

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department first quarter period up to 30 June 2009. 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 5

2.0 KEY DEVELOPMENTS

The Executive Board have agreed to support the re-location of Runcorn Linnets F.C. back into the Borough, to be based at the Halton Sports site.

Halton has been awarded 12 Green Flags, the quality mark of excellence for parks. This is an increase of 2 on the previous year.

The scheme to offer free swimming for those aged 60 and over, and those aged 16 and under was operative from 1st April 2009. Thus far 813 people in the 60+ age range and 2924 under 16's have registered for the scheme. Halton have also made available 150 free swimming lesson packages (10 lessons) for the 60+ group.

A new adventure playground has been opened at Runcorn Town Hall Park, funded through the Playbuilder scheme.

Over 200 people attended an Intergenerational Conference in April 2009 to celebrate and enjoy activity that unite the young and old, and to develop a work programme for 2009/10.

3.0 EMERGING ISSUES

Halton Lea Library will re-open to the public on 24th August 2009, following its major re-furbishment.

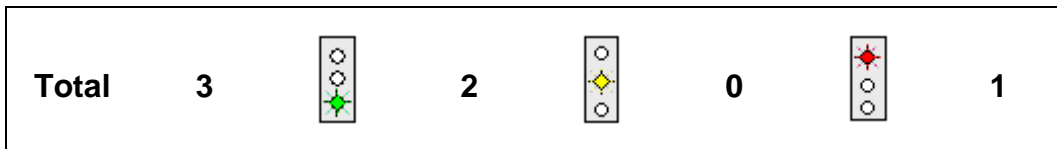
To support libraries in their role as providers of health and well-being information to the public, NHS Choices, the NHS's public health website, has developed an accessible online training platform.

The programme aims to provide library staff with a trusted source of reliable health and well-being information that they can use and refer the public to – training is currently being rolled out to all frontline staff.

As a legacy to Capital of Culture there is a proposal to establish a Cultural Collective for Merseyside to aid strategic planning for cultural activity in the sub-region.

Widnes Library Public PC's – 47 public access computers at Widnes Library will run out of warranty at the end of August. Whilst this may not have an immediate impact, if any PC's develop problems that can't be fixed they will need to be taken out of commission. A capital IT bid for PC replacement will need to be prepared for 2010/11.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES



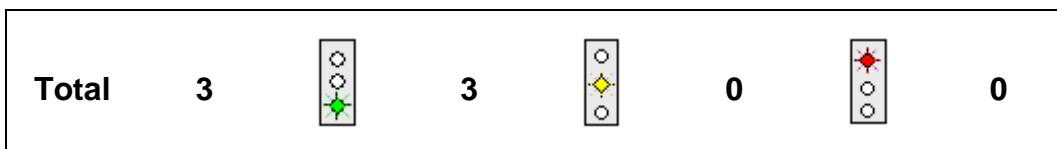
The only key milestone that did not reach target was the retendering of the drug and alcohol services contract. This was because there was a corporate decision to defer the contract by one year

5.0 SERVICE REVIEW

The Library Service undertook Halton 2000 Citizens Panel in May over 1000 responses provides valuable information about the use and non-use of the service and what might encourage non-users to use the facilities.




Initial and follow up questionnaires have been issued to new participants of the Physical Activity Programme to measure adherence levels and health and well-being gains as a consequence of attending the programme.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



A number of key indicators derive data from biennial or other surveys therefore it has not been possible to report against targets for Quarter 1, although in most instances where reporting has been possible progress is encouraging.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	9		7		1		1
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A number of key indicators derive data from biennial or other surveys therefore it has not been possible to report against those targets for Quarter 1

In some cases data is not available from partner agencies until later in the financial year although in most instances where reporting has been possible progress is encouraging

7.0 RISK CONTROL MEASURES

During the production of the 2009/10 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.




8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

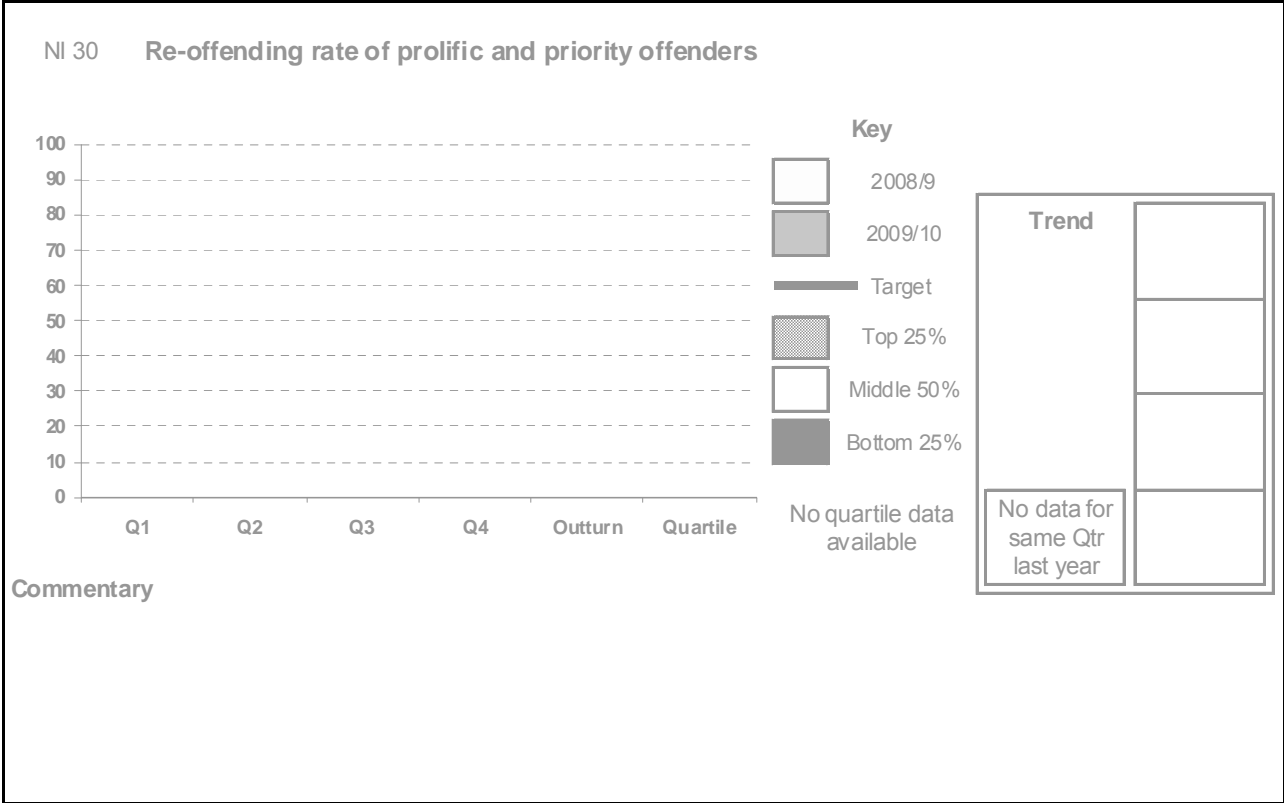
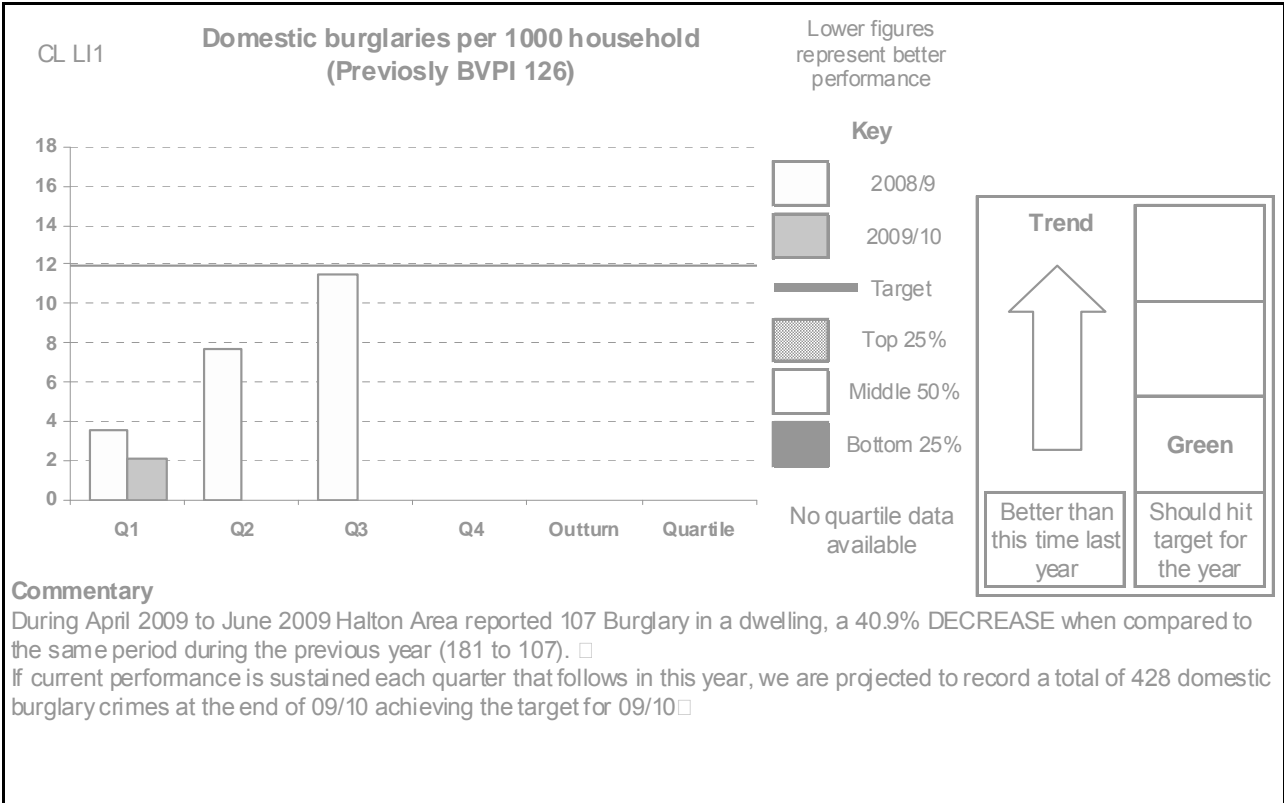
During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.

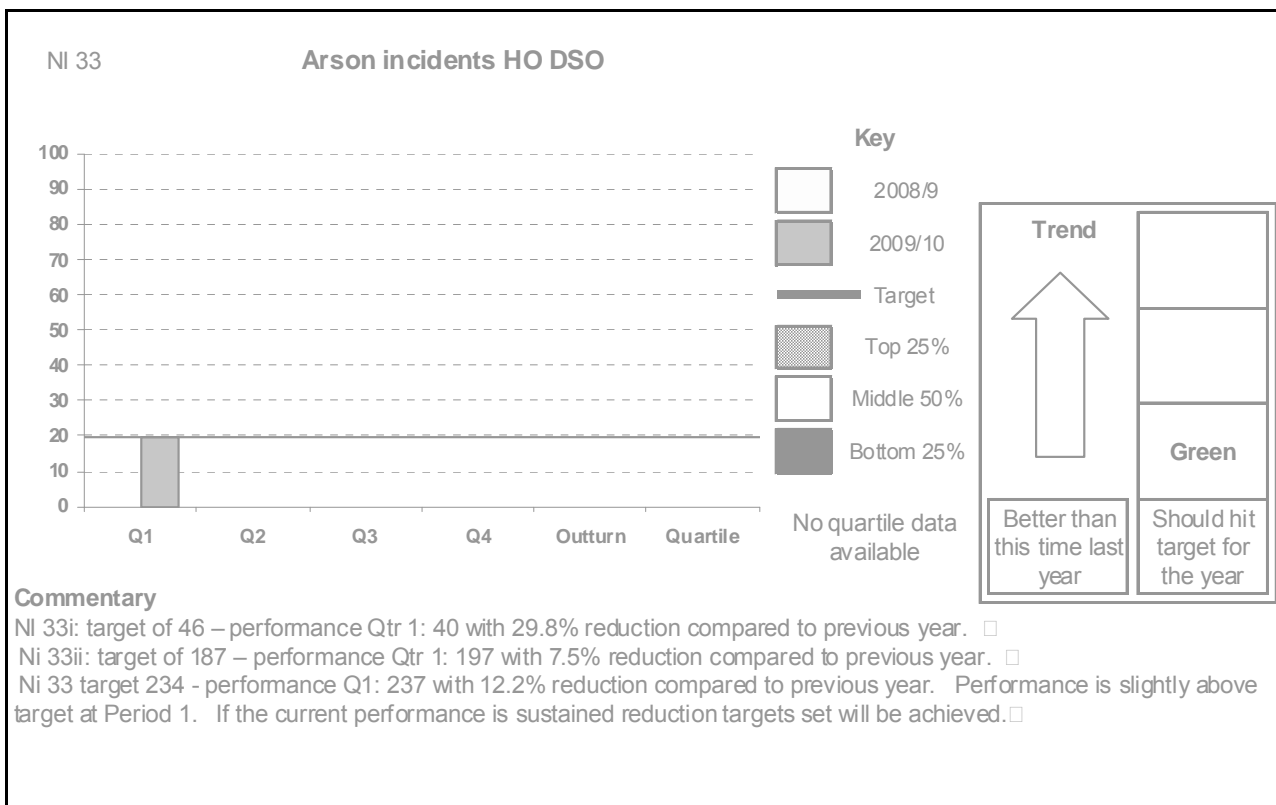
There are no High priority actions for this service; therefore, there is no progress to report.

9.0 APPENDICES

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

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
CL 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26)		Work progressing on schedule. Handover end of July – Library to re-open 17 th August, with building fully operational from September.
		Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26)		Halton Literature Festival Library activities included author and poet sessions, family story times and a book launch. Voice Volunteers organised a “Twilight” prom event at Widnes Library, which was attended by over 80 young people.
		Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21)		Ongoing. 139 individual sessions from April – June.
CL4	Improve drug and alcohol services through the re-tendering of the contract.	<ul style="list-style-type: none"> Finalise specification. April 2009 (AOF 30,3) Tender short-listing and interviews. October 2009 (AOF 30,3) Contract signed December 2009. (AOF 30,3) Handover/TUPE January – March 2010 (AOF 30,3) 		Corporate decision taken to defer contract by one year.






The following key indicators have not been reported graphically: -
CL L15 % of residents satisfied with sport and leisure
 Active People Survey; next survey Dec. 09

CL LI4; overall satisfaction of library users
 This indicator derives data from a 3 yearly CPFA Public Library User Survey, the next survey being taken in October, therefore there is no Q1 data to report.

NI 8; % of adults who have engaged in the arts
 Further progress on target will be received on 27 August 2009.

Area Partner National Indicators:

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter1	Progress	Commentary
NI 32	Repeat incidents of domestic violence		28%	33%		NI32 formula is: Number of repeat cases in last 12 months/ number of cases X 100. Data used is for April 09 onwards – 42 cases and 14 repeats.
NI 40	Drug users in effective treatment	462*	528	**		*Vital signs month 11 2008/ 09. ** No figures are available for quarter 1 due to the 3 month delay in reporting from the NTA. Because of the methodology, only 08/09 data is currently available. April 09/10 data will be available in from around July 09/10. It is unlikely that the end of year target will be met. A short term improvement plan has been put into place by the 3 service providers concentrating on a) wider publicity of the service to other professionals to increase referrals - hospitals, hostels, social workers, GPs, b) improved tracking of new people into service so that those that don't attend appointments are contacted quickly & c) improved contact and support from outreach services where individuals look like they might drop out of treatment. The

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

Ref ¹	Description	Actual 2008/9	Target 09/10	Quarter1	Progress	Commentary
						providers have also set themselves weekly targets in order to try to bring performance back on track. The commissioners are meeting with senior managers from the 3 service providers on a monthly basis to track progress and provide additional support.

Cultural & Leisure Services

Revenue Budget as at 30th June 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,203	1,050	1,056	(6)	1,054
Grounds Maintenance	2,854	714	714	0	714
Premises Support	1,244	296	297	(1)	297
Other Premises	633	274	262	12	561
Book Fund	266	52	52	0	52
Hired & Contracted	946	152	150	2	306
Promotions	205	78	91	(13)	161
Other Supplies & Serv.	775	201	204	(3)	302
Transport	52	7	8	(1)	8
Leisure Mgt. Contract	1,395	233	227	6	227
Grants	631	309	313	(4)	330
Other Agency	68	7	7	0	9
Asset Charges	1,745	0	0	0	0
Support Services	1,996	499	499	0	499
Total Expenditure	17,015	3,872	3,880	(8)	4,520
Income					
Sales	-275	-69	-87	18	-87
Fees & Charges	-699	-127	-127	0	-127
Rents	-18	-16	-15	(1)	-15
Support Recharges	-1097	-274	-274	0	-274
Grant Funding	-818	-190	-187	(3)	-187
Reimbursements	-1,011	-280	-281	1	-281
Total Income	-3,917	-956	-971	15	-971
Net Expenditure	13,098	2,916	2,909	7	3,549

Comments on the above figures:

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

The "Other Premises Costs" budget heading is currently showing expenditure £12,000 below the budget profile. However, expenditure on energy costs will need careful monitoring. In particular, expenditure on gas and electricity costs are anticipated to increase in the later stages of the year as a result of seasonal trends. Remedial action may be needed to ensure a balanced budget is achieved.

The expenditure above budget profile in relation to Promotions relates to income-generating activity, primarily at the Brindley arts centre. This expenditure is compensated for by income

achieved above target, specifically in relation to sales. Income is above target for the first quarter, 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 should be achieved should the present trend be continued.

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 2009

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	20	0	0	20
<u>Improvements To Pavilions/Changing Facilities</u>	28	0	0	28
<u>Skate Park</u>	100	0	23	77
<u>Halton Lea Library Refurbishment</u>	790	383	124	666
<u>Multi Use Games Areas</u>	200	0	0	200
<u>Electronic Access Bollards - Parks</u>	72	0	0	72
<u>Runcorn Town Hall Park</u>	395	0	151	244
<u>Improvements To Allotments</u>	60	0	8	52
	1,665	383	306	1,359

Cultural & Leisure Services




WNF, External or Grant Funded Items as at 30th June 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Priority 1: Healthy Halton					
Sports Partnership	61	15	10	5	11
Health & Physical Activity	40	10	10	0	10
Alcohol Harm Reduction	350	87	0	87	0
Enhanced Sports	75	19	1	18	1
Sub Total	526	131	21	110	22
Priority 4: Employment Learning & Skills					
Budgeting Skills Project	33	8	-2	10	-2
Citizen's Advice Bureau	68	17	0	17	0
Sub Total	101	25	-2	27	-2
Priority 5: Safer Halton					
Youth Splash	128	32	5	27	14
Blue Lamp	505	126	0	126	0
Domestic Violence	100	25	15	10	75
Prolific & Persistent Offenders	45	11	0	11	0
Sub Total	778	194	20	174	89
	1,404	351	40	311	110

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, <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</u> will not be achieved within the appropriate timeframe.</p>	<p>Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.</p>