

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department first quarter period up to 30 September 2008. It describes key developments and progress against 'all' 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

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

It has been decided to suspend the tendering process of the drug treatment contractor in order to extend the specification to include alcohol treatment services.

Executive Board have approved 6 areas to be developed before March 09 funded by the Playbuilders Big Lottery Grant to improve and develop play facilities. The process on how the project will proceed in years 2 & 3 has also been agreed.

A Public Arts Strategy, and an Arts Strategy have been developed in draft form and will be presented to PPBs in the November cycle.

The H208 Youth Festival as part of Capital of Culture Year was held on 12th/13th July. Over 12,000 young people were involved. Halton's sporting talent was celebrated at the Sports Awards ceremony in September.

3.0 EMERGING ISSUES

The Department of Culture, Media and Sport have issued initial details of its 'Free Swim' offer. The offer for the over 60's has been accepted. The offer for the under 16's is being negotiated. The schemes are to be operative from April 09.

The Stakeholder Group for PE, Sport and Culture have completed their mapping exercise under Building Schools for the Future initiative, and are currently producing their Strategy for Change.

The effectiveness of the Merseyside Community Games is to be reviewed.

Halton Lea Library is to join the 'Green Champion' scheme to reduce energy usage.

The Department of Culture, Media and Sport has launched a modernisation review of public libraries which aims to "Review and define the Government's vision for a modern, world-class public library service that prioritises the needs of users and puts libraries at the heart of local communities and to set out the policy, partnership and investment framework needed to achieve this vision". There will be opportunities to participate in the review process.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	22		17		3		2
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All service plan milestones are being reported this quarter. (Those milestones in *italic* text are 'other' milestones that are routinely reported in quarters 2 and 4). Generally good progress towards objectives/milestones, however, concern is expressed in relation to the active programmes of community safety and activities to modify drug and alcohol abuse. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

Halton has been asked to act as a case study for a PhD study being undertaken by Southampton University on Performance Management in Public Sports and Cultural Services.




6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	11		0		2		0
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Of the 11 Key performance indicators, 2 have been reported at mid-year. Both measures, domestic burglaries and assault with injury, have been assigned amber traffic lights as concern has been expressed as to

whether their respective targets will be met. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	29		1		2		0
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Of the 29 Other performance indicators, 5 have been reported at the mid year stage. 2 of these have no targets set and, therefore, no traffic light can be applied. Of the remaining 3, two are showing cause for concern, serious acquisitive crime and repeat domestic violence. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix

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.

There are no 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 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.





There are no High priority actions for this service; therefore, there is no progress to report.








10.0 APPENDICES






Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators


Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA Targets
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

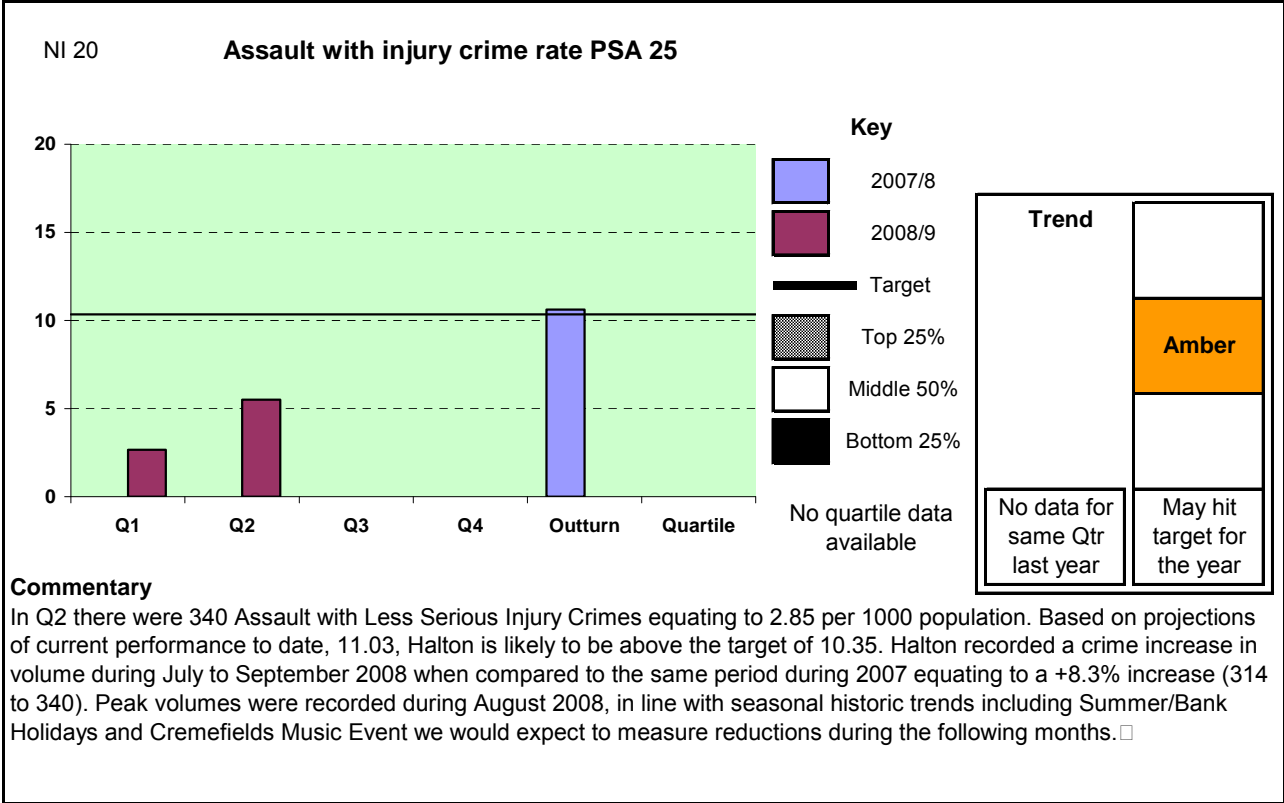
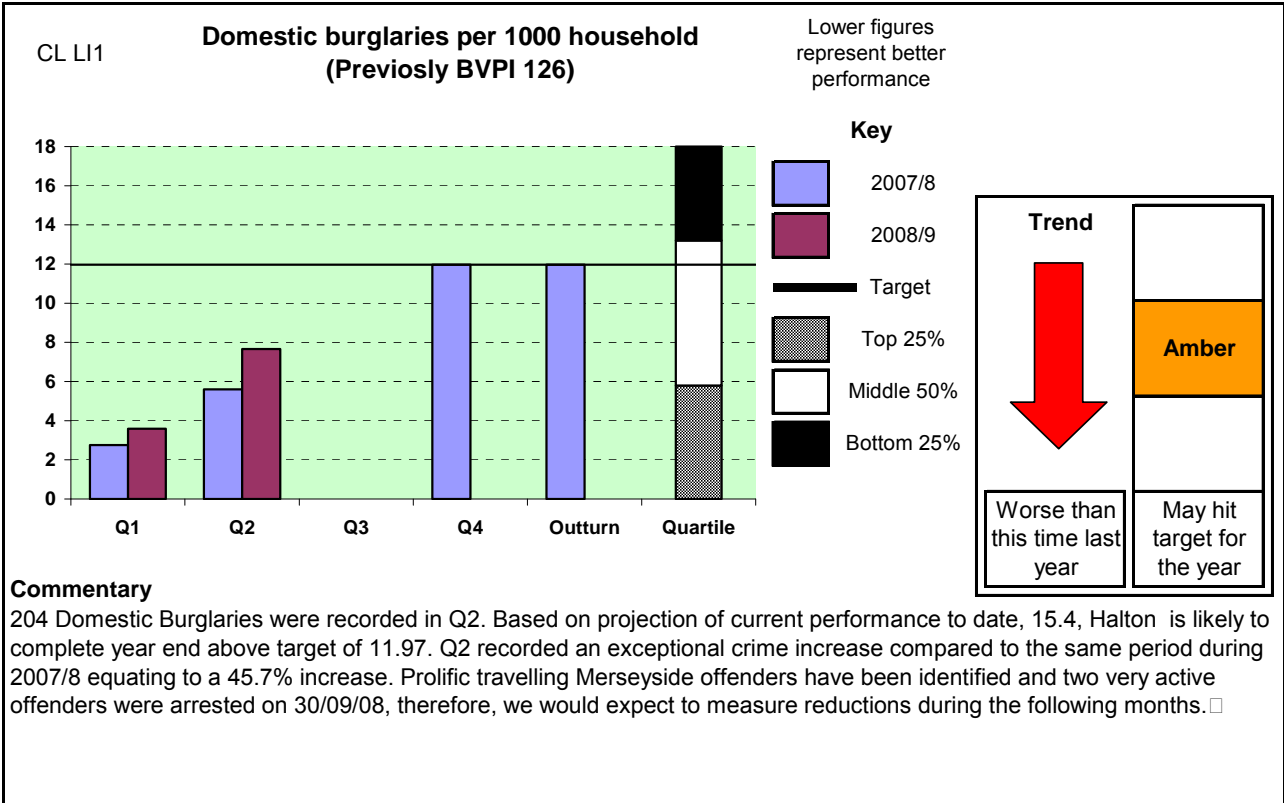
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
CL 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Ensure the Council's Leisure Centres maintain service delivery at nationally recognised standards by applying and achieving the Quest quality standards. Oct 2008		<i>Kingsway Leisure Centre achieved excellent quality standard with 86% score. BRC & RSP are awaiting external assessments due by end Oct 08</i>
		Increase number of new participants through Sport Physical Activity Alliance (SPAA) delivery plan i.e. sports participation (Jan08-Dec08). Jan 2009		<i>Majority of Projects have now commenced performance reports have been linked to WNF quarterly reporting.</i>
		<i>Work with Primary Care Trust (PCT) and other community groups to deliver Big Lottery Fund (BLF) well being Physical Activity projects i.e. cycling projects, Bounce into Action. Mar 2009</i>		<i>Project starts delayed due to contract issues with BLF</i>
		<i>Deliver sport activity as part of Youth Festival July 08. Jul 2008</i>		<i>Delivered Rugby Tournament & multi skill sessions. Young volunteer and sporting excellence award celebration event held. 100 mile endurance challenge on fitness machine.</i>
		Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08). Jan 2009		<i>Club links developing well through community coaching initiatives.</i>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<i>Develop programmes to contribute to the reduction of childhood obesity, youth nuisance and truancy thorough sport. Mar 2009</i>		<i>On going. DC Leisure working with PCT i.e.MEND project. Community Sports Coach delivering activity to groups i.e. positive futures. Holiday activity programmes</i>
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.		The contractor has started work on site, with anticipated completion of the building work by July 2009. The delivery of the Community Engagement Plan has begun, this spans the lifetime of the project which runs to 2010/11
		<i>Hold week long literature festival (in conjunction with the Brindley). May 2008</i>		Successfully held. Full de-brief will inform activity for next year.
		Hold 2 promotional campaigns to increase library membership (Sept08-Feb09). Feb 2009		The Summer Reading Challenge was delivered during July/August with 912 children participating in the scheme Membership was promoted to young people through a variety of workshops, activities and volunteering opportunities during the summer holidays. The Heritage Festival event at St Luke's Church Farnworth was supported with resources and promotional materials.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<i>Roll out Books for Children initiative to distribute free books to young people to encourage the habit of reading. Dec 2008</i>		<i>Distribution of "Book Ahead" and "Boys for Books" materials continues.</i>
CL 3	Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.	<i>Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008</i>		<i>Draft Strategy produced. To go to November PPB for approval.</i>
		<i>Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008</i>		<i>Draft Strategy produced. To go to November PPB for approval.</i>
		<i>Produce drama, music, dance and visual arts programme to contribute to Youth Cultural Festival. Jul 2008</i>		<i>Event staged. Halton's Got Talent a particularly success. Over 12,000 young people participating in total.</i>
		<i>Produce programme for Theatre in the Parks as part of Halton's offer for Capital of Culture Year. Jun 2008</i>		<i>Event staged successfully, although one performance affected by poor weather.</i>
CL 4	Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people.	<i>Hold 150 free events in parks over the year to promote the educational and environmental benefits of Haltons Open Spaces. Mar 2009</i>		<i>On-going.</i>
		<i>Review SPLASH programme, April 2008 to implement for June 2008 - March 2009. Mar 2009</i>		<i>Review undertaken. Successful summer programme held.</i>

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		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>		Data is for quarter 1. Only. 4 out of 14 were offered screening. 2 accepted and a further 2 were offered and refused. These are voluntary tests, but we are seeking to drive up performance.
		<i>Maintain or improve the sanction detection target for domestic abuse. March 2009.</i>		YTD total sanction detections; 103. Year-end target to be achieved in 288. This figure is subject to change (increase) at a later date given that some sanction detections from Q2 are reported in Q3.
		Reduce the number of repeat victims of domestic abuse from the 07/08 baseline. March 2009.		YTD cumulative total of repeat victims is 81. Year-end target to be achieved 121.
		Reduce longest waiting time for alcohol treatment from 16 to 12 weeks. March 2009.		The longest waiting time continues to be 4 months. A PCT review of alcohol services will result in additional investment that should begin to reduce this figure in 09/10. The national system of monitoring has been put into place. Waiting times will be measured on a quarterly basis.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		<i>Review the structure of the Community Safety Team to ensure it is fit for purpose to respond to the needs of Halton residents. Sep 2008</i>		Progress report to September Safer Halton PPB. Review completed but has highlighted the need for further work. Report to PPB, early 2009.



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, NI 9 –adults using the library service, NI 10 – adults visiting museums and NI 11 – adults engaged in the Arts, all subject to survey January 2009.



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

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
Quality						
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	N/A	N/A	N/A	N/A	Data not yet available.
NI 23	Perceptions that people in the area treat one another with respect and dignity	N/A	N/A	N/A	N/A	Data not yet available.
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	N/A	N/A	N/A	N/A	Data not yet available.
NI 25	Satisfaction of different groups with the way the police and local Council dealt with anti-social behaviour	N/A	N/A	N/A	N/A	Data not yet available.
NI 41	Perceptions of drunk or rowdy behaviour as a problem	N/A	N/A	N/A	N/A	Data not yet available.
NI 42	Perceptions of drug use or drug dealing as a problem	N/A	N/A	N/A	N/A	Data not yet available.
Service Delivery						
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	42.68	N/A	N/A	N/A	Reported annually.
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	100%	N/A	N/A	N/A	Reported annually.
NI 15	Serious violent crime rate	92 crimes equates to 0.77	N/A	0.10	N/A	(Quarter 2 calculations are based on 119,500 population). During July 2008 to September 2008 Halton Area



¹ Key Indicators are identified by an **underlined reference in bold type.**

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
						<p>recorded 12 Serious Violent Crimes equating to 0.10 per 1000 population. Based on projections of current performance to date, Halton area is likely to complete year end at 0.37 per 1000 population or 44 crimes.</p> <p>Halton area has recorded an exceptional crime decrease in volumes during July to September 2008 when compared to the same period during 2007 equating to a <u>62.5% decrease</u> (32 to 12).</p> <p>If we compare Halton performance against MSCDRP up to August 2008 Halton area is positional 6th out of 15 and -0.036 per 1000 populations below MSCDRP average however, was 1st position during previous financial quarter and therefore, following a deteriorating trend.</p>
NI 16	Serious acquisitive crime rate (per 1000 population)	16.47	16.06	9.9		<p>(Quarter 2 calculations are based on 119,500 population).</p> <p>During July to September 2008 Halton Area recorded 623 Serious Acquisitive Crimes equating to 5.21 per 1000 population. Based on projections of current performance to date, Halton area is likely to complete year end above target of 16.06 per 1000 population at 2368 crimes or 19.8 per 1000 population.</p> <p>Halton area has recorded an exceptional crime increase in volume during July to September 2008 when compared to the same period during 2007 equating to a 20.7% increase (516 to 623).</p>

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
						<p>Peak volume were recorded during August 2008, in line with highest volumes of Theft From Vehicle crimes however, prolific offenders have been identified and arrests made within the Runcorn area and therefore, we would expect to measure reductions during the following months.</p> <p>If we compare Halton performance against MSCDRP up to August 2008 Halton area is positional 9th out of 15 and +0.46 per 1000 population above MSCDRP average however, equal to 9th position during previous financial quarter and therefore, following a stable trend.</p>
NI 18	Adult re-offending rates for those under probation supervision	N/A	N/A	N/A	N/A	Data not yet available.
NI 19	Rate of proven re-offending by young offenders	N/A	N/A	N/A	N/A	Data not yet available.
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	N/A	N/A	N/A	N/A	Data not yet available.
NI 26	Specialist support to victims of a serious sexual offence	N/A	N/A	26	N/A	There were 36 referrals to the Specialist Rape and Sexual Abuse and Support Service in Halton this quarter. 181 sessions have been delivered, and RASASC is currently supporting 26 clients with one to one counselling, 11 with regular telephone support. 4 clients referred in this quarter are male.

Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	N/A	N/A	N/A	N/A	Data not yet available.
NI 28	Serious knife crime rate	N/A	N/A	N/A	N/A	Data not yet available.
NI 29	Gun crime rate	N/A	N/A	N/A	N/A	Data not yet available.
NI 31	Re-offending rate of registered sex offenders	N/A	N/A	N/A	N/A	Data not yet available.
NI 32	Repeat incidents of domestic violence	127	121	81		An action plan is to be agreed between key agencies that will seek to identify key actions that can be undertaken to further reduce repeat victimisation
NI 34	Domestic violence - murder	N/A	N/A	0	N/A	There have been no DA related murders
NI 38	Drug-related (Class A) offending rate	N/A	N/A	N/A	N/A	Data not yet available.
NI 40	Drug users in effective treatment	527	532	502		Data available is up to August 08 – not full quarter. Performance remains on track.
NI 6	Participation in regular volunteering	N/A	N/A	N/A	N/A	Data not yet available.
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/A	N/A	N/A	N/A	Data not yet available.
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/A	N/A	N/A	N/A	Data not yet available.
NI 35	Building resilience to violent extremism	N/A	N/A	N/A	N/A	Data not yet available.
NI 36	Protection against terrorist attack	N/A	N/A	N/A	N/A	Data not yet available.

Ref¹	Description	Actual 2007/8	Target 08/09	Quarter2	Progress	Commentary
NI 7	Environment for a thriving third sector	N/A	N/A	N/A	N/A	Data not yet available.
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	N/A	N/A	N/A	N/A	Data not yet available.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q2	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)	20.60 (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	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)	864	643		Data is available up to August 08 – not complete quarter. performance remains on track
	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%	79%		Data is for August 08 – not full quarter. An increase of 23 would meet the target of 88%

Cultural & Leisure Services

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	4,307	2,103	2,147	(44)	2,151
Grounds Maintenance	2,727	0	0	0	0
Premises Support	794	0	0	0	0
Other Premises	674	313	317	(4)	570
Book Fund	261	109	109	0	111
Hired & Contracted	516	232	216	16	265
Promotions	151	76	68	8	99
Other Supplies & Serv.	1,686	534	525	9	950
Transport	56	28	29	(1)	29
Leisure Mgt. Contract	1,340	559	559	0	1,342
Grants	616	442	445	(3)	445
Other Agency	119	16	16	0	16
Asset Charges	1,751	0	0	0	0
Support Services	1,774	0	0	0	0
Total Expenditure	16,772	4,412	4,431	(19)	5,978
<u>Income</u>					
Sales	-121	-61	-68	7	-68
Fees & Charges	-549	-303	-336	33	-336
Rents	-18	-15	-15	0	-15
Support Recharges	-1,044	0	0	0	0
Grant Funding	-430	-78	-78	0	-78
Reimbursements	-2,178	-1,675	-1,672	(3)	-1,672
Total Income	-4,340	-2,132	-2,169	37	-2,169
Net Expenditure	12,432	2,280	2,262	18	3,809

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 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. The actual saving for the first two quarters is £44,000 below this target, which implies a £88,000 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 marginally below the budget profile, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to be significantly higher in the later stages of the year, partly as a result in an increase in the

contract prices, and partly as a result of seasonal trends. 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 fees and charges income is primarily related to the Brindley Arts Centre. Income is significantly above target for the first two quarters, although it cannot be assumed that a similar trend will continue for the remainder of the year. However, comparison with the previous year's income profile suggests a favourable outturn.

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 September 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	27	0	4	23
<u>Improvements To Pavilions/Changing Facilities</u>	30	0	0	30
<u>Skate Park</u>	50	0	0	50
<u>Halton Lea Library Refurbishment</u>	1,470	136	100	1,370
<u>Multi Use Games Areas</u>	60	0	0	60
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Lewis Carrol HLB</u>	50	0	0	50
<u>Runcorn Town Hall Park</u>	50	0	9	41
<u>Improvements To Allotments</u>	65	5	0	65
	1,874	141	113	1,761

Cultural & Leisure Services




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

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	60	30	19	11	19
Health & Physical Activity	39	19	19	0	19
Enhanced Sports	75	37	3	35	3
Sub Total	174	86	41	46	41
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	25	13	12	13
Sub Total	50	25	13	12	13
<u>Priority 4: Employment Learning & Skills</u>					
Citizen's Advice Bureau	68	34	17	17	17
Sub Total	68	34	17	17	17
<u>Priority 5: Safer Halton</u>					
Youth Splash	171	85	63	22	63
Blue Lamp	485	242	0	242	0
Alcohol Harm Reduction	42	21	0	21	0
Domestic Violence	100	50	28	22	28
Increased Drug Treatment	26	13	13	0	13
Prolific & Persistent Offenders	37	19	0	19	0
Positive Futures	25	12	13	0	13
Sub Total	886	442	117	326	117
	1,178	587	188	401	188

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 Working Neighbourhoods Fund grant is spent during the year.

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 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>
<u>Amber</u>	 <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>
<u>Red</u>	 <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>