

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Health & Community  
**SERVICE:** Culture & Leisure  
**PERIOD:** Quarter 1 to period end 30<sup>th</sup> June 2008

## 1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5.

***It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.***

## 2.0 KEY DEVELOPMENTS

The Library Service has recently joined the North West Regional Stock Procurement Consortium to ensure that it achieves and maintains best value for money from the stock procurement contracts. Contracts are currently being tendered and the new contracts will begin in April 2009.

The Library Service is fully exploiting the latest DCSF (Department for Children, Schools and Families) initiatives to distribute free books to children and young people to encourage the habit of reading. The first set of 'Book Ahead' materials have been delivered to over 20 nurseries, with accompanying story-times, and library promotion and the "Boys for Books" materials have been delivered to the Pupil Referral Unit.

Norton Priory Museum Trust are developing proposals for a major Heritage Lottery bid to ensure the fabric of the ancient monument site can be protected, and the collections developed.

The Sports and Activity Alliance (SPAA) is now fully funded through Sport England.

The Brindley won the accolade of Best Performance Venue in the Mersey Partnership Tourism Awards.




### 3.0 EMERGING ISSUES

Culture and Leisure Services will have a key role to play in the Children and Young People’s Directorate’s (Big Lottery grant) development of Play Services.

The Department of Culture, Media and Sport have announced the termination of Regional Cultural Consortium.

A new national Sports Strategy has been published. A consequence will be a significant down-sizing of North-West Sport England, and will affect funding regimes.

### 4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




<b>Total</b>	<b>22</b>		<b>9</b>		<b>3</b>		<b>0</b>
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Good progress generally towards objectives/milestones. Some concern is expressed around activities relating to drugs and alcohol where 2 “Other” milestones have been reported by exception (in italics). For further details, please refer to Appendix 1.

### 5.0 SERVICE REVIEW




Nothing to report this quarter.

### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

<b>Total</b>	<b>9</b>		<b>1</b>		<b>1</b>		<b>0</b>
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2 “Key” performance indicators have been reported this quarter. Particular concern is shown in respect of domestic burglaries. For further details, please refer to Appendix 2.

### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

<b>Total</b>	<b>27</b>		<b>0</b>		<b>0</b>		<b>0</b>
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No "Other" indicators have been reported by exception this quarter.

## **7.0 PROGRESS AGAINST LPSA TARGETS**

For further details, please refer to Appendix 3.

## **8.0 RISK CONTROL MEASURES**

During the production of the 2008-09 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.







## **9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS**



During 2007/08 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.

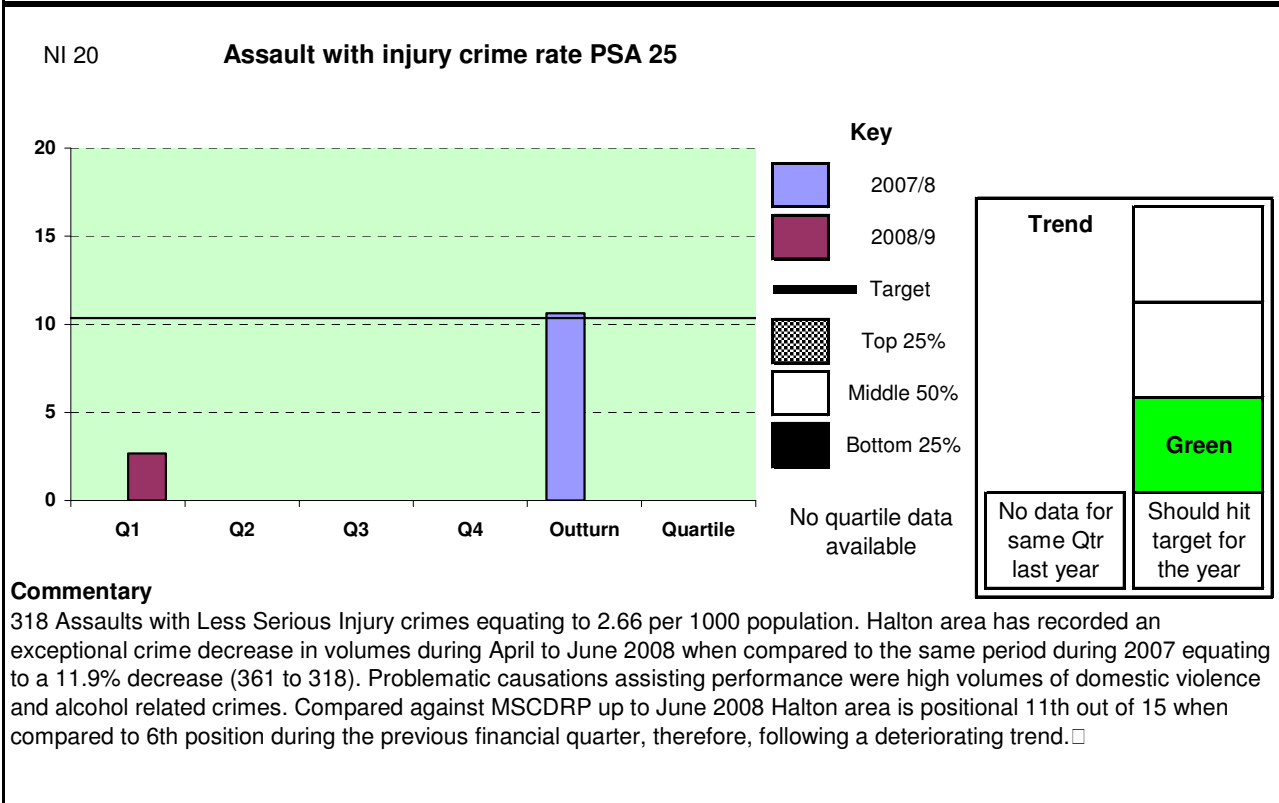
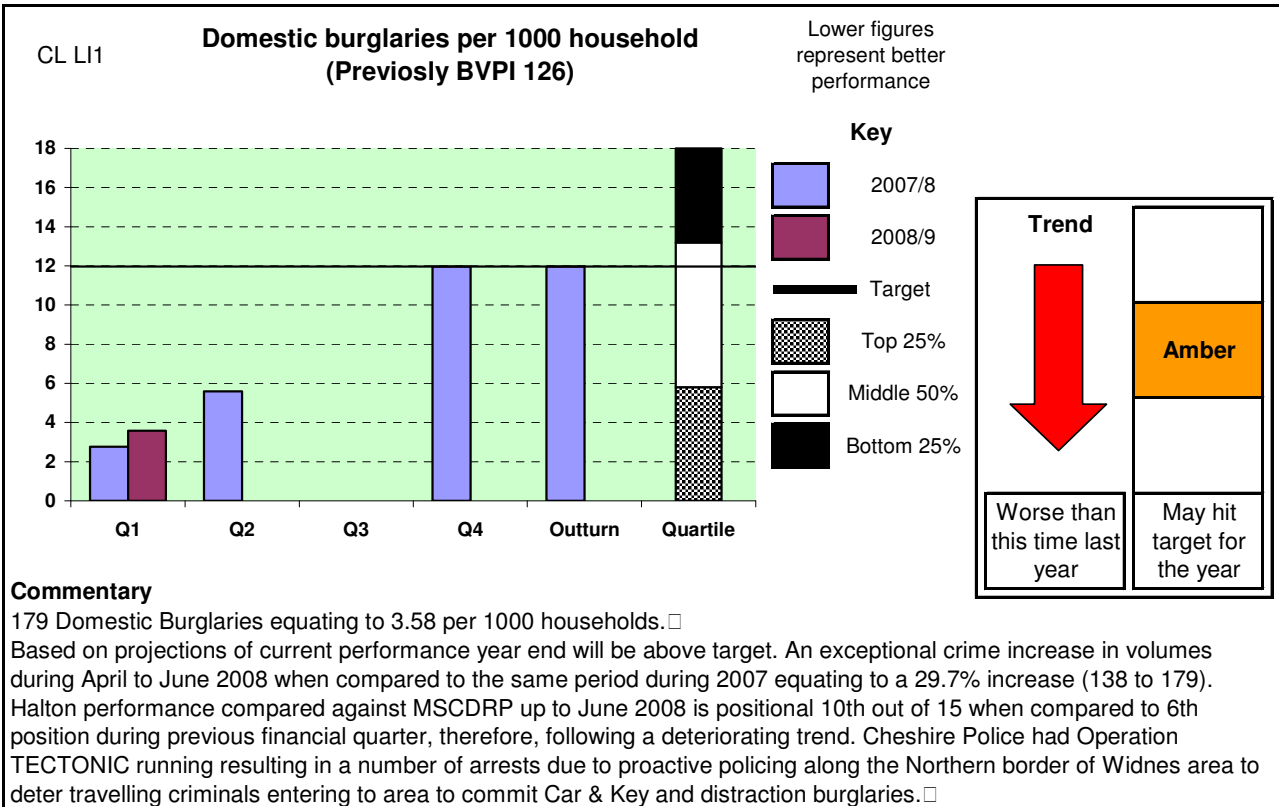
## **10.0 APPENDICES**

Appendix 1- Progress against Objectives/ Milestones  
Appendix 2- Progress against Key Performance Indicators  
Appendix 3- Progress against LPSA Targets  
Appendix 4- Financial Statement  
Appendix 5- Explanation of traffic light symbols

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Ensure the Council's Leisure Centres maintain service delivery at nationally recognised standards by applying and achieving the Quest quality standards. Oct 2008		Results announced in August. Early feedback suggests very favourable scores.
		Increase number of new participants through SPAA delivery plan i.e sports participation (Jan08-Dec08). Jan 2009		SPAA delivery plan now operative.
		Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08). Jan 2009		School to Club links developing well.
CL 2	Increase the use of libraries, thereby encouraging literacy skills and quality of life opportunities.	Develop plans for £1.3million upgrade of Halton Lea Library. Community Engagement Plan, Business Plan, Capital Plan to be submitted to Big Lottery, April 2008; work to commence on site Sept 2008. Consultation complete.		Three plans, Business, Capital and Community Engagement submitted to Big Lottery on 14 <sup>th</sup> April 2008. Plans agreed August 08. Building work tendered and contractor appointed, work to commence on site Sept 08. Initial consultation complete, further ongoing consultation to be undertaken. Refurbishment to be complete by May 2009, project ongoing until Oct 2010

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Hold 2 promotional campaigns to increase library membership (Sept08-Feb09). Feb 2009		Launch of National Year of Reading at Halton Stobart Stadium Dr Who Family Event organised and delivered with the support of the Voices Young Volunteers at Widnes Library
CL 3	Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.	Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008		Draft strategy in place.
		Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008		Draft strategy in place.
CL 4	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people.	Obtain Green Flag for 8 sites in the Borough. Sep 2008		10 Green Flags achieved.
CL 5	Make Halton a safer and better place to live in by active programmes of community safety and activities to modify drug and alcohol abuse.	<i>Improve the number of new referrals that undertake a screening for hepatitis C. March 2009.</i>		<i>The NTA quarterly report containing this data will not be published until mid/ late August.</i>
		Maintain or improve the sanction detection target for domestic abuse. March 2009.		Figures for Q1 are currently slightly under target - but numbers will increase as data is backfilled in the coming months

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Reduce the number of repeat victims of domestic abuse from the 07/08 baseline. March 2009.		This figure is on target for Q1, with police recording 30 repeat victims in the three-month period. Numbers must not exceed 30 per quarter if the end of year target is to be met
		<i>Reduce longest waiting time for alcohol treatment from 16 to 12 weeks. March 2009.</i>		<i>Quarter 1 reported 16 weeks – same as quarter 4 last year</i>



**Key Indicators not reported this quarter:**

CL LI4 & 5 – Satisfaction with Library Users, Satisfaction with Sport & Leisure, are subject to survey. The next survey will be in 2009/10.

NI 17 – Perception of anti-social behaviour, subject annual survey (Sense of Place Survey)

NI 8 – Participation in sport each week, subject to survey January 2009.

NI 30 & 33 – Re-offending rate, Arson incidents, data is currently not available.



LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
3	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	19.62 (Nov 2006)	24.62 (Nov 2009)	N/a	N/a	N/a	The data collection period has been amended and the outturn for this target is now not expected until Jan 2010.
5	<b>Reducing the harm caused by drug misuse:</b>						
	1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	864	N/a	N/a	Data not available
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	86%	N/a	N/a	Data not available.

## Financial Statement To Be Inserted

### Cultural & Leisure Services

#### Revenue Budget as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<b>Expenditure</b>					
Employees	4,128	1,019	1,032	(13)	1,047
Grounds Maintenance	2,727	0	0	0	0
Premises Support	794	0	0	0	0
Other Premises	674	250	248	2	444
Book Fund	261	52	49	3	51
Hired & Contracted	656	73	62	11	147
Promotions	151	38	39	(1)	68
Other Supplies & Serv.	1,602	322	322	0	920
Transport	56	14	12	2	12
Leisure Mgt. Contract	1,340	224	224	0	224
Grants	616	206	206	0	206
Other Agency	119	0	0	0	18
Asset Charges	1,751	0	0	0	0
Support Services	1,774	0	0	0	0
<b>Total Expenditure</b>	<b>16,649</b>	<b>2,198</b>	<b>2,194</b>	<b>4</b>	<b>3,137</b>
<b>Income</b>					
Sales	-121	-30	-55	25	-55
Fees & Charges	-509	-122	-155	33	-155
Rents	-18	-13	-15	2	-15
Support Recharges	-1,044	0	0	0	0
Grant Funding	-430	0	0	0	0
Reimbursements	-2,178	-413	-414	1	-414
<b>Total Income</b>	<b>-4,300</b>	<b>-578</b>	<b>-639</b>	<b>61</b>	<b>-639</b>
<b>Net Expenditure</b>	<b>12,349</b>	<b>1,620</b>	<b>1,555</b>	<b>65</b>	<b>2,498</b>

#### Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is below the budget profile.

The employees budget includes a savings target of £189,000 in relation to savings to be achieved through vacant posts. This actual saving for the first quarter is £13,000 below this target, which equates to a £52,000 shortfall for the full year. Careful monitoring of this budget will be needed to ascertain whether these savings can be achieved, and remedial action taken on other budget headings if the target cannot be met.

Whilst the "Other Premises Costs" budget heading is currently showing expenditure to budget, expenditure on energy costs will need careful monitoring. Expenditure on gas and electricity costs is anticipated to be higher in the later stages of the year, and remedial

action may be needed to ensure a balanced budget is achieved. It should be noted that expenditure on utility costs were £40,000 above budget in the previous financial year.

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

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

**Cultural & Leisure Services**  
**Capital Projects as at 30th June 2008**

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	27	7	0	27
<u>Improvements To Pavilions/Changing Facilities</u>	30	8	0	30
<u>Skate Park</u>	100	25	0	100
<u>Halton Lea Library Refurbishment</u>	1,470	367	89	1,381
<u>Multi Use Games Areas</u>	100	25	0	100
<u>Electronic Access Bollards - Parks</u>	72	18	0	72
<u>Lewis Carrol HLB</u>	50	13	0	50
<u>Runcorn Town Hall Park</u>	495	124	6	489
<u>Improvements To Allotments</u>	65	16	1	64
	<b>2,409</b>	<b>603</b>	<b>96</b>	<b>2,313</b>

## Cultural & Leisure Services

### LSP, External or Grant Funded Items as at 30th June 2008




	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<b><u>Priority 1: Healthy Halton</u></b>					
Sports Partnership	60	15	11	4	11
Health & Physical Activity	39	10	9	1	9
Enhanced Sports	75	19	1	18	1
<b>Sub Total</b>	<b>174</b>	<b>44</b>	<b>21</b>	<b>23</b>	<b>21</b>
<b><u>Priority 3: Children &amp; Young People</u></b>					
Vikings In The Community	50	12	-13	25	-13
<b>Sub Total</b>	<b>50</b>	<b>12</b>	<b>-13</b>	<b>25</b>	<b>-13</b>
<b><u>Priority 4: Employment Learning &amp; Skills</u></b>					
Citizen's Advice Bureau	68	17	0	17	0
<b>Sub Total</b>	<b>68</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b><u>Priority 5: Safer Halton</u></b>					
Youth Splash	171	43	15	28	15
Blue Lamp	485	121	0	121	0
Alcohol Harm Reduction	42	10	-9	19	-9
Domestic Violence	100	25	2	23	2
Increased Drug Treatment	26	7	7	0	7
Prolific & Persistent Offenders	37	9	0	9	0
Positive Futures	25	6	6	0	6
<b>Sub Total</b>	<b>886</b>	<b>221</b>	<b>21</b>	<b>200</b>	<b>21</b>
<b><u>Total Expenditure</u></b>	<b>1,178</b>	<b>294</b>	<b>29</b>	<b>265</b>	<b>29</b>

#### **Comments on the above figures:**

Regular monitoring reports are sent to the Local Strategic Partnership (LSP)

in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<b><u>Green</u></b>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<b><u>Amber</u></b>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<b><u>Red</u></b>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>