

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure Services
PERIOD: Quarter 1, 2007/08

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department first quarter period up to 30 June 2007. It describes key developments and progress against 'key' objectives 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 Department has moved its Headquarters from Runcorn Town Hall to Grosvenor House (Abbeystead 3) for a one year period.

Halton was awarded six 'Green Flags', a quality mark for excellence in parks and open spaces. Victoria Park was a new award.

Visits to public libraries rose by 25,000 in the first quarter. This represents an increase of 14%.

The Specialist Domestic Violence Court was re-launched in April.

Halton successfully hosted the European Student Rugby League Games in April. The Halton Community Games attracted over 100 11-16 year olds. Friday Night Football at the Bankfield School began, working with the 'On the Streets' project and attracting 80 young men. Halton's Sports Fair in June offered a week of structured free activities for young people.

The Active People Survey is to be repeated annually so interim scores will now be available to monitor progress against C17/LPSA 3 prior to 2009 survey.

The Library Service will be co-ordinating the delivery of the national Booktime scheme in Halton which aims to give a gift of a free book pack

to every reception age child. Booktime promotes reading for pleasure by encouraging parents and carers to read aloud with their children, the first packs will be delivered to schools in September.

3.0 EMERGING ISSUES

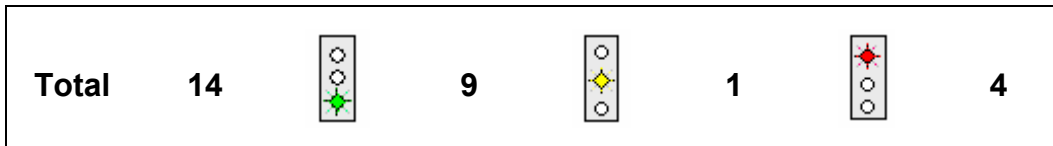
The Home Office has produced a new strategy 'Cutting Crime – a new partnership 2008-2011'. There is also to be a review of the Crime and Disorder Act.

A full review of the Drug Intervention Programme is being undertaken. It will be concluded by the end of August and will inform the commissioning decisions of this area of service for the treatment plan 08/09 onwards.

'Our Community, Your Say' is a national consultation exercise on the new drugs strategy, taking place over the summer and autumn of 2007.

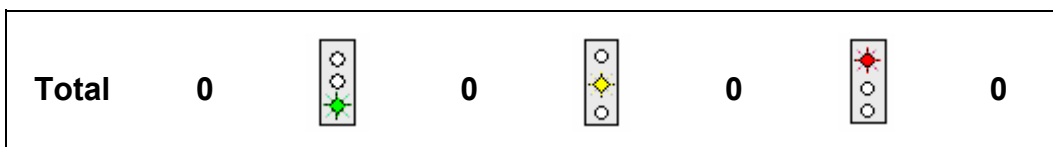
The contract with Groundwork Mersey Valley comes to an end on 30th September 2007. Groundwork are currently proposing a merger with Groundwork Wirral to form a new organisation covering the whole of Greater Merseyside. The Council will have to consider its future relationship with the new organisation.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Overall progress towards objectives is good. There are delays in the achievement of some milestones, further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



There are no "Other" objectives for this Department.

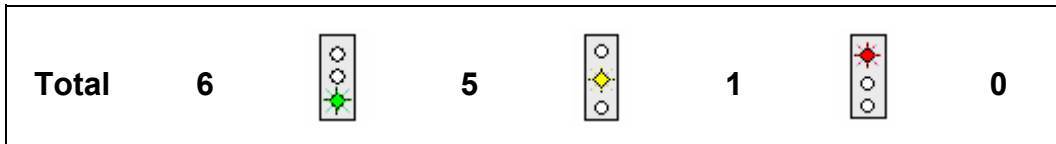
5.0 SERVICE REVIEW

A highly complimentary Regional Stakeholders Commentary has been received from Government Office North-West.

An equally pleasing review has been received from the IDeA from the self-assessment process 'Towards an Excellent Service'. An action plan for improvement has been developed. The IDeA are using Halton as a case study for their improvement agenda.

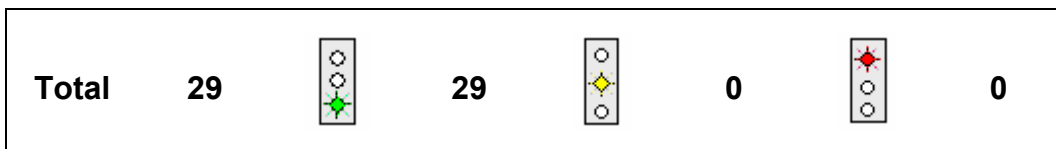
The Active People Survey is to be repeated annually so interim scores will now be available to monitor progress against C17/LPSA 3 (relating to participation in sport and physical exercise) prior to the 2009 survey.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Overall progress towards targets for key Indicators is good, however some concern is expressed regarding performance for BVPI 127a, Violent Crime. Further detail can be found in Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



There are no "Other" performance indicators that are a cause for concern at this time.

7.0 PROGRESS AGAINST LPSA TARGETS

Detail regarding progress towards LPSA targets can be found in 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.





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.


10.0 APPENDICES

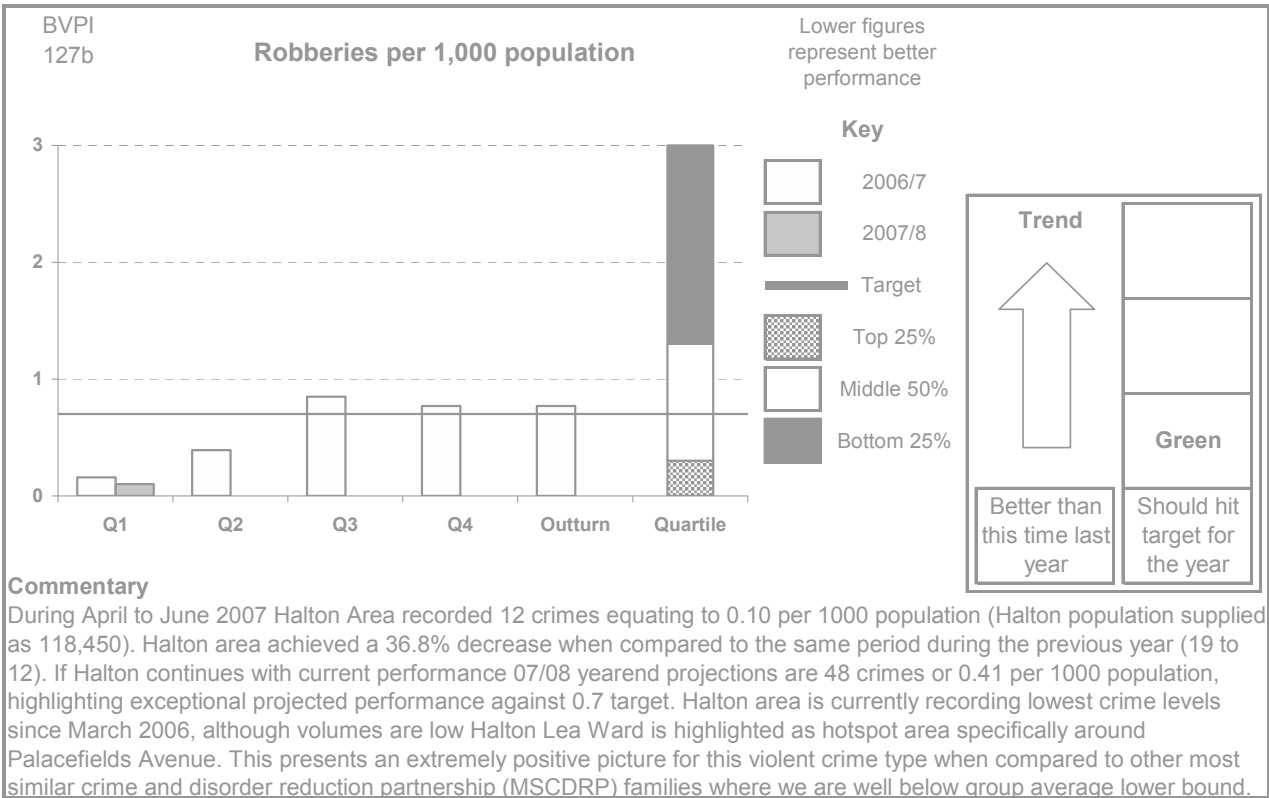
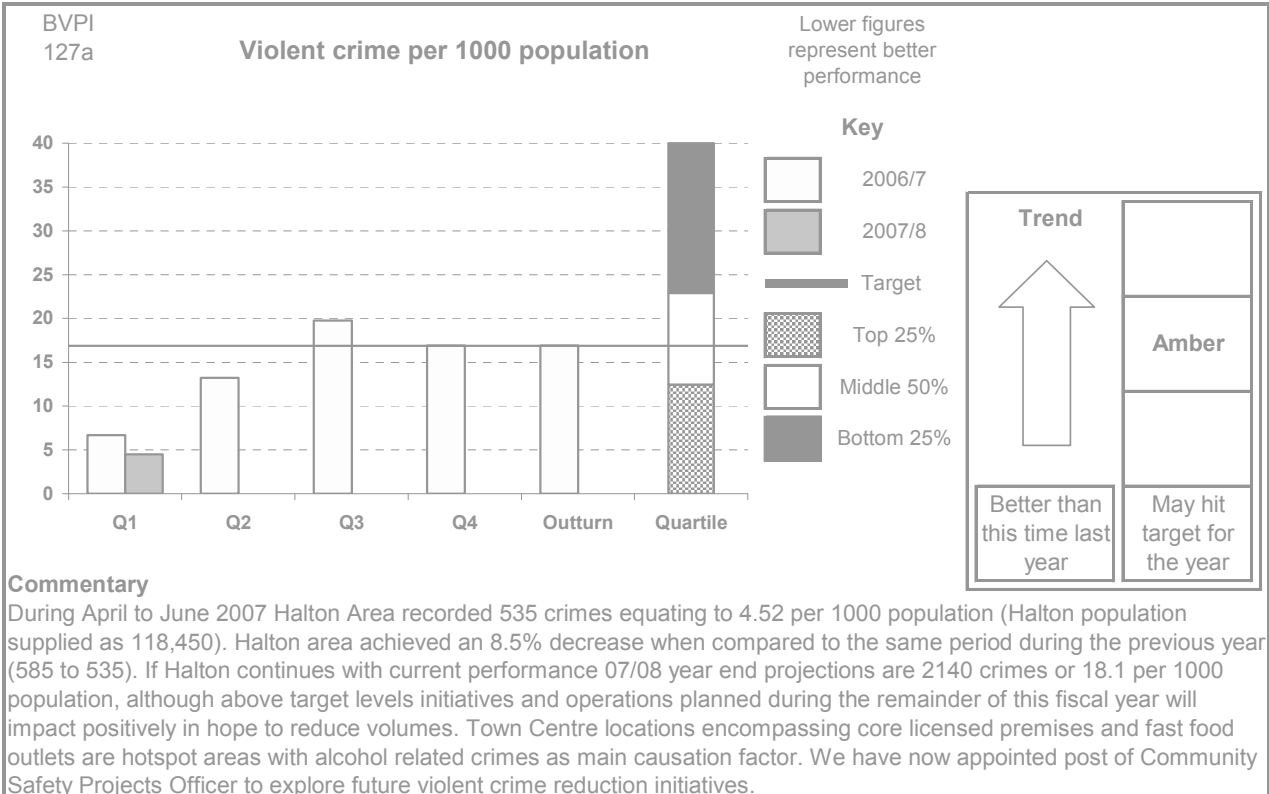
Appendix 1- Progress against Key Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against LPSA targets Appendix 4- Financial Statement Appendix 5- Explanation of traffic light symbols
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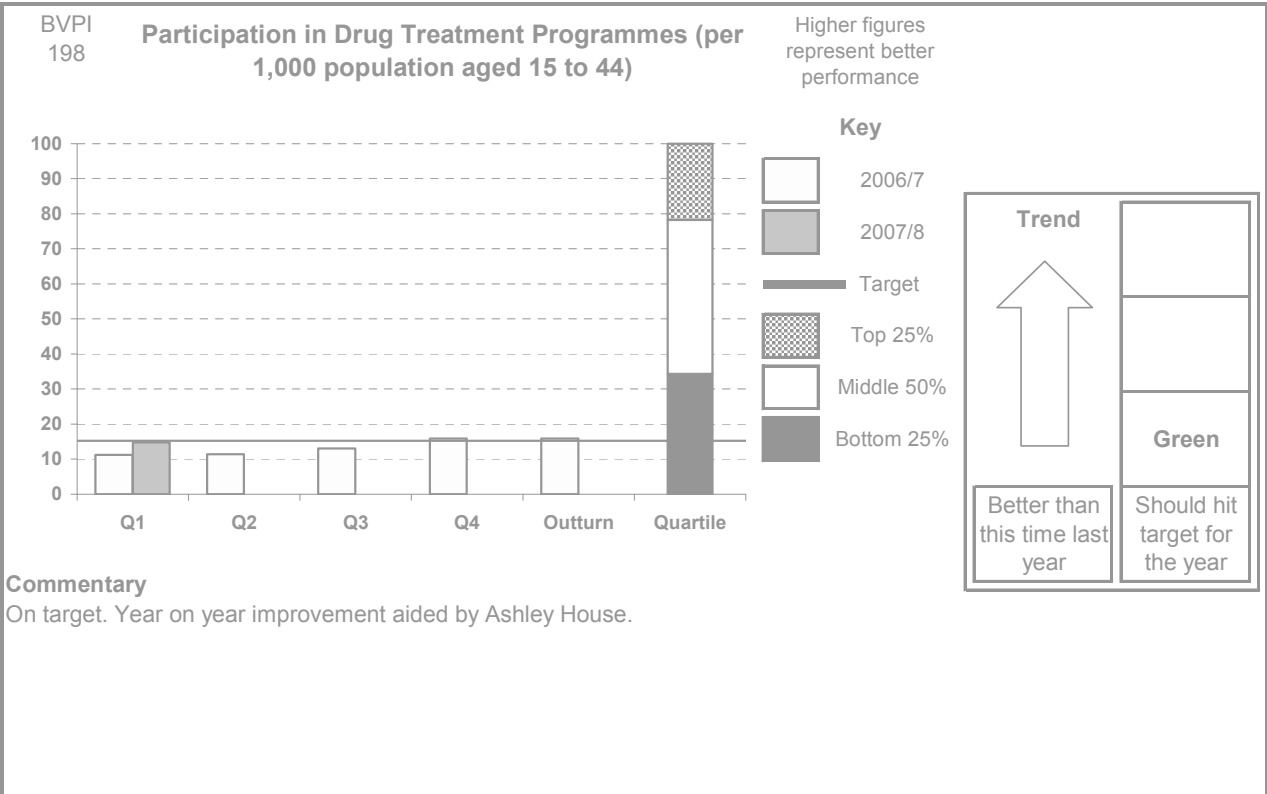
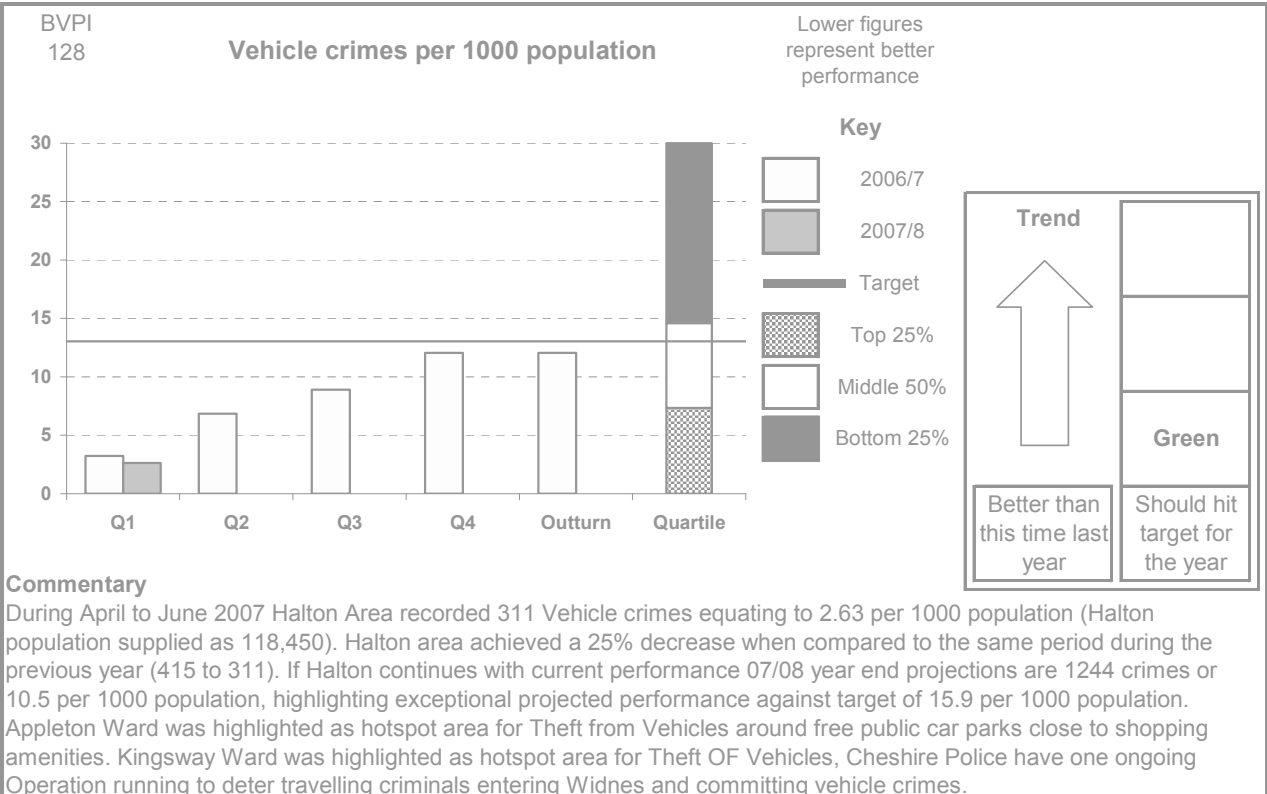
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CL 1	To contribute to the health and well-being of the people of Halton by developing self-confidence, providing opportunities for self-achievement, enjoyment and recreation by promoting healthy lifestyles through sporting 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 to improve their chances of being able to participate in 2012.</p>	   	<p>£40k secured from Capital of Culture Company; HBC to underwrite Youth Cultural Festival, pending Exec Board sub approval on 6 Sept.</p> <p>3 Twin Towns to attend. Halton's Samba Band to perform.</p> <p>Contacts established. Dialogue regarding possibilities on-going. Will be invited to 2008 Youth Cultural Festival.</p> <p>Fund established. Criteria for applications being developed.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<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 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 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</p>	   	<p>Work on schedule. Lottery Budgets established.</p> <p>Designs complete. Public consultation being undertaken. Gap still exists in funding package.</p> <p>PI's not yet fully developed. SLA's in place. Performance monitored by ALD through their personal action plans.</p> <p>Awaiting outcome of bid.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		07). Outcome of bid known by September 07. If successful, develop detailed scheme by January 08.		
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 Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.</p>	  	<p>Strategy launched. Number of reports reduced.</p> <p>Appointment to senior post delayed until October.</p> <p>Team in place. Their duties still need to be developed more.</p>
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>Draft Plan agreed. Awaiting final sign-off.</p> <p>Report to Executive Board in September.</p>

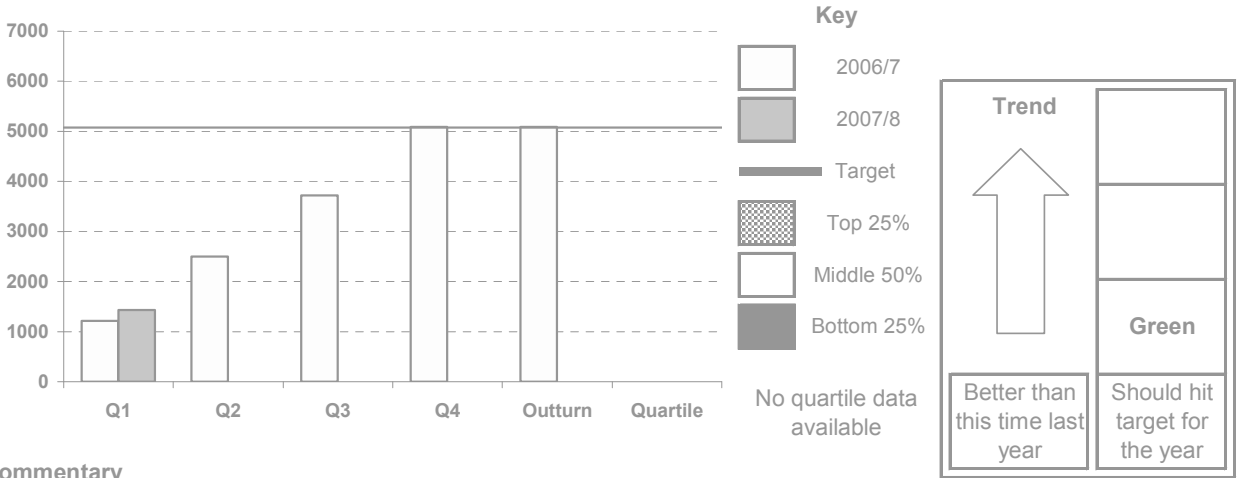
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Culture and Leisure Services Management team to monitor Action Plan on a quarterly basis.		Quarterly monitoring will commence once the Action Plan has been signed off.





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Number of library visits per 1,000 population

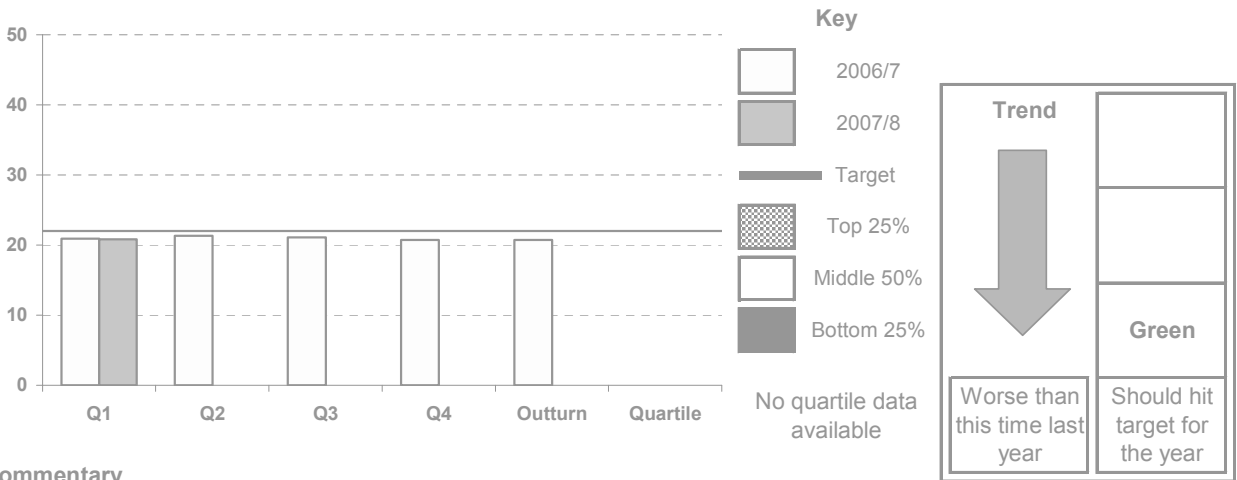


Commentary

Visits for this quarter currently 170,566, this is an increase of approximately 25,000 on the equivalent quarter for last year.


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
Active borrowers as a % of population





Commentary



Membership levels are being sustained from the end of last year. Lapsed user surveys, promotional activities and various offers will continue to take place to encourage the take of membership and use of the service.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q1	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)	2128	535		<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 April to June 2007 Halton Area recorded 535 crimes equating to 4.52 per 1000 population (Halton population supplied as 118,450). Halton area achieved an 8.5% decrease when compared to the same period during the previous year (585 to 535).</p> <p>If Halton continues with current performance 07/08 year end projections are 2140 crimes or 18.1 per 1000 population, although above target levels initiatives and operations planned during the remainder of this fiscal year will impact positively in hope to reduce volumes.</p> <p>Town Centre locations encompassing core licensed premises and fast food outlets are hotspot areas with alcohol related crimes as main causation factor.</p> <p>If we compare Halton performance</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q1	Traffic light	Commentary
							<p>against MSCDRP for total violent crimes up to June 2007 Halton area is currently 10th position out of 15 in line with our peers and performance is clearly improving.</p> <p>Halton Safer Halton Partnership Team have now appointed post of Community Safety Projects Officer to explore future violent crime reduction initiatives.</p>
2	<p>Reduction in vehicle crime in Halton:</p> <p>i) The number of thefts of vehicles in Halton</p>	753 (2003/4)	558 (Mar 08)	530	113		<p>During April to June 2007 Halton Area recorded 113 crimes equating to 0.95 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area achieved a 31.9% decrease when compared to the same period during the previous year (166 to 113).</p> <p>If Halton continues with current performance 07/08 year end projections are 452 highlighting exceptional projected performance against targets.</p> <p>Kingsway Ward was highlighted as hotspot area for Theft of Vehicles, Cheshire Police have one ongoing Operation running to deter travelling criminals entering Widnes and committing vehicle crimes.</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q1	Traffic light	Commentary
							<p>If we compare Halton performance against MSCDRP for theft of vehicle crime up to June 2007 Halton area is currently 5th position out of 15 and performance is well below MSG average.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently showing no apparent change and performing better than our peers when compared to MSCDRP</p>
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	905	198		<p>During April to June 2007 Halton Area recorded 198 crimes equating to 1.67 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area achieved a 20.5% decrease when compared to the same period during the previous year (249 to 198).</p> <p>If Halton continues with current performance 07/08 year end projections are 792 highlighting achievable projected performance against targets.</p> <p>Appleton Ward within Widnes Area was highlighted as hotspot area for Theft from Vehicles around free public car parks close to shopping</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q1	Traffic light	Commentary
							<p>amenities</p> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to June 2007 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 showing no apparent change and 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			Data not yet available
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> <hr/> <p>2. The proportion of incidents of domestic violence which result in a sanction detection.</p>	1613 (2004/5)	1774 (Mar 08)	2132	640		<p>Numbers of reports increasing as a consequence of publicity campaigns.</p> <hr/> <p>Slightly below projected targets. Police will review situation at half year.</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q1	Traffic light	Commentary
	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%	Data not available	N/a	Data not available
5	Reducing the harm caused by drug misuse:						Has exceeded 2008/09 target
	1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	879	796		
	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%	94%		Percentage has been consistent since start of year. (see above)

**Financial Statement
Cultural & Leisure Services**

Revenue Budget as at 30th June 2007

	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	3,812	924	905	19	918
Grounds Maintenance	2,648	0	0	0	0
Premises Support	829	0	0	0	0
Other Premises	653	279	273	6	274
Book Fund	256	48	46	2	47
Hired & Contracted	464	84	70	14	157
Promotions	151	38	33	5	74
Other Supplies & Serv.	445	107	95	12	202
Transport	71	18	8	10	8
Leisure Mgt. Contract	1282	214	215	(1)	215
Grants	650	331	330	1	332
Other Agency	139	67	57	10	92
Asset Charges	1,570	0	0	0	0
Support Services	3,432	0	0	0	0
Total Expenditure	16,402	2,110	2,032	78	2,319
<u>Income</u>					
Sales	-118	-30	-54	24	-54
Fees & Charges	-652	-157	-176	19	-176
Rents	-17	-4	-10	6	-10
Support Recharges	-1,521	0	0	0	0
Grant Funding	-270	0	0	0	0
Reimbursements	-536	-34	-34	0	-34
Total Income	-3,114	-225	-274	49	-274
Net Expenditure	13,288	1885	1758	127	2,045

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is under budget. The budget savings which arose from the 2007/08 budget setting exercise have been allocated to specific cost centres, and it is anticipated that these savings will be achieved in full.

The underspend on Employee costs relates to a number of posts which are vacant, but which are in the process of being filled. It is not anticipated that this budget heading will be underspent at the year-end.




The Brindley continues to perform well in respect of income generation. Budgets were revised for 2007/08 to reflect the increased income generated, and the resulting increase in income generating costs. However, current performance suggests these budgets may need to be further revised to reflect increased activity levels.

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 2007

	Actual Spend To 30 June.	2007/08 Capital Allocation	2008/09 Capital Allocation
	£'000	£'000	£'000
<u>Show Pitches</u>	0	40	0
<u>Hale Park</u>	0	35	0
<u>Athletics track</u>	108	301	0
<u>Improvements To Pavilions</u>	0	30	0
<u>Brindley Forestage</u>	0	30	0
<u>Victoria Park CCTV</u>	0	28	0
<u>Skate Park</u>	0	100	0
	108	564	0

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>