th position out of 15 and showing no apparent change however, we are performing better than our peers when compared to MSCDRP.</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	908	April 2007 to March 2008 equates to 6.68 per 1000 population or 791 crimes		<p>During 2007/08 Halton Area recorded 791 crimes equating to 6.68 per 1000 population (Halton population supplied as 118,450). Therefore, exceeded the 2007/08 reduction target of 32.0% set from 03/04 baseline of 749 crimes equating to +42 crimes or 6% below targets.</p> <p>However, during 2007/08 Halton area achieved a 12.8% decrease when compared to 2006/07 (907 to 791), and an exceptional 28.6% decrease when compare to 03/04 baseline target (1108 to 791).</p> <p>Partnership initiatives under LPSA2 funding are;</p> <ul style="list-style-type: none"> - Installation of 'talking signs' within Widnes and Runcorn town centres in order to remind members of the public not to leave valuables on show in vehicles. - Installation of CCTV at identified hotspot location within

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							<p>Widnes town centre car park.</p> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to February 2008 Halton area is currently 5th 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 in 4th position out of 15 and showing no apparent change however, we are performing better than 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)	20.60 (Nov 2009)	19.62	N/a		<p>Quarter 4 update: Health & Physical Activity Project delivered number of targeted projects e.g. Walking for Health – average 30 participants per week, Older People Active Aging project 42 new participants, Community Exercise sessions 59 participants, Library ped loan.</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							Multi agency Sports Participation project – 3 year action plan, focusing on delivering targeted community intervention. Utilising Active People information. Verbal confirmation has been received from Sport England for additional £131,199 (over 3 years) secured to assist with local delivery from 1 st April. PCT maintaining and expanding investment in Physical Activity
4	Tackling the problems of domestic 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)	2160	2763		In Q4 – there were 563 reports of domestic and domestic violence related incidents in Halton. This exceeds the quarterly target of 444 per quarter. In 07/08 2763 reports of domestic abuse were recorded. In 06/07 this figure was 2160 – a 28% increase in reporting.
	2. The proportion of incidents of domestic violence which result in a sanction detection.	16.7% (2005/6)	25% (Mar 08)	11.4%	57%		In Q4 there was a detection rate of 67 out of 154 incidents (44%) For the year – out of 620 incidents where a crime was committed, 352 were sanctioned.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							This equates to a year end of 57%, which is above target.
	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%	5%		There has been an improvement in lowering the number of repeat victims. The annual target is 18%. In Q4 20 repeat victims were recorded – just 3% of all incidents. For 07/08 a total of 127 repeat victims were recorded – 5% of all incidents in the year. 06/07 data showed a figure of 20% for repeat victimisation.
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	864		The number of individuals in contact with structured treatment exceeds the 07/08 target by 74.
	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%	86%		Performance is currently on track to meet the 08/09 LPSA2 stretch 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>		<ul style="list-style-type: none"> • Complete customer profile across Culture and Leisure Services as detailed in TAES assessment. • Provide financial support to CHAWREC to maintain their BME Consultation Panel. • Utilise CHAWREC Consultation Panel for targeted consultation with BME community.

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<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>		<ul style="list-style-type: none"> • Overtaken by IDeA Peer Assessment • Project team to be established June 2008 • Interim report to SMT July 2008 • Draft Equal Opportunities Policy September 2008
<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>Featured in individual Service Plans</p>

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 has been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 06/07 target <u>has been achieved</u> or exceeded</p>
<u>Red</u>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 06/07 target <u>has not been achieved.</u></p>