

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Health & Community  
**SERVICE:** Culture & Leisure Services  
**PERIOD:** Quarter 3 to period-end 31 December 2007.

## 1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department third quarter period up to 31 December 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 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

£1.3 million has been awarded by the Big Lottery Fund to enable the upgrade of Halton Lea Library.

An appointment has been made to the post of Community Safety Co-ordinator.

Sport England are providing 20 days free consultancy to develop ideas for sport and recreation development in the context of Building Schools for the Future.

The Sports programme of events for 2008, and the Brindley Spring programme have been launched.

10 applications for Green Flag status for excellence in parks and open spaces have been submitted.

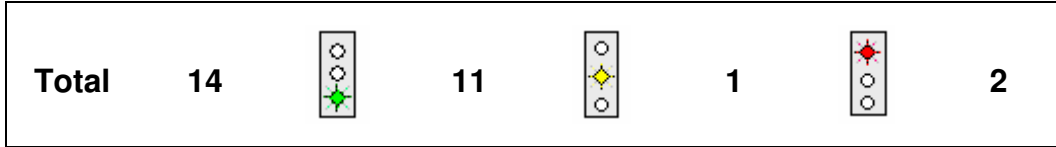
## 3.0 EMERGING ISSUES

A Strategic Needs Assessment in respect of Community Safety has to be completed by April 2008. This is a Home Office requirement, and will be used to prioritise the work of the Community Safety Team over the next 3 years.

The application to the Big Lottery for the transfer of community assets

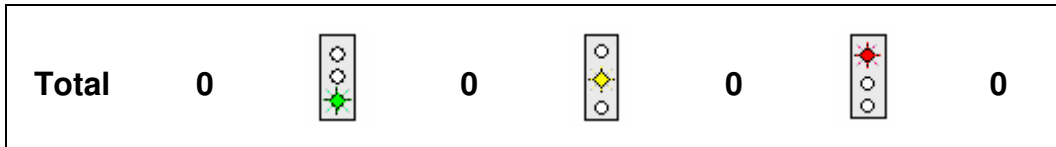
regarding Kingsway Health Centre to establish a 'one-stop shop' for the voluntary sector has been successful in the first-stage of its application. Further work is now required through stage two of the process. The outcome is anticipated in April 2008.

#### 4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Progress towards "Key" objectives and milestones is generally good. For further details please refer to Appendix 1.

#### 4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

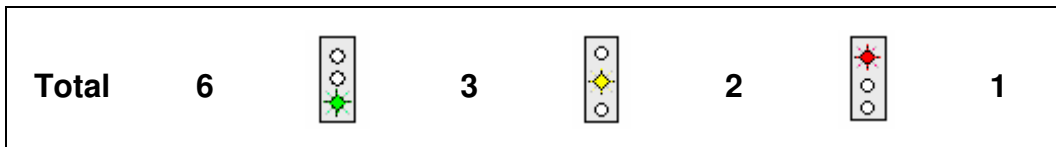


There are no "Other" objectives for this service.

#### 5.0 SERVICE REVIEW

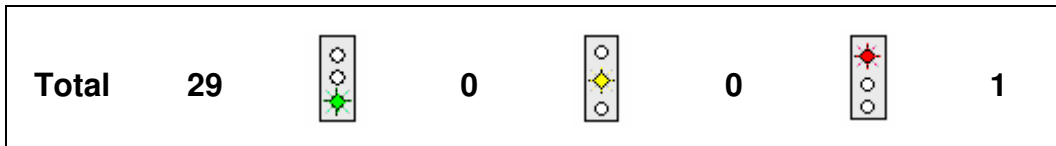
Culture and Leisure Services has retained its 4 star status (the highest possible score) as part of the CPA assessment.

#### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Performance around violent crime and robberies is a cause for concern. For further details refer to Appendix 2.

#### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Performance in respect of burglaries has been reported by exception this quarter. Further details can be found in Appendix 3.

## **7.0 PROGRESS AGAINST LPSA TARGETS**

LPSA targets around crime remain areas for concern. For further details please refer to 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.





There are no Key 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 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**

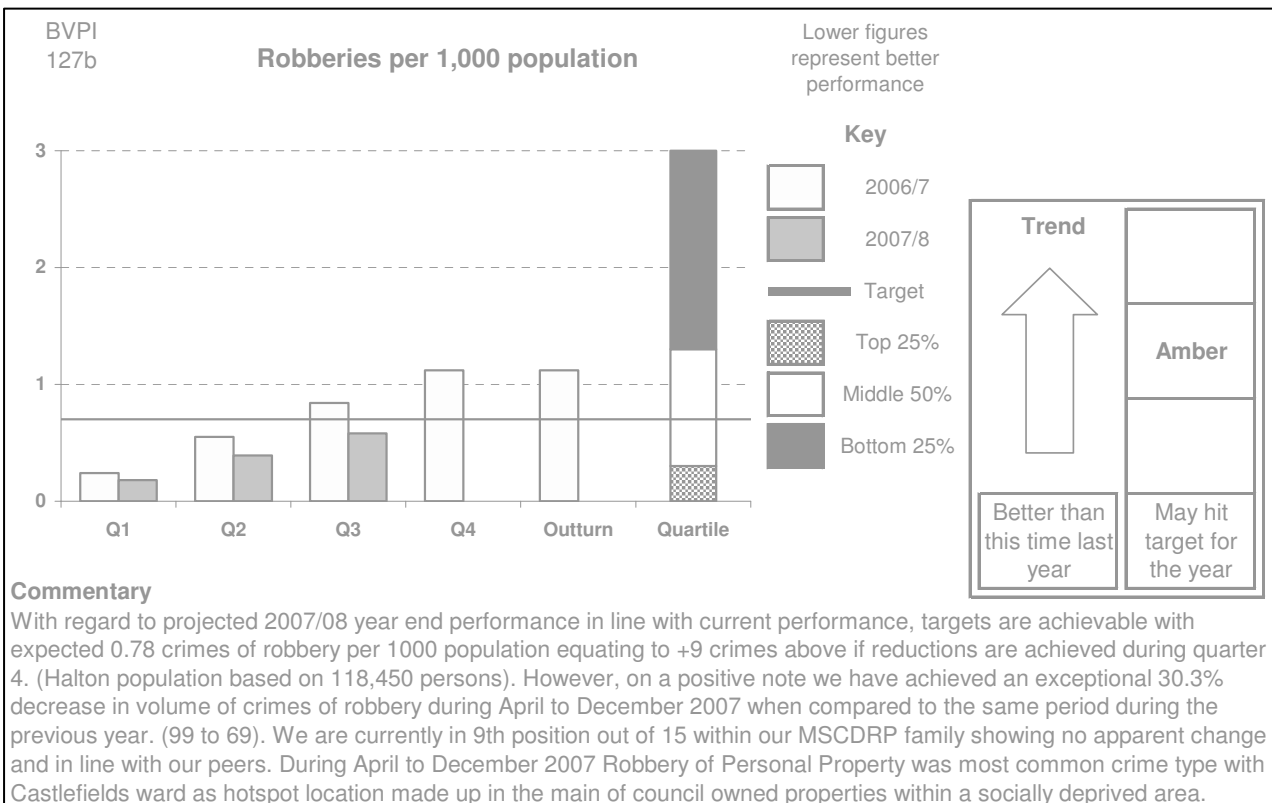
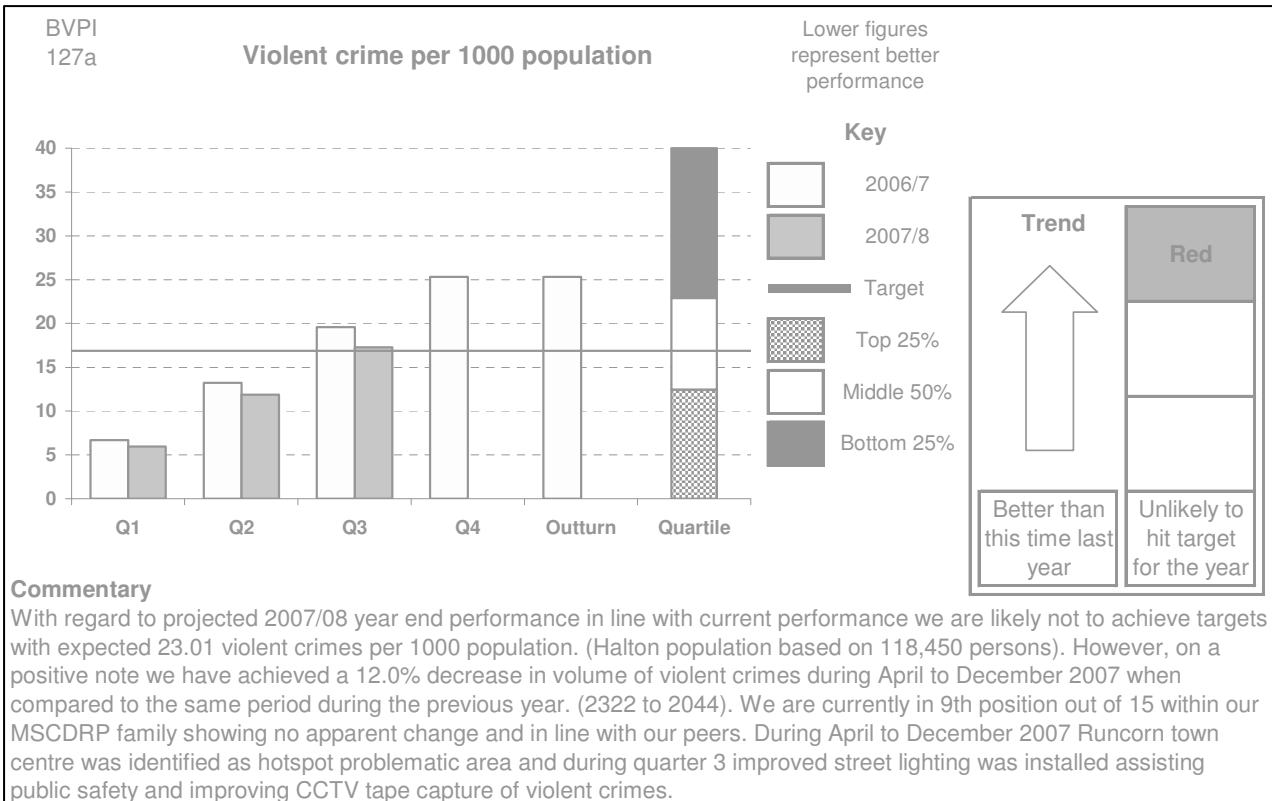
Appendix 1- Progress against Key Objectives/ Milestones  
Appendix 2- Progress against Key Performance Indicators  
Appendix 3- Progress against Other Performance Indicators  
Appendix 4- Progress against LPSA targets  
Appendix 5- Financial Statement  
Appendix 6- Explanation of traffic light symbols

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 800<sup>th</sup> 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</p>	      	<p>£40k secured from Capital of Culture Company; HBC to underwrite Youth Cultural Festival.</p> <p>3 Twin Towns attended. Halton's Samba Band performed.</p> <p>Contacts established. Dialogue regarding possibilities on-going. Will be invited to 2008 Youth Cultural Festival.</p> <p>Fund established. Criteria for applications developed, to be approved by Executive Board Member.</p>

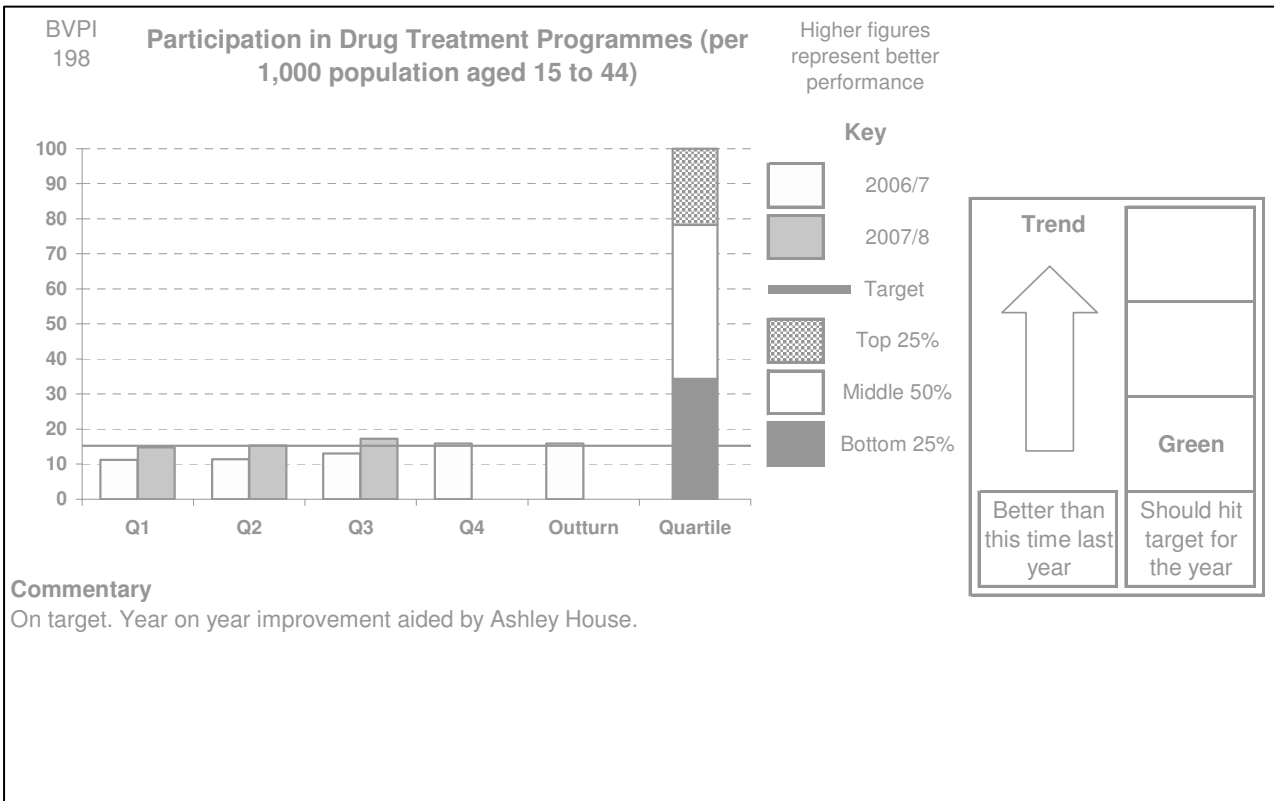
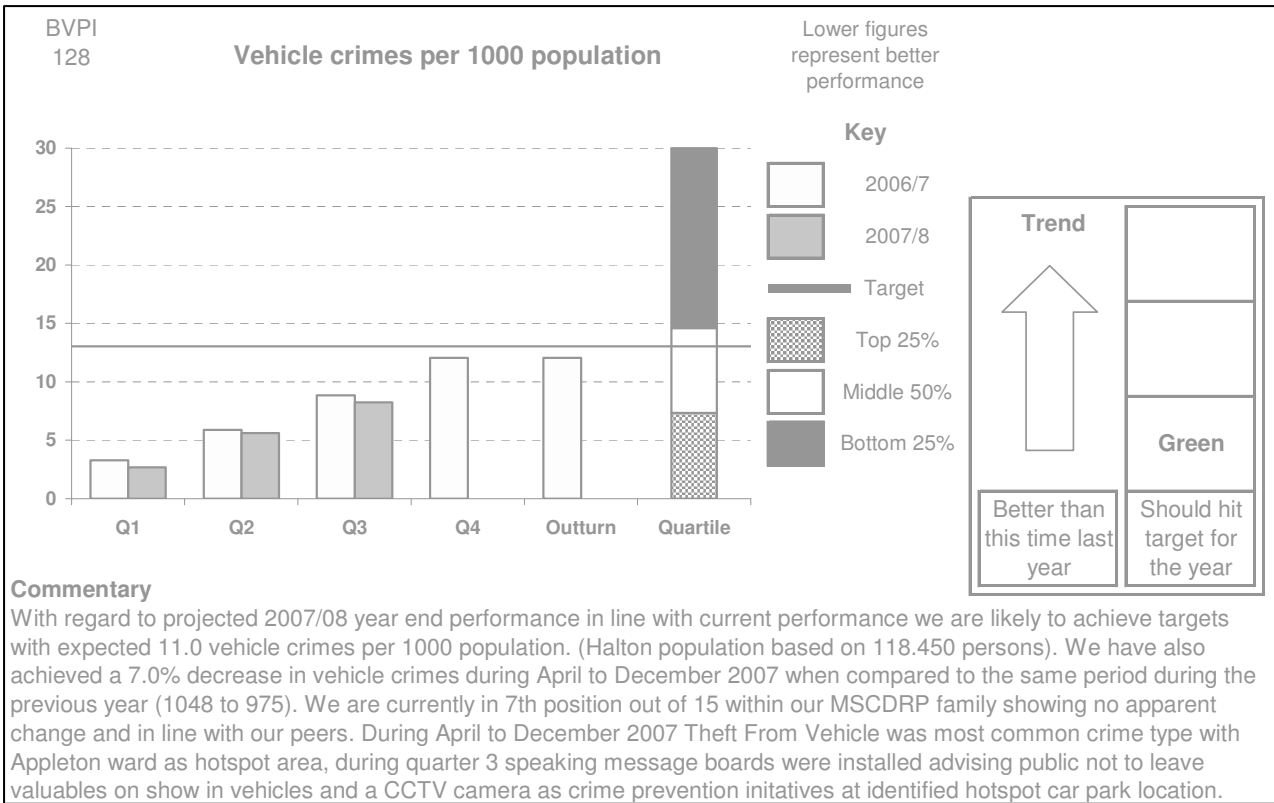
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>to improve their chances of being able to participate in 2012.</p> <p>Establish funding and final work programme for St Chads Big Lottery Fund Sports Hall Scheme. Work to be completed October 2007.</p> <p>Complete design of the new Castlefields Community Centre as part of the 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</p>	    	<p>Work completed.</p> <p>Inquiry into Compulsory Purchase Order on existing shopping centre taking place. Outcome awaited.</p> <p>PI's not yet fully developed. SLA's in place. Performance monitored by ALD through their personal action plans.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>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 07). Outcome of bid known by September 07. If successful, develop detailed scheme by January 08.</p>		<p>Awaiting outcome of bid, now expected in October.</p>
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</p>	    	<p>Strategy launched. Number of reports reduced.</p> <p>All appointments now made. Recommendations for new structure delayed until July '08.</p> <p>Teams in place. Review meetings have taken place.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.		
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>Culture and Leisure Services Management team to monitor Action Plan on a quarterly basis.</p>		<p>Action Plan agreed.</p> <p>Report presented.</p> <p>Plan monitored quarterly.</p>

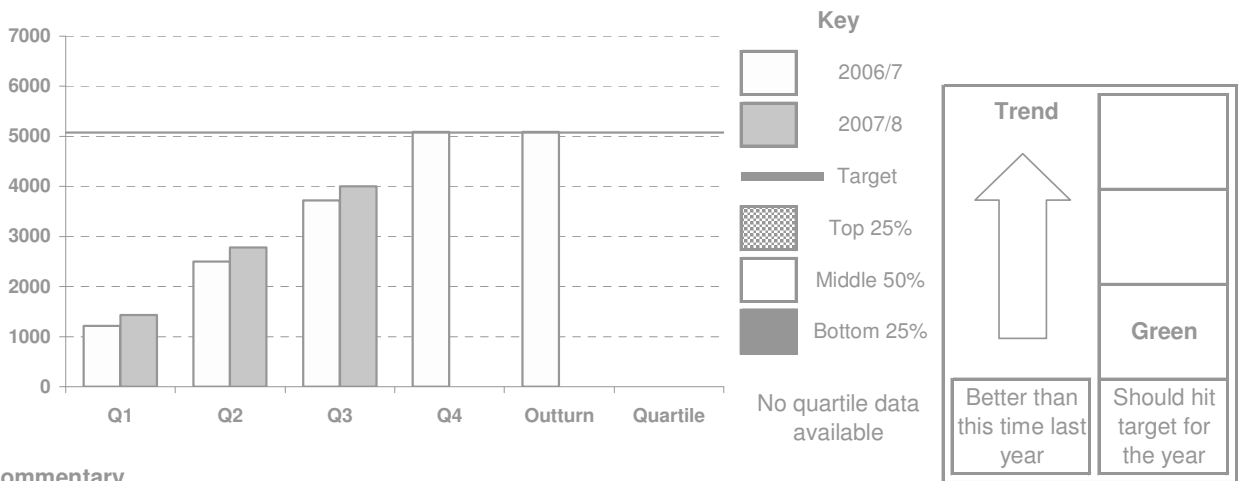






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### Number of library visits per 1,000 population

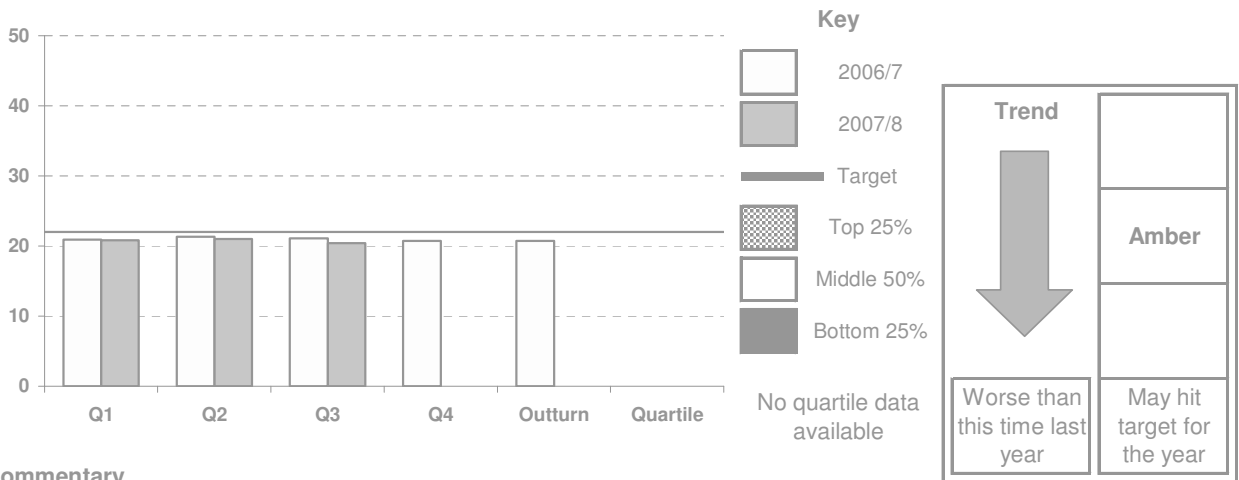


**Commentary**

Actual visits this quarter 145,417, this reflects a seasonal dip in the run up to Christmas. Overall visits have gone up, with the figures to the end of the 3rd quarter showing an increase of 33,800.


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### Active borrowers as a % of population




**Commentary**


Current level of active membership is 24,339, this reflects a small seasonal decrease from last quarter. Customers whose active membership has recently lapsed have been contacted by letter to complete a survey and to inform them of recent developments and forthcoming events. 2008 has been designated the National Year of Reading and a wide range of promotional activities are planned to promote the service and to encourage people to join over the next few months in the run up to the official public launch in April.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 3	Progress	Commentary
<b>Service Delivery</b>						
BVPI 126	Domestic burglaries per 1,000 households	13.72	7.33	8.92		<p>During April to December 2007 Halton Area recorded 433 Domestic Burglaries equating to 8.92 per 1000 households exceeding the 07/08 target. If Halton continues with current performance 07/08 year end projections are 577 crimes or 11.9 per 1000 households, although this is above fiscal target we must note the very low target set of a 40% reduction from 03/04 baseline data.</p> <p>When compared to the same period during the previous year Halton Area achieved a 10.5% decrease (484 to 433).</p> <p>If we compare Halton performance against MSCDRP up to November 2007 Halton area has currently no apparent change and in line with our peers in 8<sup>th</sup> position out of 15.</p> <p>During Quarter 3 Cheshire Police had 3 Operations running and 1 prioritised target in relation to Domestic Burglaries within Widnes area resulting in decreased crimes and proactive policing action has resulted in offenders being identified and arrested.</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
1	<p><b>Reduce the level of violent crime:</b></p> <p>The number of recorded incidents of violent crime within Halton (serious woundings and common assault).</p>	2133 (2003/4)	1913 (Mar 08)	2005	1557		<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 December 2007 Halton Area recorded 1557 crimes equating to 13.14 per 1000 population (Halton population supplied as 118,450). Halton area achieved a 5.9% decrease when compared to the same period during the previous year (1655 to 1557).</p> <p>If Halton continues with current performance 07/08 year end projections are 2076 crimes or 17.5 per 1000 population, although above target levels initiatives and operations planned during the remainder of this fiscal year should have a positive impact .</p> <p>During Quarter 3 Town Centre locations encompassing core</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
							<p>licensed premises and fast food outlets continue as hotspot areas with alcohol related crimes as main causation factor. Improved street lighting was installed within Runcorn Town Centre to improve public safety and improve CCTV images. A Partnership marketing campaign was run during December 2007 aimed at reducing alcohol related crimes within town centres during night time economy.</p> <p>If we compare Halton performance against MSCDRP for total violent crimes up to November 2007 Halton area is currently 9<sup>th</sup> position out of 15 in line with our peers and performance shows no apparent change.</p>
2	<p><b>Reduction in vehicle crime in Halton:</b></p> <p>i) The number of thefts of vehicles in Halton</p>	753 (2003/4)	558 (Mar 08)	529	374		<p>During April to December 2007 Halton Area recorded 374 crimes equating to 3.16 per 1000</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
							<p>population (Halton population supplied as 118,450).</p> <p>Halton area achieved a 3.6% decrease when compared to the same period during the previous year (388 to 374).</p> <p>If Halton continues with current performance 07/08 year end projections are 499 highlighting exceptional projected performance against targets.</p> <p>During Quarter 3 Cheshire Police had two Operations running with one to deter travelling criminals entering Widnes and committing vehicle crimes. Also one in relation to increased crime relating to theft of older vehicles. Current Partnership initiatives are;</p> <ul style="list-style-type: none"> <li>- Purchase of a 'sting' vehicle with a tracking device in order to identify and arrest.</li> <li>- Purchase of a portable ANPR kit to identify stolen vehicles.</li> </ul> <p>If we compare Halton</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
							<p>performance against MSCDRP for theft of vehicle crime up to November 2007 Halton area is currently 13<sup>th</sup> position out of 15 and performance is well above with MSG average.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	908	601		<p>During April to December 2007 Halton Area recorded 601 crimes equating to 5.07 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area achieved an 8.9% decrease when compared to the same period during the previous year (660 to 601).</p> <p>If Halton continues with current performance 07/08 year end projections are 801 (6.76 per 1000 population) indicating we are not likely to meet this target.</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
							<p>Current Partnership initiatives are;</p> <ul style="list-style-type: none"> <li>- Installation of 'talking signs' within Widnes and Runcorn town centres in order to remind members of the public not to leave valuables on show in vehicles.</li> <li>- Installation of CCTV at identified hotspot location within Widnes town centre car park.</li> </ul> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to November 2007 Halton area is currently 6<sup>th</sup> 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 in line with our peers when compared to MSCDRP.</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
3	<p><b>Improving the health and well-being of residents:</b></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)	21.32 (Nov 2009)	19.62			Reported through LAA.
4	<p><b>Tackling the problems of domestic violence:</b></p> <p>1. The number of incidents of domestic violence reported to the police (directly or through a third party) in Halton.</p>	1613 (2004/5)	1774 (Mar 08)	2132	2157		Throughout the year, reporting has been consistent month on month – exceeding the monthly target of 148. The month that saw the biggest rise in reports was Aug 07, when 257 were recorded. This constant good performance means that the target for year-end has already been exceeded and an increase can be noted on each quarter as the year progresses. The projected figure of reported incidents for year-end is 2876.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
	2. The proportion of incidents of domestic violence which result in a sanction detection.	269 (2005/6)	282 (Mar 08)	242	258		The annual target looks to be met by year-end, with only another 24 detections to record in Q4 to hit the target of 282. However, the target of 24 detections per month was not always met throughout the year. This does not appear to have affected overall performance in this area and it is expected that by the end of the year, this target will also be exceeded.
	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%	5%		Year to date, only 5% of individuals reporting domestic abuse to the police are repeat victims. Out of 2157 reports of domestic abuse to the police in Quarters 1 to 3 – 99 individuals have been repeatedly targeted as victims. This is well below the target of 18% and is due to the efforts of the forum and its partners, including Cheshire Police, in developing initiatives that encourage repeat victims to make statements and eventually press charges, or leave a perpetually abusive partner.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
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)	879	956		Numbers in treatment continues to significantly exceed the 07/08 target.
	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%	93%		Retention in treatment continues to significantly exceed the 07/08 target.

## Cultural & Leisure Services

### Revenue Budget as at 31st December 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<b><u>Expenditure</u></b>					
Employees	3,855	2,901	2,841	60	2,841
Grounds	2,648	0	0	0	0
Maintenance					
Premises Support	829	0	0	0	0
Other Premises	648	472	471	1	471
Book Fund	256	182	154	28	154
Hired & Contracted	446	335	327	7	327
Promotions	151	113	101	12	101
Other Supplies & Serv.	445	320	316	4	316
Transport	71	43	40	3	40
Leisure Mgt. Contract	1,282	862	861	1	861
Grants	650	645	650	(5)	650
Other Agency	139	132	132	0	132
Asset Charges	1,570	0	0	0	0
Support Services	3,432	0	0	0	0
<b>Total Expenditure</b>	<b>16,422</b>	<b>6,005</b>	<b>5,893</b>	<b>111</b>	<b>5,893</b>
<b><u>Income</u></b>					
Sales	-118	-89	-126	38	-126
Fees & Charges	-520	-361	-428	67	-428
Rents	-17	-13	-19	6	-19
Support Recharges	-1,521	0	0	0	0
Grant Funding	-270	-202	-201	(1)	-201
Reimbursements	-690	-424	-437	13	-437
<b>Total Income</b>	<b>-3,136</b>	<b>-1,089</b>	<b>-1,211</b>	<b>122</b>	<b>-1,211</b>
<b>Net Expenditure</b>	<b>13,286</b>	<b>4,916</b>	<b>4,682</b>	<b>233</b>	<b>4,682</b>

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

In overall terms revenue spending to the end of quarter 3 is under budget.

The uexpenditure below budget profile on Employee costs relates to a number of posts which have previously been vacant, but which have now recently been filled. It is not

anticipated that there will be a significant underspend on this budget heading at the year-end.

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 are anticipated to be significantly higher in the fourth quarter, and remedial action may be needed to ensure a balanced budget is achieved.

Expenditure below budget to date on the Bookfund budget relates to the phasing of invoice payments, and it is not anticipated that expenditure on this heading will be underspent at the year-end.

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 three quarters, 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 31st December 2007**

	2007/08 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	40	0	-5	45
<u>Athletics track</u>	301	156	156	145
<u>Improvements To Pavilions</u>	30	0	-20	50
<u>Brindley Forestage</u>	30	30	26	4
<u>Skate Park</u>	100	0	0	100
	<b>501</b>	<b>186</b>	<b>157</b>	<b>344</b>

## Cultural & Leisure Services




### LSP, External or Grant Funded Items as at 31st December 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<b><u>Priority 1: Healthy Halton</u></b>					
Sports Partnership	59	45	25	19	25
Health & Physical Activity	39	29	27	3	27
Enhanced Sports	75	56	22	34	22
<b>Sub Total</b>	<b>173</b>	<b>130</b>	<b>74</b>	<b>56</b>	<b>74</b>
<b><u>Priority 3: Children &amp; Young People</u></b>					
Vikings In The Community	50	37	13	25	13
<b>Sub Total</b>	<b>50</b>	<b>37</b>	<b>13</b>	<b>25</b>	<b>13</b>
<b>Priority 4: Employment Learning &amp; Skills</b>					
Citizen's Advice Bureau	68	51	34	17	34
<b>Sub Total</b>	<b>68</b>	<b>51</b>	<b>34</b>	<b>17</b>	<b>34</b>
<b>Priority 5: Safer Halton</b>					
Youth Splash	178	134	94	39	94
Blue Lamp	631	473	315	158	315
Prolific & Persistent Offenders	47	35	23	12	23
Positive Futures	25	19	27	(8)	27
<b>Sub Total</b>	<b>881</b>	<b>661</b>	<b>459</b>	<b>201</b>	<b>459</b>
<b><u>Total Expenditure</u></b>	<b>1,173</b>	<b>879</b>	<b>581</b>	<b>299</b>	<b>581</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>