

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture and Leisure Services
PERIOD: Quarter 4 2006/07

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department for the period 1 January 2007 to 31 March 2007. It describes key developments and progress against all 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 lights symbols have been used to reflect progress to date is explained within 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

The revised timetable for the Mobile Library was introduced in March with 60 new stops. The response has been very positive so far with 150 new members in the first month. As well as introducing new stops, the hours have been extended so the service is available after 5pm and on Saturdays.

An application to redevelop the library at Halton Lea was submitted to the Big Lottery Community Libraries fund at the end of March. The £1.4 million bid aims to improve the layout and facilities of the library and create appropriate learning and community spaces for the whole community.

A new Anti-Social Behaviour Strategy for Halton has been finalised following extensive consultation. The Strategy – Promoting Positive Behaviour will be launched at Victoria Park on 10th May 2007.

External funding has been achieved to carry out a feasibility study on establishing a one-stop-shop for the voluntary sector in Halton.

Connexions are to establish a Youth Academy at Grangeway Community Centre.

A consultant has been commissioned to produce a Public Art Strategy for Halton.

The Brindley has become a nationally accredited Arts Award Centre for young people aspiring to be artists and arts leaders.

Parks and Countryside's new Brochure has been produced for 2007/08. There will be 168 free events available to the Halton public.

3.0 EMERGING ISSUES

Executive Board have agreed the establishment of an Olympic 2012 fund, within existing resources to encourage young people to aspire to participation in sport at the highest level.

Executive Board have agreed in principle the hosting of a two day youth cultural festival in July 2008 as part of the Capital of Culture celebrations. Other Merseyside authorities and their twin towns will be invited to participate.

A Member/Officer group have finalised processes to manage Alleygates. The procedure will go to Executive Board on 16th May 2007 to seek approval.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



(Appendix 1)

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



(Appendix 2)

5.0 SERVICE REVIEW

The Draft report from the IDeA has been received following their assessment visit of Culture and Leisure Services under the Towards an Excellent Service regime. The report judged the service to be good.

The report is awaited from Government Office North West regarding the Regional Agencies assessment of Culture and Leisure Services following their visit in March.

Under the CPA assessment, Culture and Leisure Services scored a maximum of 4, and were only one of two authorities nationally to show significant improvement.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



(Appendix 3)

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



(Appendix 4) Traffic lights not assigned for BVPI 226 & 170 (awaiting data) and C16, 17, 18 & 19 for which no targets were set.

7.0 PROGRESS AGAINST LPSA TARGETS

For details of progress against LPSA targets, please refer to Appendix 5

8.0 RISK CONTROL MEASURES

During the production of the 2006-09 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.

At the end of year, all relevant risk treatment measures have been implemented for key service objectives that were initially assessed as

high risk in the Directorate Risk Register.







9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2005/06 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.




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

10.0 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- Progress against LPSA Targets
Appendix 6- Explanation of traffic light symbols

Service Plan Ref.	Objective	2006/07 Key Milestone	Progress to date	Commentary
01	Ensure Halton has maximum benefits as possible from Liverpool's Capital of Culture 2008 status	Local working group established. Links with CoC established. Develop programmes for year of performance, April 2006.		Sport England due to launch Vision document May 07.
02	Develop programmes to enable Halton people to benefit from 2012 London Olympics	Establish policy with Sport England Sept 2006. Liase with local clubs (March 2006) Roll out programme		Paper to Executive Board – fund established. Programme to be developed to include grants, coaching clinics, special events, 2012 legacy.
03	Implement review of Sports Strategy	Launch Strategy April 2006		Review complete.
04	Develop Arts Strategy	Strategy developed with Cultural Partners. March 07		Nearing completion but overtaken by need to produce a public arts strategy.
05	Implement BLF proposals to enhance community sports facilities	2 ATP's operative April 2006		BLF monitoring visit completed 12.03.07 all satisfactory
06	Develop and enhance Sports Resource Centre's	Review book stock. Purchase standard texts. September 2006.		Book stock reviewed. 15 multi skill equipment resource bags purchased and on long term loan to community sport clubs.

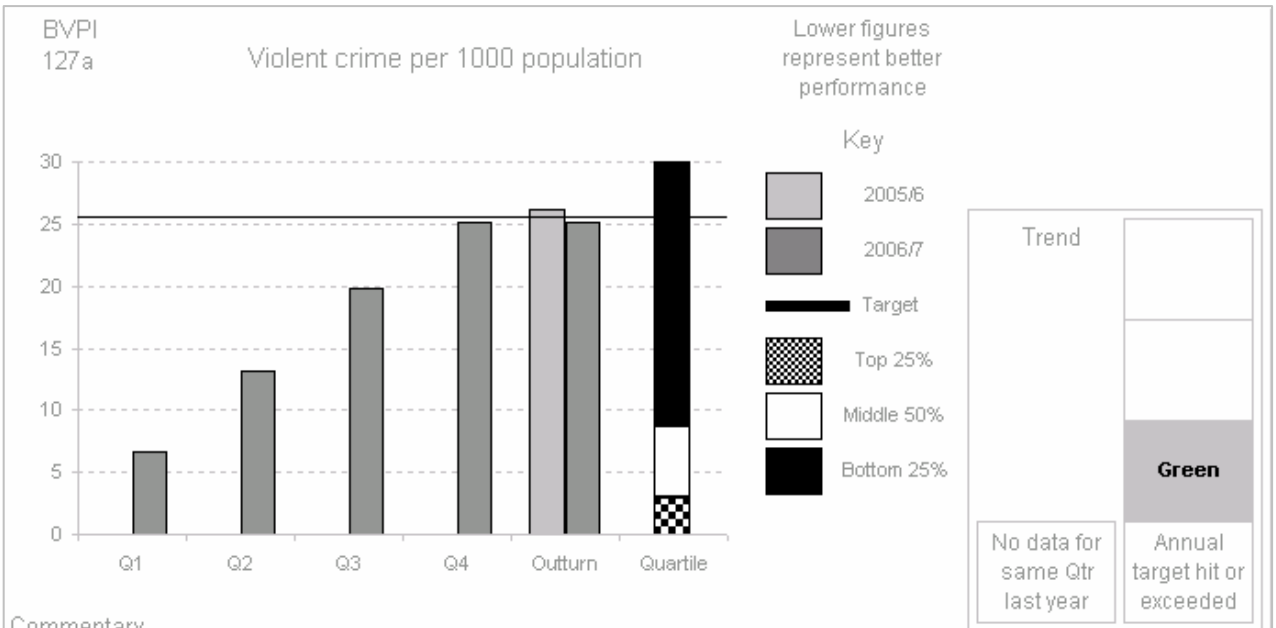
**APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES
Culture and Leisure Services**

Service Plan Ref.	Objective	2006/07 Key Milestone	Progress to date	Commentary
07	Contribute to Halton's Health. Improvement by increasing participation in sport and related cultural activities	Develop adherence levels April 2006.		Active people data provides full demographic breakdown of current participation rates. Results being analysed at NW; Merseyside and Halton to assist planning future interventions. Intervention examples Q4 Active aging programme, sheltered accommodation, 43 older people involved, loan on sports equipment to facility for regular participation. Increased awareness via Stay Active events and Healthy Halton week promotions. Workplace health walks. Focus for 2007/08 girls and women's 16+ and older adults.
08	Develop and implement community and leisure opportunities as part of Castlefields Regeneration	Scheme operative May 2006.		Phoenix Park open and exceeding all expectations, over 100,000 visits in first year. 25 volunteers registered, regular health walks, coached activity. Scheme developed for Community Centre.
09	Enable Community Centres to deliver programmes for vulnerable adults.	Proposals for April 2006. Roll out programme.		Service operative.

**APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES/ MILESTONES
Culture and Leisure Services**

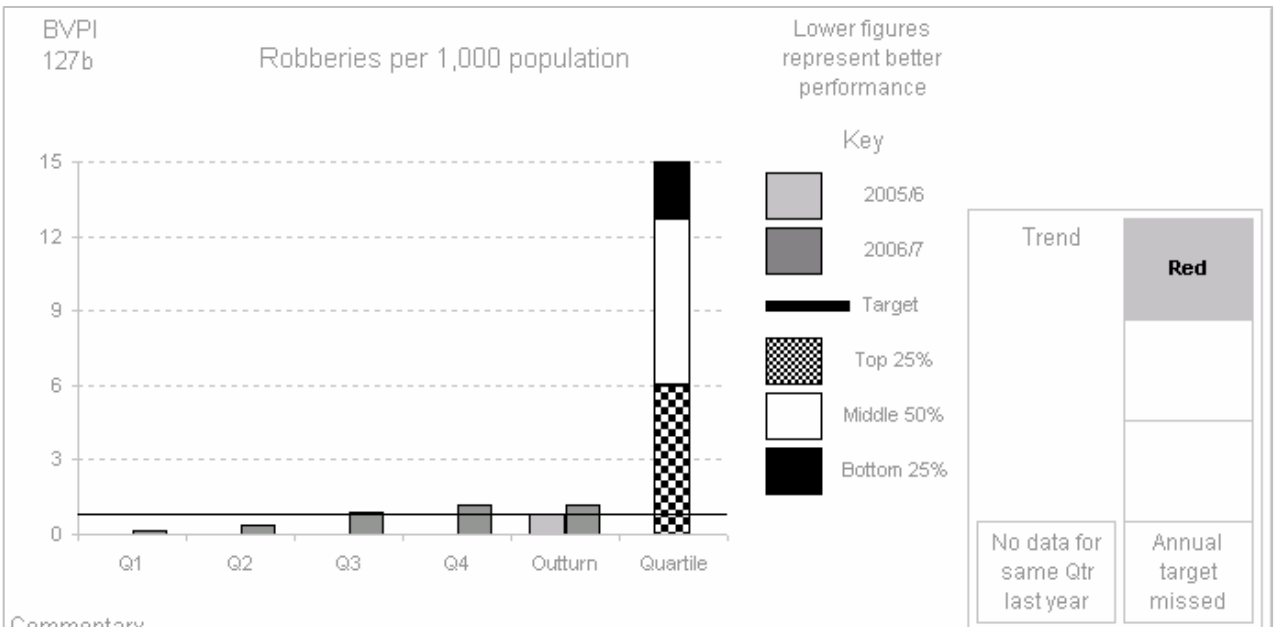
Service Plan Ref.	Objective	2006/07 Key Milestone	Progress to date	Commentary
10	Establish a single service point for drug users and those in recovery.	Operative July 2006.		Complete.

**APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES/ MILESTONES
Culture and Leisure Services**



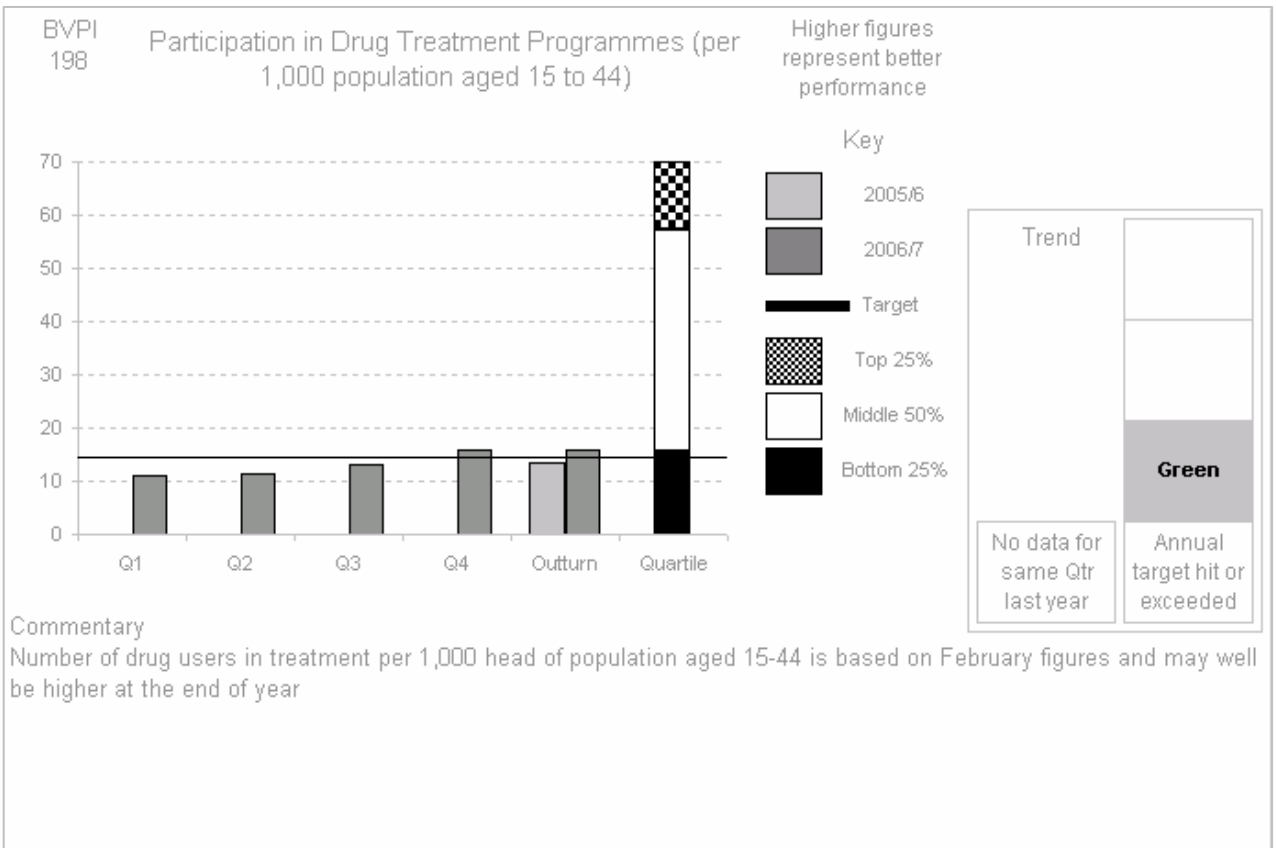
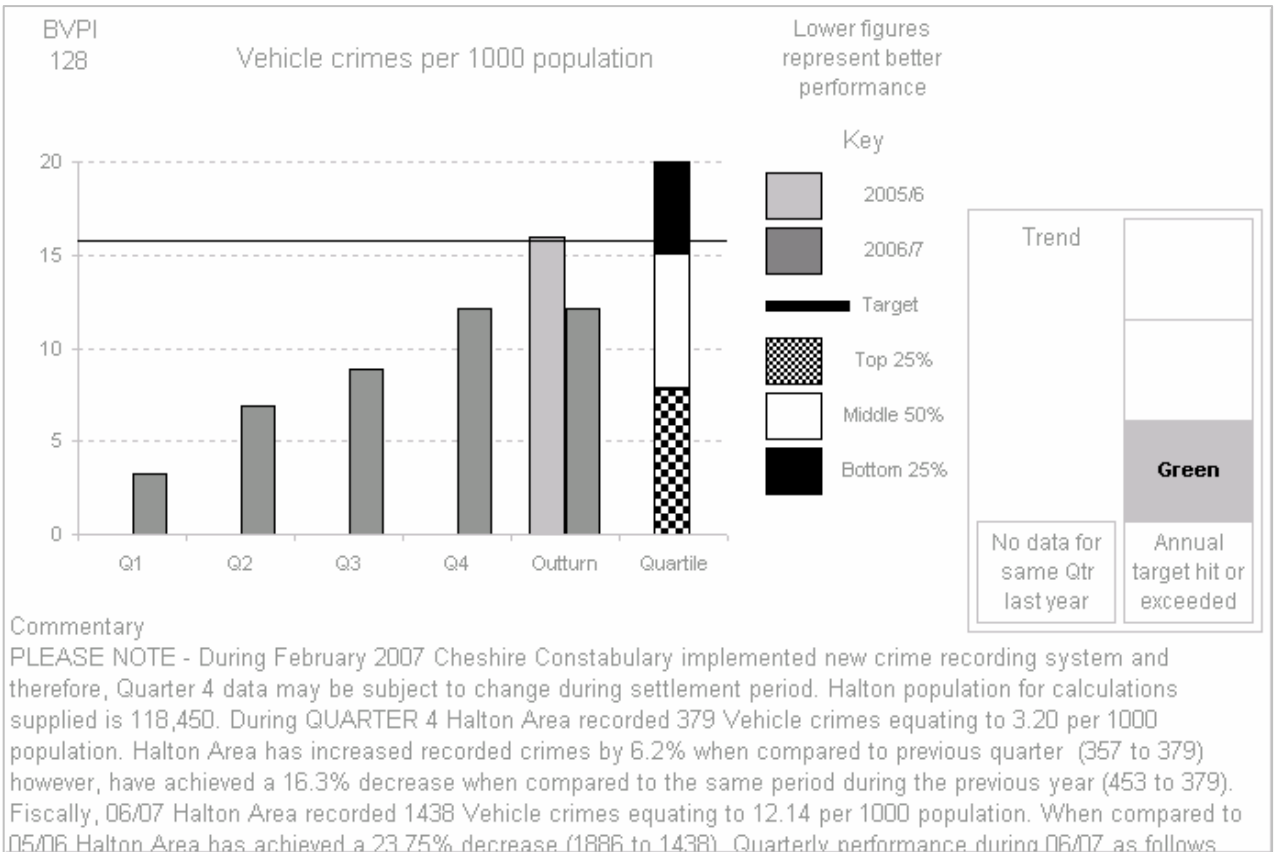
Commentary

PLEASE NOTE - During February 2007 Cheshire Constabulary implemented new crime recording systems and therefore, Quarter 4 data may be subject to change during settlement period. Halton population for calculations supplied is 118,450. During QUARTER 4 Halton Area recorded 646 Violent crimes equating to 5.45 per 1000 population. Halton Area has achieved a 14.6% decrease when compared to previous quarter (756 to 646) and a 8.2% decrease when compared to the same period during the previous year (704 to 646). Fiscally, 06/07 Halton Area recorded 2978 Violent crimes equating to 25.14 per 1000 population. When compared to 05/06 Halton Area has achieved a 3.56% decrease (3088 to 2978). Quarterly performance during 06/07 as follows (Apr-Jun 06 = 799 crimes or

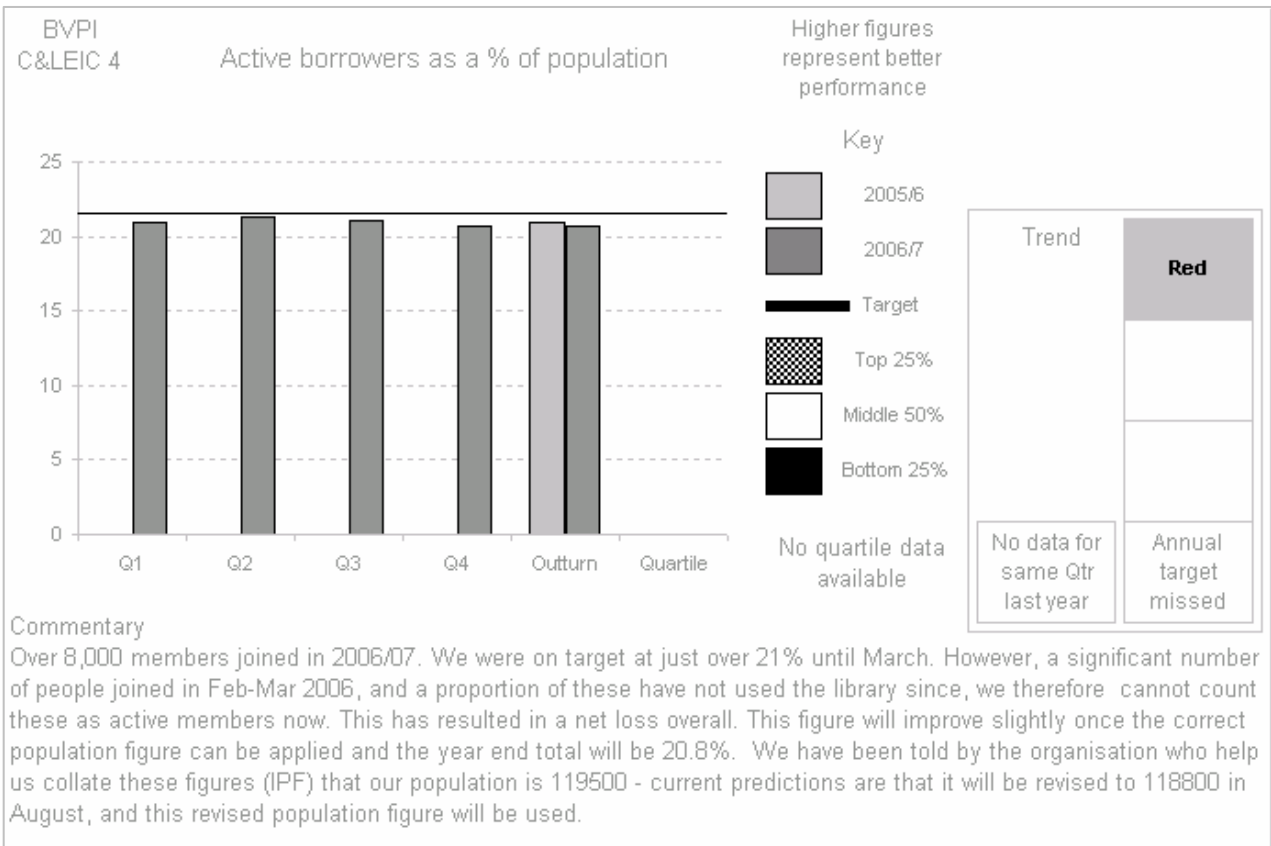
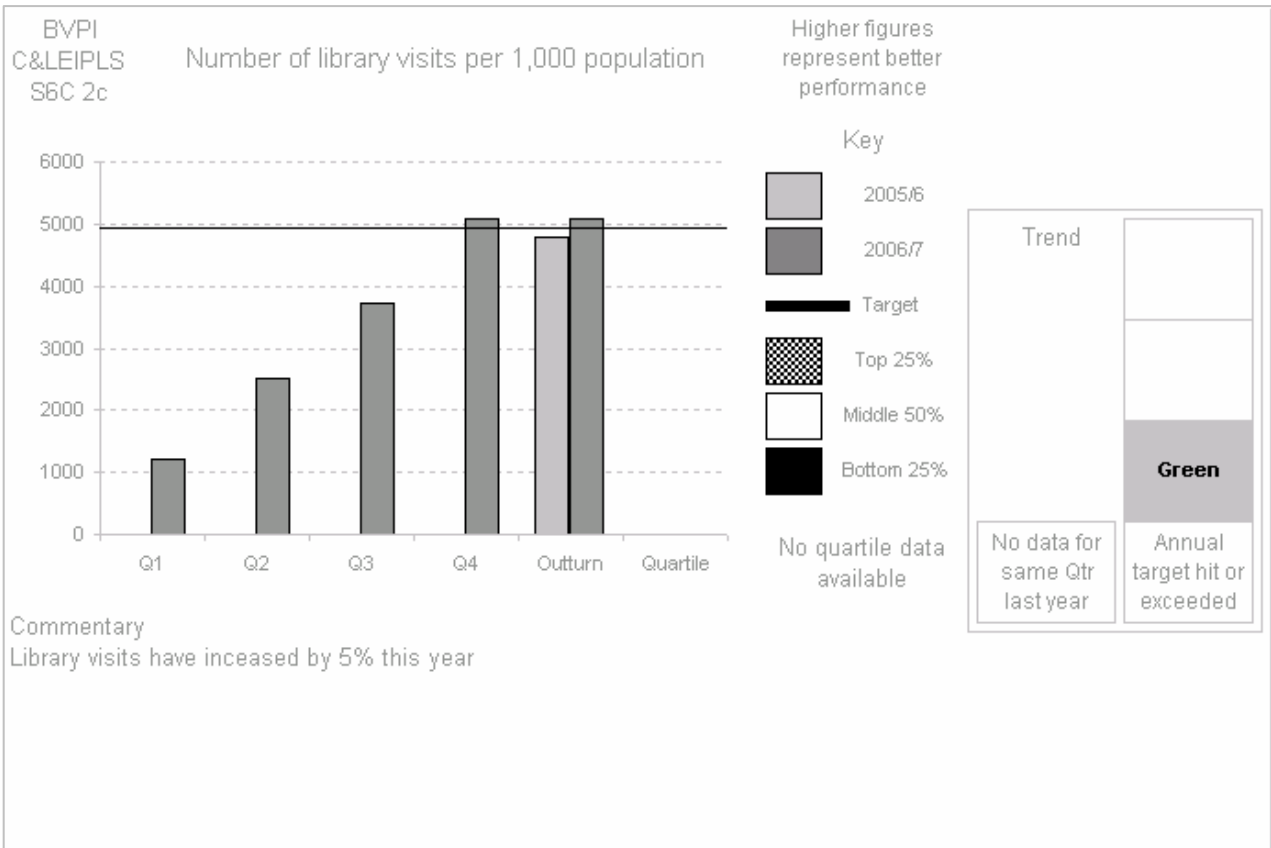


Commentary

PLEASE NOTE - During February 2007 Cheshire Constabulary implemented new crime recording systems and therefore, Quarter 4 data may be subject to change during settlement period. Halton population for calculations supplied is 118,450. During QUARTER 4 Halton Area recorded 35 Robbery crimes equating to 0.30 per 1000 population. Halton Area has achieved a 2.8% reduction when compared to previous quarter (36 to 35) and a 32.7% reduction when compared to same period during the previous year (52 to 35). Fiscally, 06/07 Halton Area recorded 137 Robbery crimes equating to 1.16 per 1000 population. However, when compared to 05/06 Halton Area has increased Robbery by 3.79% (132 to 137). Quarterly performance during 06/07 as follows (Apr-Jun 06 = 29 crimes or 0.24 per




APPENDIX THREE – PROGRESS AGAINST KEY PERFORMANCE INDICATORS
Culture and Leisure Services











**APPENDIX THREE – PROGRESS AGAINST KEY PERFORMANCE INDICATORS
Culture and Leisure Services**

Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
Corporate Health						
BVPI 226	Advise and guidance services, (a) Total spend by authority (£k) (b) % Of spend where service provision was by organisations holding the CLS Quality Mark (c) Direct provision (£k)	403	403			Final out-turn figure not yet available.
		81.4	81.4			
		5790	5884			
Cost Efficiency						
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	3	3	3		Target met.
C13	Cost per visit (libraries)	£3.13	£3.26	£3.25		Target met.
Service Delivery						
BVPI 118	(a) % Of library users who found the book they wanted	N/a	65%	88%		All targets exceeded. Adult satisfaction rates were the highest in the country.
	(b) % Of library users who found the information they wanted	N/a	70%	80%		
	(c) % Overall satisfaction of Library Users	N/a	94%	97%		



**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Culture and Leisure Services**

Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population (b) Number of those visits that were in person per 1,000 population (c) Number of pupils visiting museums in organised groups	2202 246 21187	2220 273 21200			Awaiting figures from Catalyst Museum for final quarter.
BVPI 126	Domestic burglaries per 1,000 households	14.43	13.3	13.72		<u>PLEASE NOTE - During February 2007 Cheshire Constabulary implemented new crime recording systems and therefore, Quarter 4 data may be subject to change during settlement period.</u> (Quarter 4 calculations are based on 48,550 households). During QUARTER 4 Halton Area recorded 180 Domestic Burglaries equating to 3.71 per 1000 households. When compared to the same quarter during the previous year Halton Area had a 2.9% increase (175 to 180). Fiscally Halton Area recorded 665 Domestic Burglaries equating to 13.70 per 1000 households and achieving a 4.5% decrease when compared to 2005/06 (696 to 665)

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Culture and Leisure Services**

Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	21.03	21	24		January showed a sharp increase in the number of recorded incidents, but February and March have seen a decrease just as sharp. There is no apparent pattern or reason for this, although recent rise in ethnic population may be a contributing factor, alongside media attention.
BVPI 175	% Of racial incidents that resulted in further action	100%	100%	100%		All racial incidents had further action taken.
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")	91%	100%	100%		11 out of 11 questions satisfied.
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days	52% 70% 85%	52% 70% 85%	50% 70% 85%	  	Although the 7 day target has not been met we have still achieved the Public Library Standard for all 3 elements of this Indicator and the CPA threshold targets. Number of reserves taken on pre-publication titles has affected performance.
PLSS 9/ C11b	Annual items added through purchase per 1,000 population	272	226	230		Target exceeded, helped by stock selection policy and discounts achieved through consortium buying.
PLSS 10/ C11c	Time taken to replenish the lending stock on access or available on loan	4.54	6.2	5.24		Target exceeded. As above.




**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Culture and Leisure Services**

Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
C12	Stock level and stock turn (a) Stock turn – issues per 1,000 population/books per 1,000 population (b) Stock level per 1,000 population	6.99 1189	7 1135	7.02 1107	 	C12 has now been deleted from the CPA range of indicators, although target met due to active stock management policy. Need to increase items borrowed, or create extra service points to create capacity to house extra stock.
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	79.9%	85%	Not yet available	N/a	Performance management of this indicator within Advisory service. 06/07 figure is based on national PESCAL survey; the results are not available until September.
C17	% Of adults participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week	N/a	N/a	19.62%	N/a	Active people data provides full demographic breakdown of current participation rates. Results being analysed at NW; Merseyside and Halton to assist planning future interventions above inside average.
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week	N/a	N/a	5.67%	N/a	Good level of volunteering above Merseyside average. Active volunteers policy managed through Sports Partnership.


**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Culture and Leisure Services**



Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
Quality						
BVPI 119/ C5, 6, 7, 8, 9	% Of residents satisfied with					Results follow tri-annual survey of 2006/07. All targets met with encouraging upward trends. Need to continue marketing and communications strategy. Investment in Kingsway Learning Centre, the Brindley, Victoria Park and Leisure Centres have contributed to success.
	(a) sport and leisure	N/a	54%	57%		
	(b) libraries	N/a	70%	80%		
	(c) museums	N/a	31%	32%		
	(d) arts activities/venues	N/a	36%	42%		
	(e) parks and open spaces	N/a	73%	77%		
PLSS 7/ C14a	Assessment of users 16 and over of their library service	N/a	94%	97%		Target exceeded. A number of nationally recognised initiatives undertaken.
C15	Museums accreditation	2	2	2		Target met.
Fair Access						
PLSS 1/ C2a	Proportion of households living within a specified distance of a library,					Cannot meet (a) without a new library. Had anticipated increase in (a) by virtue of increase to mobile stops, but this was subsequently deemed ineligible.
	(a) within 1 mile	62%	71%	62%		
	(b) within 2 miles	98%	98%	98%		

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Culture and Leisure Services**





Ref	Indicator	Actual 05 / 06	Target 06 / 07	Quarter 4	Progress	Commentary
PLSS 2/ C2b	Aggregate scheduled opening hours per 1,000 population for all libraries	88.6	92	91		Significant improvements have been made with the introduction of the revised Mobile timetable, but the 06/07 target has not been achieved.
PLSS 3/ C3a	% Of static libraries providing access to electronic information resources connected to the internet	100%	100%	100%		Target met.
PLSS 4/ C3b	Total number of electronic workstations available to users per 1,000 population	7.6	7.6	7.6		Target met – service well used.
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 a achieved a specified quality assured standard	N/a	N/a	35.62%	N/a	Within CPA thresholds. Work with partners to identify facilities to work toward quality assured standards for 2008/09 accreditation.

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
Culture and Leisure Services**



LPSA Ref	Definition	LPSA Target (Stretch)	Interim Target (Annual)	Progress (Traffic lights)	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>	1913 (Mar 08)	N/a		<p><u>PLEASE NOTE - During February 2007 Cheshire Constabulary implemented new crime recording systems and therefore, Quarter 4 data may be subject to change during settlement period.</u> (Quarter 4 calculations are based on 118,450 population). During QUARTER 4 Halton Area recorded 430 Common Assaults & Other Woundings equating to 3.63 per 1000 population, also achieving a 8.3% reduction when compared to the same period during the previous year (469 to 430).</p> <p>Fiscally Halton Area recorded 2005 Common Assaults & Other Wounding equating to 16.93 per 1000 population, also achieving a 7.8% reduction when compared to 2005/06 (2174 to 2005).</p>

LPSA Ref	Definition	LPSA Target (Stretch)	Interim Target (Annual)	Progress (Traffic lights)	Commentary
2	Reduction in vehicle crime in Halton: i) The number of thefts of vehicles in Halton	558 (Mar 08)	N/a		<p><u>PLEASE NOTE - During February 2007 Cheshire Constabulary implemented new crime recording systems and therefore, Quarter 4 data may be subject to change during settlement period.</u> (Quarter 4 calculations are based on 118,450 population). During QUARTER 4 Halton Area recorded 132 Theft OF Vehicles equating to 1.11 per 1000 population, also achieving a 17.0% reduction when compared to the same period during the previous year (159 to 132). Fiscally Halton Area recorded 529 Theft OF Vehicles equating to 4.47 per 1000 population, also achieving a 28.1% reduction when compared to 2005/06 (736 to 529).</p>
	ii) The number of thefts from vehicles in Halton	749 (Mar 08)	N/a		<p><u>PLEASE NOTE - During February 2007 Cheshire Constabulary implemented new crime recording systems and therefore, Quarter 4 data may be subject to change during settlement period.</u> (Quarter 4 calculations are based on 118,450 population). During QUARTER 4 Halton Area recorded 247 Theft FROM Vehicles equating to 2.09 per 1000 population, also achieving a 16.3% reduction when compared to the same period during the previous year (295 to 247). Fiscally Halton Area recorded 908 Theft FROM Vehicles equating to 7.67 per 1000 population, also achieving a 21.1% reduction when compared to 2005/06 (1151 to 908).</p>

**APPENDIX FIVE – PROGRESS AGAINST LPSA TARGETS
Culture and Leisure Services**




LPSA Ref	Definition	LPSA Target (Stretch)	Interim Target (Annual)	Progress (Traffic lights)	Commentary
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>	Increase by 5% between Nov 06 and Nov 09	19.62 baseline result		Now have baseline data by age/gender; distributed to partners; targeted work around girls 14-19 and older adults 50+. Introducing performance management linked to LAA reporting. Annual Active People survey to be introduced 2008 to measure progress. Key actions around communication, walking, community activity.
4	<p>Tackling the problems of domestic violence:</p> <p>1. The number of incidents of domestic violence reported to the police (directly or through a third party) in Halton.</p>	1774 (Mar 08)	1020		Number of incidents by year end stood at 2132 – against a target of 1774.
	<p>2. The proportion of incidents of domestic violence which result in a sanction detection.</p>	An increase of 5% between Mar 06 and Mar 08	126		This target is 282 – 20% of all incidents. However, by year end 06/07, there had been 242 sanction detections. This amounts to 11% of all incidents. It currently seems unlikely that the target will be met by the end of 07/08. Cheshire Police has an action plan and the partnership hopes to tackle the issue.
	<p>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.</p>	18%	13.4%		The target set for the reduction in repeat incidents was 18% of all incidents. By year end 06/07 the figure was 20% of all incidents from repeat victims.

APPENDIX FIVE – PROGRESS AGAINST LPSA TARGETS
Culture and Leisure Services

LPSA Ref	Definition	LPSA Target (Stretch)	Interim Target (Annual)	Progress (Traffic lights)	Commentary
5	Reducing the harm caused by drug misuse: 1. The number of individuals in Halton who are in contact with structured drug treatment services.	790	720		879 at end of year. This is a provisional figure provided by John Moores University using NDTMS. The DAT is awaiting official confirmation of this figure.
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	88%	83%		87% at Feb 07. Official end of year figures will be received at the beginning of May. Previous data indicates the interim target will be met.

APPENDIX FIVE – PROGRESS AGAINST LPSA TARGETS
Culture and Leisure Services

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicators (Excl. LPSA)</u>	<u>LPSA Indicators Only</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>	<p>Indicates that the <u>target is on course to be achieved.</u></p>
<u>Amber</u>	 <p>N/A</p>	<p>N/A</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 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>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>