

QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure
PERIOD: Quarter 3 to period end 31st December 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department first quarter period up to 31 December 2008. It describes key developments and progress against 'key' 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 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

Proposals for implementing the Governments Free Swim programme for Under 16's and Over 60's have been approved by Executive Board and will be operative from April 2009. There will be no extra cost to the Council.

Tenders have been returned for the new Castlefields Community Centre. They are within budget, and a late spring start on site is anticipated.

A contract has been approved by Executive Board-Sub for the installation of Radio Frequency Implementation Devices for the re-furnished Halton Lea Library. This is an advanced self-service issue system, but has huge advantages in stock management. It frees up staff to spend more time on customer care.

Catalyst Museum have been successful in a European Grant to support its educational programme.

3.0 EMERGING ISSUES




The management of the Registration Service and Bereavement Services will pass to Culture and Leisure in April 2009.

The Culture and Leisure Stakeholder Group have to produce the Outline Business Case for Building Schools for the Future in February/March

2009.

Executive Board will consider options for future cemetery provision in February 2009.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES




Total	17		6		1		1
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Satisfactory progress has been made for most milestones and in one instance it is expected that when the results of local survey information is known in quarter 4 the year end figure will show a satisfactory result. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW




A project team has been convened to consider service provision to Older People following the CPA inspection. There will be a particular emphasis on intergenerational issues.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	4		2		0		2
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Four key PIs have been reported for this quarter. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
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No other indicators have been reported this quarter

7.0 PROGRESS AGAINST LPSA TARGETS

Progress against LPSA targets 2 and 5 has been reported

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.





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

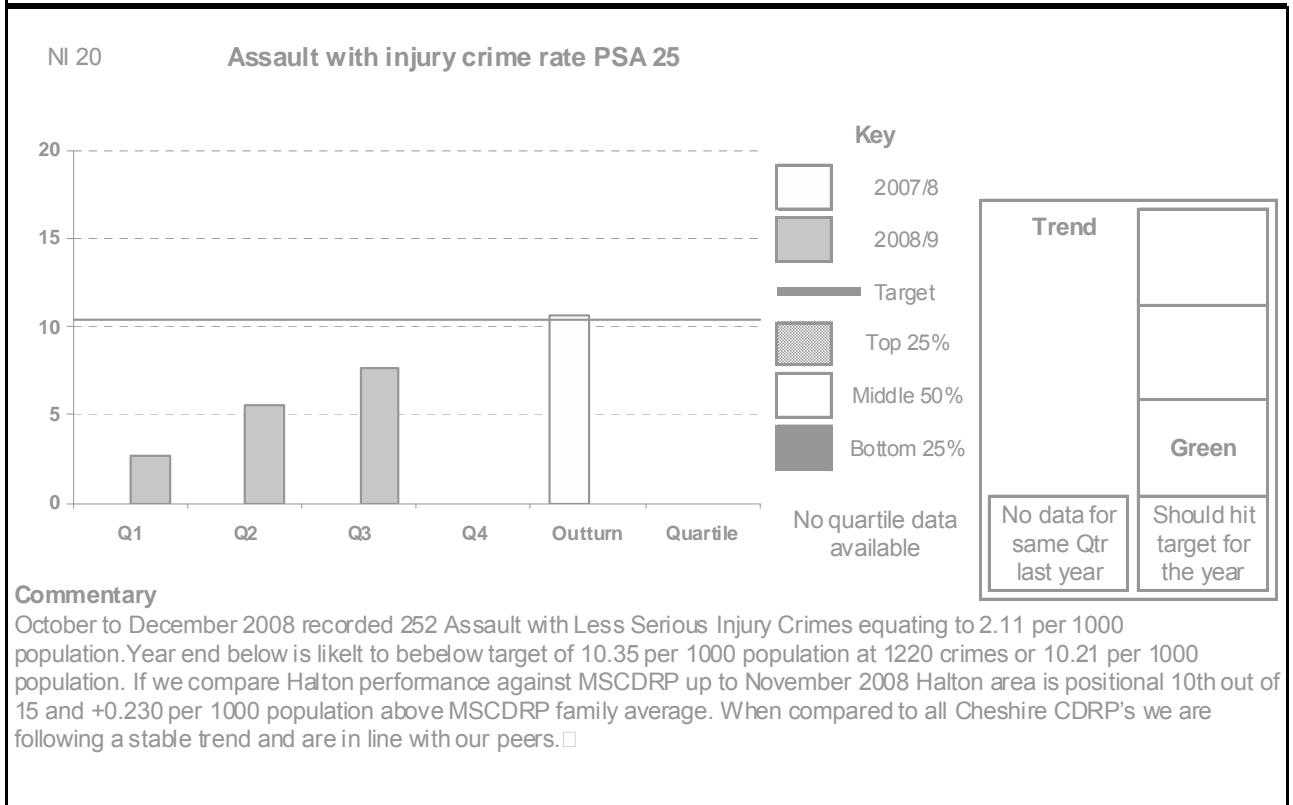
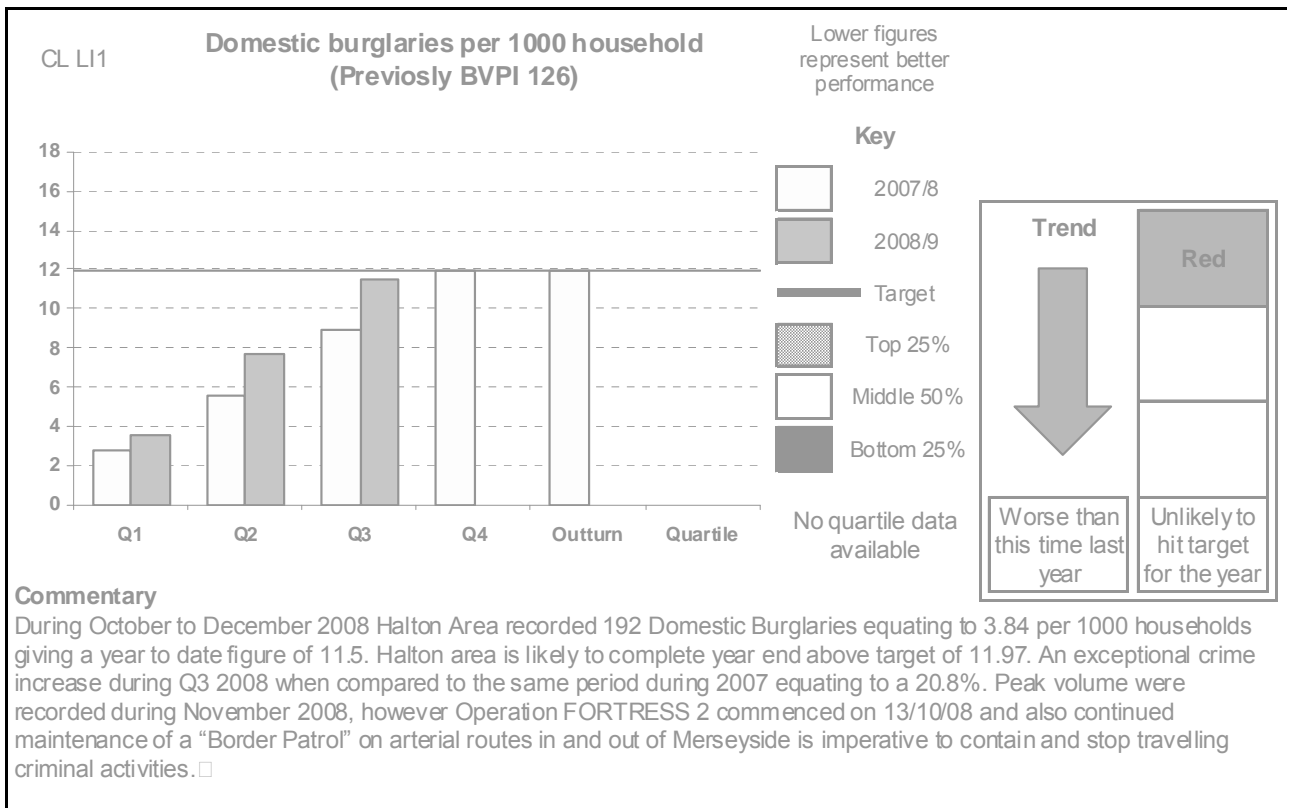
During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.



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
CL1		Increase number of members in local sports clubs 125 by improving school to club links (Jan08-Dec08). Jan 2009		Active People survey actual results recorded decrease in club membership. Local proxy indicators outturn will be reported in quarter 4.
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. Date Missing		Phase 1 building work (Ground & 1 st floor) will be complete at the beginning of March with handover week beginning 2 nd March. Phase 2 (2 nd & 3 rd floors) will commence immediately with work on target to be complete by July 09. The first meeting of the Community History Steering Group has been held. Young Persons Steering Group to meet shortly.
		Hold 2 promotional campaigns to increase library membership (Sept08-Feb09). Feb 2009		Membership campaign held during Oct/Nov which resulted in 20% more new members than the equivalent period last year actual numbers 1524. Voices Fun Day at Widnes Library. Wii day at Ditton Library.
CL 3	Develop the arts product in Halton which will in turn improve quality of life, self-esteem and encourage new skills.	Produce Public Arts Strategy for Halton to provide a structure for future investment into Public Art. Sep 2008		Draft produced. Presented to ELS & Urban Renewal PPB. To be ratified by Exec Board in February 2009.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Produce Arts Strategy for Halton which recognises cultures contribution to quality of life, health and economic regeneration. Sep 2008		Draft produced. Presented for comment to ELS PPB. To be adopted by Executive Board in March 2009.
		Obtain Green Flag for 8 sites in the Borough. Sep 2008		Green Flags obtained
		Reduce the number of repeat victims of domestic abuse from the 07/08 baseline. March 2009.		Cheshire Police data for Nov 08 shows 109 repeat victims. Target of 121 unlikely to be met.
		Reduce longest waiting time for alcohol treatment from 16 to 12 weeks. March 2009.		Community Alcohol Team reports waiting list at 12 weeks in quarter 3. On target.



Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 3	Progress	Commentary
<u>NI 8</u>	% of adult population (16+) participating in sport each week	20.2 (2006)	22.02	18.5		This is a disappointing outcome for Halton indicating a reduction in participation. The survey sample was only 500 compared to 1000 when the survey was conducted in 2006. Local evidence collected through targeted intervention and Leisure Facility usage does not show a reduction but rather an increase. For example there has been over 1% year on year visit across Councils Leisure Facilities and an increase in Club Live membership Sept 07 compared to Sept 08 of 253. Most noticeable increase at KLC due to moving the Gym to a larger room. New facilities have opened i.e. 2 ATPs, Tennis Centre & Athletics track all indicating increase in participation.
<u>NI 17</u>	Perception of Anti Social Behaviour	35%	32%	24.3%		Significant reduction, Anti Social Behaviour strategy fully operative

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

The following Key Performance Indicators are not being reported this quarter: -

CL L14 % Overall satisfaction of Library Users (Previously BVPI 118c);
Data not yet available from Place Survey

CL L15 % of residents not satisfied with Sport and Leisure;
Data not yet available from Place Survey



NI 9 % of adult population (16+) say they have used their public library service during the last 12 months;
Data not yet available


NI 10 % of adult population (16+) who have visited a museum or gallery at least once in the past 12 months;
Data not yet available

NI 11 % of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.

NI 30 Re-offending rate of prolific and priority offenders
Data not yet available

NI 33 Arson incidents
Data not yet available

	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q3	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	18.5		This is a disappointing outcome for Halton indicating a reduction in participation. The survey sample was only 500 compared to 1000 when the survey was conducted in 2006. Local evidence collected through targeted intervention and Leisure Facility usage does not show a reduction but rather an increase. For example there has been over 1% year on year visit across Councils Leisure Facilities and an increase in Club Live membership Sept 07 compared to Sept 08 of 253. Most noticeable increase at KLC due to moving the Gym to a larger room. New facilities have opened i.e. 2 ATPs, Tennis Centre & Athletics track all indicating increase in participation.
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	678		Figures provided by National Drug Treatment Monitoring System in November 2008.

	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q3	Traffic light	Commentary
	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%	72%		NDTMS Nov Data

Cultural & Leisure Services

Revenue Budget as at 31st December 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	4,316	3,209	3,203	6	3,203
Grounds Maintenance	2,727	0	0	0	0
Premises Support	794	0	0	0	0
Other Premises	638	433	452	(19)	656
Book Fund	261	174	168	6	169
Hired & Contracted	576	374	383	(9)	458
Promotions	151	114	105	9	169
Other Supplies & Serv.	1,683	1,016	1,015	1	1,277
Transport	56	42	39	3	39
Leisure Mgt. Contract	1,340	894	896	(2)	896
Grants	609	525	523	2	523
Other Agency	119	48	50	(2)	50
Asset Charges	1,720	0	0	0	0
Support Services	1,837	0	0	0	0
Total Expenditure	16,827	6,829	6,834	(5)	7,440
<u>Income</u>					
Sales	-116	-87	-87	0	-87
Fees & Charges	-581	-473	-486	13	-486
Rents	-18	-13	-17	4	-17
Support Recharges	-1,067	0	0	0	0
Grant Funding	-399	-129	-125	(4)	-125
Reimbursements	-2,182	-1,953	-1,955	2	-1,955
Total Income	-4,363	-2,655	-2,670	15	-2,670
Net Expenditure	12,464	4,174	4,164	10	4,770

Comments on the above figures:

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

The "Other Premises Costs" budget heading is currently showing expenditure £19,000 below the budget profile, and 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 above target for the first three 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 31st December 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Show Pitches</u>	27	0	7	20
<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>	1,140	612	269	871
<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	35	12	53
	1,544	647	297	1,247

Cultural & Leisure Services

WNF, External or Grant Funded Items as at 31st December 2008




	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	60	45	30	15	41
Health & Physical Activity	39	29	29	0	31
In Pursuit Of Sport	72	54	0	54	0
Enhanced Sports	75	56	8	48	9
Sub Total	246	184	67	117	81
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	37	25	12	25
Sub Total	50	37	25	12	25

<u>Priority 4: Employment Learning & Skills</u>					
Citizen's Advice Bureau	68	51	36	15	36
Sub Total	68	51	36	15	36
<u>Priority 5: Safer Halton</u>					
Youth Splash	171	128	103	25	126
Blue Lamp	485	364	121	242	121
Alcohol Harm Reduction	42	31	18	13	24
Domestic Violence	100	75	45	30	68
Increased Drug Treatment	26	20	20	0	26
Prolific & Persistent Offenders	37	28	9	19	9
Positive Futures	25	19	19	0	19
Sub Total	886	665	335	329	393
	1,250	937	463	473	535

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</u> is <u>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</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>