

REPORT TO: Cabinet Member – Leisure and Tourism

DATE: 1st December 2010

SUBJECT: Leisure and Tourism Departmental Service Delivery Plan
2010-2011 Mid-Year Monitoring Report

**WARDS
AFFECTED:** All

REPORT OF: Graham Bayliss, Leisure and Tourism Director

**CONTACT
OFFICER:** Rajan Paul Assistant Director ext 2373
Mike King PDM – Performance ext 2456

**EXEMPT/
CONFIDENTIAL:** No

PURPOSE/SUMMARY:

To report progress in achieving Leisure and Tourism's objectives for the period April – September 2010. To advise on the progress of the Department (mid year) in meeting the objectives contained within it's 2010-11 Service Delivery Plan.

REASON WHY DECISION REQUIRED:

To monitor performance management and authorise variations to the current Service Delivery Plan.

RECOMMENDATION:

- i) That the Cabinet Member for Leisure and Tourism agrees the progress made towards the achievement of Departmental and Corporate objectives.
- ii) Cabinet Member notes the tasks that have been cancelled, delayed or put on hold in the Departmental Service Delivery Plan.
- iii) Cabinet Member notes the new tasks, performance indicators and risks added to the plan

KEY DECISION: No

FORWARD PLAN: No

IMPLEMENTATION DATE: Following expiry of the call in period.

ALTERNATIVE OPTIONS: Not applicable

IMPLICATIONS:

Budget/Policy Framework: This report meets the council's performance management framework.

Financial:

<u>CAPITAL EXPENDITURE</u>	2006/ 2007 £	2007/ 2008 £	2008/ 2009 £	2009/ 2010 £
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Revenue Contribution to Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? YES				
How will the service be funded post expiry?				

Legal: N/A

Risk Assessment: Risk assessment is attached at Appendix C – Departmental Risk Register

Asset Management: N/A

CONSULTATION UNDERTAKEN/VIEWS:

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	✓		
2	Creating Safe Communities	✓		

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3	Jobs and Prosperity	✓		
4	Improving Health and Well-Being	✓		
5	Environmental Sustainability	✓		
6	Creating Inclusive Communities	✓		
7	Improving the Quality of Council Services and Strengthening local Democracy	✓		
8	Children and Young People	✓		

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT:

Leisure and Tourism Service Delivery Plan 2010/11 report to Cabinet Member for Leisure and Tourism 6th October 2010

1.0 BACKGROUND

- 1.1 Sefton Council's Performance Management framework requires that departmental service delivery plans are regularly reviewed and reported to the Cabinet Member, Overview and Scrutiny Committee and the Cabinet Member for Performance bi-annually.
- 1.2 Attached at Annex A is the 2010-11 mid year performance management report, which details progress and performance that the Leisure and Tourism Department has made on meeting the objectives set out in the Department's Service Delivery Plan as agreed by the Cabinet Member for Leisure and Tourism.
- 1.3 The report is structured as follows:
- An overview of performance is presented at Sections 1 and 2
 - An update on departmental performance indicators is presented at Section 3
 - An update on the risks and challenges facing the Department (as laid out in the department risk register) is presented at Section 4.
- 1.4 The SPRINT report for the department is available on the Council's intranet (<http://intranet.sefton.gov.uk/Default.aspx?page=1205>). A printed copy of the report will be made available at the meeting.

Annex A

Leisure and Tourism

2010-11

Mid Year Performance Management Report

Section 1: INTRODUCTION

The Leisure and Tourism Departmental Service Delivery Plan sets out an overall strategy and forward plan for the department during 2010/11. By its nature, it is a work in progress and the performance of the department in carrying out the plan is reviewed regularly to ensure the management of actions within the plan are progressing satisfactorily.

In addition, the department may need to incorporate additional work into the plan, which arises during the year. To ensure the work of the department is accurately reported this report sets out the status of actions within the plan at the end of September 2010, together with additional tasks, an update of the departmental risk register and the departmental performance indicators.

- 1.1 The table below summarises our achievement of tasks between April and September 2009, and shows the addition of new tasks to the Service Delivery Plan:

Number of tasks in the original Service Delivery Plan:	75	
Completed:	8	9.9%
On target and continuing:	54	66.7%
Overdue:	0	0.0%
On Hold (deliberately stopped):	3	3.7%
Delayed:	2	2.5%
Cancelled:	8	9.9%
New tasks added:	6	7.4%
Number of tasks in the revised Service Delivery Plan:	81	100.0%

- 1.2 The six new tasks added to our plan originate from the Coroner's Office and Sefton's Registrar's Office, as a result of the department taking over responsibility for both of these functions in July 2010.

- 1.3 New tasks:

Key task and measurable target	Lead Responsibility	Comments
1.1.9 Implement new governance arrangements by July 2011, including the introduction of service objectives, development of a sectional plan and incorporation of Performance Indicators into the Service Delivery Plan	JP (BCS)	These tasks have been added to the Departmental Service Delivery Plan as responsibility for the management of the Coroner's Office and the Registrar's Office were transferred from the Council's Legal Department in July 2010.
1.1.10 Extend opening hours of Registrar's Office	JP (BCS)	
3.3.3 Develop a business continuity plan for Registrar's Office	JP (BCS)	
3.3.5 Investigate Coroner's budget	JP (BCS)	
3.3.6 Evaluate use of support staff in the Coroner's Office	JP (BCS)	
3.3.7 Define the roles of Coroner's Officers, police staff and Coroner's support staff.	JP (BCS)	

1.3 Completed tasks:

Key task and measurable target	Lead Responsibility	Comments
1.1.1 Achieve or maintain quality awards	All	Nineteen quality awards have been achieved or retained.
1.2.3 Expand the Active Workforce programme, registering 5,000 employees, with 2,200 paying for facility memberships by March 2011	ASR (SR)	Active Workforce has 5257 registered members and 2263 paying leisure centre memberships.
1.2.9. Deliver a parks events programme of 300 events which includes elements of sport, art, educational and environmental activities	PE (LDM)	Over 300 parks activities complete across the borough including sports, arts etc, eg art boards created with over a dozen schools at Coronation park, Crosby
2.1.2 Develop 8 new sustainable activity programmes for children and young people with disabilities (including short breaks) engaging 100 new participants by March 2011	ASR (SR)	10 new sustainable opportunities have been created by the end of Q2 leading to the introduction of 117 new young people.
2.2.4. Develop and embed a process for supporting community groups in applying for environmental Quality Awards and support 2 community groups' applications.	PE (LDM)	Green pennant awards being encouraged for queensway allotments, kings gardens bowlers, and Derby Park bowlers
2.3.2 Further develop 'Active Sports' programmes for 2-18 year olds (Active Tots, Active Sports Unlimited, water sports and adventurous activities, Active Kid, Free and Active, sports academies) extending them into recently opened facilities – Meadows and Crosby Lakeside Adventure Centre, attracting over 5,000 participants by March 2011	ASR (SR)	All Active Sports Programmes have been extended to include Meadows and Crosby Lakeside, exceeding over 5000 participants
2.3.5 Develop 4 'Young Rangers' schemes in parks across the Borough.	PE (LDM)	Young park rangers schemes have been set up and are operational in all areas.
3.1.2 Complete the Flue Gas Filtration Contract at Southport Crematorium and implement the ongoing maintenance contract including staff training in order to reduce the mercury emissions by March 2011	JT (ACS)	Contract agreed. Staff training completed. New cremators are fully compliant with environmental legislation.

1.4 These tasks are delayed:

Key task and measurable target	Lead Responsibility	Comments
2.3.7 Complete the preparatory work on the Culture Entitlement card by March 31 st 2011 for introduction at the start of the schools' summer term.	JT (ACS)	Because this card will have to be operated via the Council's IT system, it has been necessary to involve Arvato, the Council's IT provider, who have not yet advised on a suitable way forward with this scheme.
3.1.5 Reducing running costs through management of energy usage, the use of renewable resources and the creation of carbon free energy.	JT (ACS)	Capital budget reductions have put a temporary hold on any further remedial work on Arts and Culture managed buildings to reduce energy consumption or to install sources of renewable energy.

1.5 These tasks are on hold whilst the Department focuses on other priorities:

Key task and measurable target	Lead Responsibility	Comments
2.1.3 Undertake 3 Equality Impact Assessments within the Sport and Recreation section by March 2011	ASR (SR)	Equality Impact Assessment put on hold due in order to meet efficiency savings targets
2.3.6 Make 5% of the arts programme budget available through the Sefton Young Advisors to young people to programme activities of their choice	JP (ACS)	The young advisors have not taken up the offer because they feel that their role is to advise on providing services, rather than actually providing services themselves.
3.3.2 Research workforce planning in other library services and corporate strategies by March 2011 and Develop workforce strategy for library staff by March 2012	CH (LIS)	Awaiting the levels of savings to be made, as this will dictate some of the workforce planning decisions.

1.6 These tasks need to be cancelled, either to meet efficiency targets or because government grant funding has been withdrawn:

Key task and measurable target	Lead Responsibility	Reason
1.1.3 Achieve customer satisfaction scores for all leisure centres and sports development programmes within top 10% on national benchmarking register by March 2011.	ASR (SR)	Customer satisfaction surveys have been cancelled in order to meet efficiency saving targets.
1.1.4 Improve 3 leisure facilities to the value of £1.2m by March 2011. (NB includes Bootle Leisure Centre, LSP, Dunes Splashworld)	ASR (SR)	Dunes Leisure Centre is currently undergoing a £90,000 refurbishment. A project to build a teaching pool at Bootle Leisure Centre has been cancelled due to the withdrawal of DCMS

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Key task and measurable target	Lead Responsibility	Reason
		funding.
1.2.5 Secure funding, develop plans tender and commence building Bootle Leisure Centre Learner pool by March 2011	ASR (SR)	Project cancelled as DCMS funding has been withdrawn.
1.2.12 Engage with local ethnic and migrant community groups to identify new sources of cultural activity.	JT (ACS)	The funding for the Culture Inclusion Officer has ceased but the post has now been established by SCVS and therefore the work is continuing but not directly funded by Leisure and Tourism.
2.1.5 Enhance the free-swimming initiative for over 60's enabling an additional 10,000 visits by March 2011 and seek to secure ongoing funding thereafter.	ASR (SR)	The free swimming initiative has been cancelled due to the withdrawal of DCMS funding.
2.1.6 Develop a free swimming lesson scheme for residents aged 11 and over, teaching 3,000 new participants to swim by March 2011	ASR (SR)	The free swimming lesson initiative has been cancelled due to the withdrawal of Government funding.
2.3.1 Enhance the free swimming initiative for under 16's generating an additional 20,000 visits by March 2011 and seek to secure ongoing funding thereafter.	ASR (SR)	The free swimming initiative has been cancelled due to the withdrawal of DCMS funding.
5.4.5 Lead on building schools for the Future – Culture Work Stream by March 2011	ASR (SR)	BSF project in Sefton cancelled

1.7 All other tasks in the Service Delivery Plan remain on target. Progress against the main Departmental objectives are summarised in Section 2.

Section 2: PROGRESS AGAINST DEPARTMENTAL OBJECTIVES

2.1 Due to the nature of the work of the Department, and the strategic nature of the Departmental Service Delivery Plan, much of the excellent work that the department undertakes can sometimes go unreported. To give a fuller picture, some of these achievements are listed below:

- Southport won the North West in Bloom Silver Gilt Award for Best Large Coastal Category and the Southport Flower Show Trophy for Best Large Coastal Category.
- The resort also took the Flower Show Judge's Discretionary Environmental Award for local authorities.
- The Department facilitated 16 neighbourhood level North West in Bloom Awards in partnership with local residents' groups,
- Maghull Station volunteers received the 'best large neighbourhood' trophy and the 'best in show' trophy from the Flower Show

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- Meadows library has seen a 270% increase in visits to the new facility and a 460% increase in computer usage over the first 2 quarters of the year
- The Libraries' Summer Reading Challenge saw 4,983 children, aged 4-11, take part this year, and there was a 3% increase in those completing the challenge
- Positive Futures, Disability & Young People: Increase of 60% take up of summer activities. Activities were designed to help the clients to initiate social interaction in a safe and secure environment during organised sessions and daytrips.
- Online Sales of Splashworld, the introduction of the online sales facility for Dunes Splashworld has been a great success and has been achieved through our partnership with Livesmart, The ability to purchase and promote through a national organisation has led to an improved facility placement in a national environment. This has also led to the clients being able to pre purchase attendance tickets and which has improved facility satisfaction results.
- Murtle the Turtle on Facebook: The introduction of Murtle to the electronic world has been a real success and the online community enjoy being able to follow Murtle on his travels with the staff and clients that attend the centre. The positive arena of Murtle being available online has led to his Facebook page having some 1000+ followers who constantly update us on their comings and goings around the country. This has led to a very positive arena for allowing children and young people to request further information and in fact has led to 5 direct referrals to our positive futures programmes.

2.2 The following table gives an overview of the SPRINT action plan and relates back to the Department's Objectives and Key Focus areas. The percentages relate to progress made against the action plan for each key priority.

Objectives	Key Focus	Percentage Complete	Progress
<p>1. TO CONTINUE TO DELIVER THE SERVICE TO MEET KEY LOCAL AND NATIONAL PRIORITIES TO IMPROVE QUALITY OF LIFE FOR RESIDENTS AND VISITORS</p>	<p>1.1. Sustaining and delivering facilities and services to the highest achievable standard</p>	<p>58%</p>	<ul style="list-style-type: none"> • The target of 19 quality awards has been met. • BLF play area in Crosby is complete on site. Coastal Park master plan works ongoing - infrastructure around CLAC complete, South Road entrance currently working on site, Cambridge Road entrance due on site shortly. • Dunes Leisure Centre is currently undergoing a £90,000 refurbishment. • The Chapel at Bootle Cemetery has been demolished, railings and path repaired, and entrances improved. The final stage of works is due to be completed April 2011. • An alternative Arts Service programme is being promoted at a variety of venues around the Borough. In addition, out door events involving craft activities, music and performance, have also been undertaken. • The Arts & Health programme has been expanded to meet the needs of individuals with mental and physical disabilities.

Objectives	Key Focus	Percentage Complete	Progress
	1.2. Providing the widest range of cultural and visitor services	57%	<ul style="list-style-type: none"> • Netherton Activity Centre and the building work is due to commence on 2nd October. • Southport Cultural Centre is broadly on track to be completed by the agreed date of summer 2012. • Partnerships and national accreditation with the British Canoe Union, British Rowing, Royal Yachting Association and British Dragon Boat Association have been developed and the team are working towards delivery of whole sport plans at CLAC. • Over 300 parks activities were completed across the borough including sports, arts etc e.g. art boards created with over a dozen schools at Coronation Park, Crosby. • New cultural groups have been funded through Express Sefton to undertake activities with local people.
2. TO ENGAGE THE COMMUNITY AND PARTNERS TO DEVELOP A HIGH QUALITY INCLUSIVE SERVICE	2.1. Ensuring users of our services reflect the diversity of the Sefton community	65%	<ul style="list-style-type: none"> • Ten new sustainable opportunities have been created for disabled young people leading to the engagement of 117 new young people. • Active Lifestyles have engaged with 2133 new customers by the end of quarter 2. • New user and volunteer numbers are up as a result of publicity for the Home Visits Library Service.

Objectives	Key Focus	Percentage Complete	Progress
	2.2. Involving the community and independent organisations in supporting, planning and influencing improvements to service delivery.	56%	<ul style="list-style-type: none"> • All leisure centres have offered at least 6 consultation opportunities by the end of quarter 2. • Green pennant award applications are being encouraged for Queensway allotments, Kings Gardens' bowlers, and Derby Park bowlers. • A shop unit was procured in Southport and an exhibition about the Cultural Centre was displayed for 3 weeks. • The Department has a regular column in the local paper, a web page where people can catch up on the Cultural Centre redevelopment and leave comments.
	2.3. Increasing participation by young people	56%	<ul style="list-style-type: none"> • Positive Futures have introduced 7 new sustainable programmes and generated 1842 additional visits. • Through the new coaching academy, 25 young people have achieved qualifications to date. • Young park rangers' schemes are developed and ongoing in all areas.
	2.4. Increasing participation by the commercial sector in economic networks	35%	<ul style="list-style-type: none"> • A series of business and commercial sector network events have taken place at Dunes Leisure Centre and Crosby Lakeside Adventure Centre. • Discussions with Manchester Libraries to use their "Ask about Business" service, resulting in a verbal agreement from the Library and Information Service to subscribe. Awaiting formal quote from Manchester.

Objectives	Key Focus	Percentage Complete	Progress
	2.5. Ensuring services are responsive to our visitors needs	40%	<ul style="list-style-type: none"> • An arts promotions plan is established. • Crosby Lakeside Adventure Centre and Dunes Splashworld facilities are now promoted via regional tourism websites. • Community groups are regularly involved in both the preparation of exhibitions and performances at Arts and Culture venues.

Objectives	Key Focus	Percentage Complete	Progress
3. TO MAXIMISE OUTCOMES BY EFFECTIVE AND EFFICIENT SERVICE DELIVERY	3.1. Managing and delivering the service in a sustainable way	46%	<ul style="list-style-type: none"> • A Carbon Trust audit has been undertaken at Dunes Splashworld. • To date electricity and gas consumption has been reduced across Sport and Recreation managed facilities by 4%. • Gas Flue Filtration at Southport Crematorium is in place. Emission monitoring is taking place. New cremators are fully compliant with environmental legislation. • Work is ongoing on the heat exchangers at Southport Crematorium. We are working with Capita Symonds on the tender process, with installation planned for the new year. • Park improvement works planned for winter 2010 include: new wildflower planting at Crossens Community park, differential mowing in Duke Street Park and enhanced planting diversity in other parks. • There is no capital budget to undertake the necessary remedial work on Arts and Culture managed buildings to reduce energy consumption, nor to install sources of renewable energy.

Objectives	Key Focus	Percentage Complete	Progress
	3.2. Maximising income generating opportunities for the department and local visitor economy partners	50%	<ul style="list-style-type: none"> • £1.1 million external grant income has been generated by the Sport and Recreation section by the end of Q.2. • Internal meetings have taken place to consider current Football provision in the light of future needs. • Arts and Culture continue to look for additional funding opportunities.
	3.3. Improving value for money by transforming services	33%	<ul style="list-style-type: none"> • Services continue to be managed within existing budget constraints. • Work progressing on implementing SMART Stock Management and full Electronic Data Interchange ordering system. EDI acknowledgements and quotes now being piloted. • The Department is awaiting information on the levels of future savings to be made, which will dictate some of the library workforce planning decisions.
4. TO VALUE AND DEVELOP OUR WORKFORCE	4.1. Promoting opportunities for staff development	60%	<ul style="list-style-type: none"> • Sport and Recreation provided 175 training opportunities • Some 120 young people have been supported through accredited training through the School Sports Partnership volunteers' academies, with 25 new individuals actively volunteering. • All managers are registered to attend the Coaching Skills for Managers course. Approximately half of the management team have attended to date.

Objectives	Key Focus	Percentage Complete	Progress
	4.2. Recognising and celebrating good performance	50%	<ul style="list-style-type: none"> Managers in the Department continue to recognise and celebrate good performance
	4.3. Ensuring effective communication throughout the department	50%	<ul style="list-style-type: none"> Team meetings continue to be held across all parts of the Department.
	4.4. Supporting and ensuring that our workforce responds positively to change	50%	<ul style="list-style-type: none"> All Sport and recreation staff has attended Transformation workshops and the change process has been incorporated into PRD discussions.
5. TO ACTIVELY CONTRIBUTE TO THE ECONOMIC AND SOCIAL WELL BEING OF SEFTON	5.1. Continuing to develop Southport as England's Classic Resort	48%	<ul style="list-style-type: none"> Visitor economy strategy developed and integrated with Southport Investment Strategy. Spring advertising campaign completed. Scottish Golf Journalists familiarisation visit successfully completed. Website redesigned and an E-newsletter sent to 7000 contacts. Contractors have commenced on site at Southport Market Hall at the end of September as per the timetable for the works with an anticipated finish in September 2011. A joint HLF bid has been made with the Birkdale Civic Society in order to improve Rotten Row, and the stage 2 development works for Kings Gardens are progressing.

Objectives	Key Focus	Percentage Complete	Progress
	5.2. Developing and promoting visitor economy opportunities in the Borough	57%	<ul style="list-style-type: none"> • Spring/Summer edition of Conference times produced and distributed. Attended various exhibitions to promote the Events service. • The Food and Drink Festival, Jazz Festival, Summer Classics and Southport Air Show were all successfully delivered. However the weather at all the events has not been as and in particular the Sunday air display had to be cancelled. This has affected the numbers attending all events to date. • Spend on the Partners for Growth project is on target. Claims have been submitted on time and we have received grant payments up to the June 2010 claim.
	5.3. Encouraging employment opportunities in the Borough	30%	<ul style="list-style-type: none"> • Some 25 young people have achieved sports based qualifications to date. • Funding has been obtained to continue the BAP project. The project is ongoing, and includes the establishment of an unemployment scheme developed through the Future Jobs fund.

Objectives	Key Focus	Percentage Complete	Progress
	5.4 Developing opportunities to promote and increase social well being	62%	<ul style="list-style-type: none"> • Relax and Revive programme has been implemented at Bootle Leisure Centre and Dunes Splashworld for people with Mental Health problems and has been attended by 107 people to date. • An 'Aiming Higher' strategy has been developed and implemented. 412 disabled children and young people have benefited from 8290 hours of activity by the end of Q.2. • Jake's Sensory World's building works are due to commence by 2nd October 2010. • Ranger's events have included: volunteer gardening, health walks etc. The PCT have funded a further two outdoor gyms, which are being installed winter 2011. • BSF project in Sefton was cancelled because funding was withdrawn. • Two specific health and well being courses have been started in conjunction with the Alzheimer's Society and the Stroke Association.

SECTION 3: PERFORMANCE INDICATORS

3.1 New Performance Indicators

3.2 New performance indicators have been added mid-year as the Department takes over management responsibility for the Registrars Office. These are:

- Registrations within statutory timeframes, Births registered within 42 days
- Registrations within statutory timeframes, Still-births registered within 42 days
- Registrations within statutory timeframes, Deaths registered within 5 days
- Waiting times – Birth registration/declaration
- Waiting times – Death registration/declaration
- Waiting times – Marriage/Civil Partnership Notice
- Waiting times – customers seen within 10 minutes of appointment time
- Percentage of applications dealt with within 5 days of receipt
- Number of formal complaints received

These indicators will be reported annually at the end of the financial year. Past performance and targets are included in the Departmental Indicators table in section 3.2.

3.3 Sickness Absence

3.3.1 Sickness absence appears at 3.3.2 in the Department's Service Delivery Plan, and is a corporate target. The latest figure shows Leisure Services as being at 1.94% as of July's figures, which is the latest available, and within the 4% corporate threshold.

3.4 Corporate Complaints

3.4.1 Corporate complaints are monitored closely within the Department to ensure that resident and customer satisfaction with our services is maintained. Between April and September 2010, 95.5% of complaints were responded to within the 10-day target, achieving the 95% corporate target.

3.5 National Indicators

3.5.1 National Indicators, which were used to monitor both the council's and the department's performance, will be replaced with an agreed single list of Whitehall data requirements for local government. Until the contents of this list are clarified, the department will continue to use these National Indicators. It is intended that these will be reported at the end of the financial year.

National Indicator	Definition	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual 2010-11	North West average 2008/9	England average 2008/9
NI 8 – Participation in sport and active recreation	The percentage of the adult (aged 16 plus) population who participate in sport for at least 30 minutes on 3 or more times a week. This participation may have been either inside or outside the borough, and not necessarily at Leisure Services facilities. Please note NI8 differs from LSPI 1 (participation) due to the inclusion in NI8 of light intensity sports for those age 65 and over (bowls, yoga, Pilates, croquet, archery)	18.6%	18.9%	25%	Reported in Q4	21.5%	21.3%
NI 9 - Use of public libraries	The percentage of the adult (aged 16 plus) population who say they have used their public library service during the last 12 months. "Use" will include: <ul style="list-style-type: none"> • Visited a public library (static or mobile), • And/or used its on-line resources or services to find out information, • And/or accessed and received the library service by email, telephone or letter, • And/or been a recipient of an outreach service such as home delivery or library 	47.6%	45.8%	53.4%	Reported in Q4	47.4%	46.2%
	The percentage of adults aged 16 plus, who say	60.2%		This NI has been	Reported	51.4%	52.4%

National Indicator	Definition	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual 2010-11	North West average 2008/9	England average 2008/9
NI 10 - Visits to museums and galleries	they have attended a museum or art gallery in the local area at least once in the preceding 12 months. These visits may have been either inside or outside the borough, and not necessarily at Leisure Services facilities.		55.7%	deleted by Gov't as a cost saving measure and will no longer be collected	in Q4		
NI 11 - Engagement in the arts	The percentage of the adult (aged 16 plus) population that have engaged in the arts at least three times in the past 12 months. "Engagement": Either attend an arts event or participate in arts activity at least three times in the past 12 months. This participation may have been either inside or outside the borough, and not necessarily at Leisure Services facilities.	45.5%	39.8%	35.0%	Reported in Q4	40.8%	44.1%

Calculation

The range for survey results has been calculated using a 95% confidence interval. This means there is a 95% probability the true percentage lies in the range given. The best estimate available is the mid-point - assuming a normal distribution, the actual figure is most likely to be around the mid-point but it could be at either end of the range.

The difference between the baseline estimate and the final estimate must be statistically significant at the 95% level. This means the probability that the difference happened by chance is low (1 in 20).

A number of factors will affect the level of change required in order for the survey to register a statistically significant change. One of these is the number of interviews conducted – the greater the size the more sensitive it is to detecting change. Another factor is the baseline percentage, with those nearer to 50 per cent requiring more change to occur. The minimum change calculated for each area assumes the number of interviews conducted in the assessment year is not less than in the baseline year.

3.2 Departmental Indicators

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
Leisure & Tourism PI 1	Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week This indicator is collected via the Sport England Active People survey and includes activity not directly managed by Leisure & Tourism Department	N/A	18.6%	18.7%	25%	Reported in Q4	Yes	
Leisure & Tourism PI 2	Percentage of population volunteering in sport and active recreation for at least one hour per week. This indicator is collected via the Sport England Active People survey and includes activity not directly managed by Leisure & Tourism Department	N/A	3.5%	5.0%	6%	Reported in Q4	Yes	
Leisure & Tourism PI 5	Number of quality awards achieved or retained by the		26	22	19	19	Achieved	

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
	Department annually							
Leisure & Tourism PI 6	Number of library visits	1,296,404	1,217,960	1,212,737	1,000,000	603,492	Yes	
Leisure & Tourism PI 9	% of requests for books met within 30 days	85%	90%	88.9%	85%	86.5%	Yes	
Leisure & Tourism PI 11	Number of sessions of use of People's Network	N/A	220,855	219,509	192,000	102,763	Yes	
Leisure & Tourism PI 13	% of library users 16 and over who view their library service as good	INR	94%	94%	94%	Not reported this year	N/A	This survey is triennial and was run in 2009-10. Next survey will not take place until 2011-2012
Leisure & Tourism PI 14	% of library users under 16 who view their library service as good	86%	86%	INR	87%	PI Cancelled	N/A	The library users survey has been cancelled as part of Departmental budget reductions
Leisure & Tourism PI 15	Number of events and activities for children and young people provided by Library & Information Services	Approx 1,000	1,976	2,370	1,950	1,143	Yes	
Leisure & Tourism PI 16	Net spend on sport & recreation per head of population	£13.70	£12.11		£11.85	Reported in Q4	Yes	
Leisure & Tourism	Visits to/use of museums per 1000	700	487.63	4,991	950	124.4	No	Atkinson Art Gallery is closed for major

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
PI 17	population							refurbishment therefore no visitors to gallery at present. An interim programme of exhibitions and events is taking place across Sefton borough whilst the gallery is closed.
Leisure & Tourism PI 18	Visits to museums that were in person per 1000 population	175	271.52	442.136	200	119.2	Yes	Atkinson Art Gallery is closed for major refurbishment therefore no visitors to gallery at present. An interim programme of exhibitions and events is taking place across Sefton borough whilst the gallery is closed.
Leisure & Tourism PI 19	Pupils visiting museums and galleries in organised school groups	2000	10,065	1,079	4,500	425	No	The service is developing new exhibitions based around National Curriculum subjects, and is further developing the Loan Box Scheme to schools. A new

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
								Schools Liaison Officer role has been established to promote the arts service in schools.
NEW Leisure & Tourism PI 20 This data is collected through the Tellus Survey,	Children's and young people's satisfaction with parks and play areas (This indicator measures satisfaction for all play areas, not just those managed by Leisure & Tourism Department).	N/A	47%	54.9%		PI Cancelled	N/A	The Tellus Survey has been cancelled by Children's Services; therefore the data to measure performance is no longer available.
Leisure & Tourism PI 21	Active Lifestyles - Number of referrals	N/A	1654	3399	3500	2,133	Yes	
Leisure & Tourism PI 22	Active Lifestyles - Post scheme adherence rates	N/A	80%	80%	80%	81%	Yes	
Leisure & Tourism PI 23	Active Lifestyles - Number of Visits by Scheme Participants	N/A	9300	20,272	14,000	15,852	Achieved	Achieved in Q2
Leisure & Tourism PI 24	Active Lifestyles - % Patients reporting improvements in health and well being	N/A	89%	92%	90%	92%	Yes	
Leisure &	Active Workforce -	N/A	24%	24%	20%	20%	Yes	Target Achieved.

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
Tourism PI 25	Number of scheme participants who report a reduction in sickness absence							Figures reported annually through participant survey
Leisure & Tourism PI 26	Active Workforce - Number of participants	N/A	2300	4365	5,000	5,257	Achieved	
Leisure & Tourism PI 27	Active Workforce - Number of major organisational partners	N/A	8	10	11	11	Yes	
Leisure & Tourism PI 28	Active Kidz - Number of participants taking up further physical activity opportunities as a result of Active Kidz	N/A	100%	100%	Indicator deleted for 2010-11			
Leisure & Tourism PI 29	Active Kidz - Number of participants	N/A	13,400	16,523	15,000	8,200	Yes	Q1 represents term time figures. Sessions taking place in Q2 are included in F & A figures.
Leisure & Tourism PI 30	Positive Futures - No of C & YP referred to Positive Futures	N/A	412	975	975	716	Yes	On target. It is anticipated that referrals will increase in Q3 in line with school term time.
Leisure & Tourism PI 31	Positive Futures - Percentage take up of referrals	N/A	98%	98.4%	98%	87.32%	Yes	Slight under performance in Q2 due to large numbers of targeted

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
								C & YP attending Free and Active instead.
Leisure & Tourism PI 32	Positive Futures - Percentage of C & YP regularly attending programme	N/A	94%	95.2%	96%	93%	Yes	
Leisure & Tourism PI 33	Positive Futures - Number of accredited qualifications attained by children and young people.	N/A	180	256	250	245	Yes	Introduction of new football qualifications has increased numbers
Leisure & Tourism PI 34	Positive Futures - % of children and young people in Local Authority Care participating in regular sport and physical activity	N/A	42%	46.8%	46%	43.71%	Yes	Although there is a slight under performance to date, it should be noted that this target is almost double the national average in terms of participation for this target group. A recruitment drive will be undertaken in Q3.
Leisure & Tourism PI 35	Free and Active - Reduction in crime reported by Community safety team as a result of Free and Active interventions.	N/A	38%	14%	12%	Reported in Q.3	Yes	

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
Leisure & Tourism PI 36	Free and Active - Number of children and young people attending Free and Active with an Active Sefton card.	N/A	15,985	17,948	20,000	17,227	Yes	
Leisure & Tourism PI 37	Free and Active - Number of visits by children and young people to Free and Active sessions run by Sport and Recreation Service.	N/A	82,725	93,471	95,000	43,653	Yes	Figures for Q2 only represent the Sports programme. Additional figures will be included in Q3 following completion of evaluation.
Leisure & Tourism PI 38	Sport Development - External Grant Income	N/A	£1.8 Million	£1.8 million	£1.8 million	£1.1 million	Yes	£1.1 million income collected to date. Over performance due to some monies being collected in advance for the financial year.
Leisure & Tourism PI 39	Leisure Facility Operations - Subsidy per Visit	N/A	N/A	£0.21	£0.20	Reported in Q.4	Yes	
Leisure & Tourism PI 40	Leisure Facility Operations - Operational Recovery Ratio	N/A	N/A	121.79%	123.0%	Reported in Q.4	Yes	
Leisure & Tourism PI 41	Leisure Facility Operations - Subsidy per Opening Hour	N/A	N/A	£18.39	£17.50	Reported in Q.4	Yes	

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
Leisure & Tourism PI 42	Leisure Facility Operations - Net Cost per Head of Population	N/A	N/A	APSE no longer requires this PI to be reported.			N/A	Indicator no longer collected.
Leisure & Tourism PI 43	Leisure Facility Operations - Customer Satisfaction	N/A	N/A	78.82%	80%	Reported in Q.4	Yes	
Leisure & Tourism PI 44	Leisure Facility Operations - Staff Cost per Admission	N/A	N/A	£1.30	£1.20	Reported in Q.4	Yes	
Leisure & Tourism PI 45	Number of places available on open access courses in arts and cultural subjects	N/A	1,200	2,546	2,928	2,770	Yes	
Leisure & Tourism PI 46	% of adults attending participatory arts and cultural activities including courses and workshops	N/A	Data not available	6.5% = 16,780 users	7.47% = 18,300 users	4.10% = 10,066 users	Yes	
Leisure & Tourism PI 48	Number of organised school visits to a live performance at one of the Council's performing arts venues.	N/A	10	35	38	7	No	A new Schools Liaison Officer role has been established to promote the arts service in schools
Leisure & Tourism PI 49	Number of users booking tickets for live performances via the on-line booking service.	N/A	4,000	17,734	20,390	12,262	Yes	

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
Leisure & Tourism PI 50	Number of visits to the Sefton Arts website	N/A	12,000	145,284	181,000	5,542	No	Due to a change in the Internet Service Provider, it has not been possible to obtain data from April to August 2010. Figure relates to September only.
Leisure & Tourism PI 51	Active Totz - Number of visits by children aged 2-5 to the Sport & Recreation 'Active Totz' programme. This indicator is collected via the internal EPOS membership database and attendance registers and contributes to national indicator NI 50 and NI 110. This indicator is accumulated over the course of the year.			New for 2010-11	2000	1350	Yes	
Leisure & Tourism PI 52	Active Sports Unlimited - Number of visits by young people aged 11-16 to the Sport & Recreation 'Active Sports Unlimited' programme. This			New for 2010-11	17,000	6,502	Yes	

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
	indicator is collected via the internal EPOS membership database and attendance registers and contributes to national indicator NI 57 and NI 110. This indicator is accumulated over the course of the year.							
Leisure & Tourism PI 53	Active Academies - Number of visits by young people aged 8-18 to the Sport & Recreation 'Active Academies' programme. This indicator is collected via the internal EPOS membership database and attendance registers and contributes to national indicator NI 57 and NI 110. This indicator is accumulated over the course of the year.			New for 2010-11	28,584	13,371	Yes	
Leisure & Tourism PI 54	Active Sports Exit Routes – Percentage of children and young people progressing			New for 2010-11	25%	Reported Q 3	Yes	

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
	from 'Active Sports' programmes into further sport and physical activity opportunities, including sports clubs. This indicator is collected via an annual survey of participants and contributes to national indicator NI 50, NI 57 and NI 110.							
Leisure & Tourism PI 55	Sport Qualifications – Number of young people and adults achieving sports related qualifications and accreditation. This indicator is collected via course registers and internal database and contributes to national indicator NI 79, NI 91, NI 110, NI 45 and NI 48. This indicator is accumulated over the course of the year.			New for 2010-11	246	135	Yes	
Leisure & Tourism PI 56	Visitor numbers to Sefton		15,158,100	Not yet available	15,250,000	Not yet available	Yes	This will be reported in Q.3
Leisure & Tourism	Value of visitors to Sefton		374,100,000	Not yet available	376,368,000	Not yet available	Yes	This will be reported in Q.3

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
PI 57								
Leisure & Tourism PI 58	Number of Conferences secured		25	36	31	22	Yes	Continued efforts to secure quality leads through exhibition attendance, E-blasts, etc
Leisure & Tourism PI 59	Number of visitors to Events		129,014	157,044	167,950	95,000	No	The weather at all events and the cancellation of the Sunday air show display has severely affected the visitor numbers.
Leisure & Tourism PI 60	Number of Coach visits		4,356	4,485	4,600	3,736	Yes	
Leisure & Tourism PI 61	Number of Tourism unique Web visits		417,802	440,000	475,000	301,599	Yes	
Leisure & Tourism PI 62	Registrations within statutory timeframes, Births registered within 42 days		100%		98%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism PI 63	Registrations within statutory timeframes, Still-births registered within 42 days		100%		98%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism	Registrations within statutory timeframes,		98%		95%	Reported in Q.4	Yes	New PI as of July 2010

Reference Number	Definition	Actual 2007-8	Actual 2008-9	Actual 2009-10	Target 2010-11	Actual Quarter 2 2010-11	Target Likely to be Achieved?	Notes/ Action Taken to Improve Performance
PI 64	Deaths registered within 5 days							
Leisure & Tourism PI 65	Waiting times – Birth registration/declaration		100%	Not yet available	90%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism PI 66	Waiting times – Death registration/declaration		100%	Not yet available	90%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism PI 67	Waiting times – Marriage/Civil Partnership Notice		100%	Not yet available	90%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism PI 68	Waiting times – customers seen within 10 minutes of appointment time		100%	Not yet available	90%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism PI 69	Percentage of applications dealt with within 5 days of receipt		Not measured		90%	Reported in Q.4	Yes	New PI as of July 2010
Leisure & Tourism PI 70	Number of formal complaints received		Less than 0.5% as a percentage of all registrations	Not yet available	0.5%	Reported in Q.4	Yes	New PI as of July 2010

* Target as previous national target

** Please note NI8 differs from LSPI1 (participation) due to the inclusion in NI8 of light intensity sports for those aged 65 and over (bowls, yoga, Pilates, croquet, archery)

***N/A not applicable – these are new indicators

SECTION 4 - DEPARTMENTAL RISK REGISTER

CHALLENGES AND RISKS

The table below contains the main risks to the work of the Department, the causes, and action taken to mitigate them.

Since the publication of the Service Delivery Plan, the Department has added a risk on the financial implications of managing the Coroner's Office, and decided to re-institute a risk from last year regarding our Sites of Special Scientific Interest.

1 Operational Risk				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
1 a General Health and Safety	The range of services and facilities provided by Leisure and Tourism Division may pose a number of potential health and safety risks to staff, customers and public.	<p>A range of rigorous risk management mechanisms is in place to reduce the potential for accident and harm, including site-specific risk assessment plans, planned preventative maintenance programmes for all leisure centres, regular health and safety audits, normal operating procedures and emergency action plans.</p> <p>Departmental Health & Safety Committee is convened on a quarterly basis, attended by trade union and sectional representatives to ensure issues are discussed and are included in operational management priorities. The Departmental H&S Committee feeds back to the Corporate Health & Safety and Risk Management Group. The Leisure Department is represented on the Group, which is chaired by the Chief Executive.</p> <p>Operate a programme of quarterly</p>	<p>Ensure that all risk assessments, normal operating procedures, planned preventative maintenance programmes, health and safety audits and emergency action plans are in place and reviewed annually</p> <p>Continue with H&S Committee. Continue with quarterly health and safety forums in leisure centres. Continue to report risks to Corporate to Corporate Group as required</p>	<p>All parts of the service</p> <p>Departmental H&S Committee</p>

		Departmental Health and Safety forums in Leisure centres.		
Update:	There is no change to this risk. The Department continues to monitor this.			
1 b Major incident at an event	There is the potential risk of a major incident occurring at one of the major events managed by the department	Risk assessments for individual events are carried out and measures put in place to remove/reduce risk specific to each event.	Continued monitoring.	All parts of the service
Update:	There is no change to this risk. The Department continues to monitor this.			

2 Financial Risk				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
2 a Potential failure to achieve income targets	Income targets remain a challenge to the department because of the spending patterns and range of competition provided by the private sector.	The department ensures that budget monitoring is in place and compiles quarterly reports for Members as part of the financial management process.	Risk is monitored regularly throughout the year and action taken as necessary. Continue to monitor and report. In addition to specific issues on income noted below, income targets continue to be closely monitored and new income streams investigated.	All parts of the service
Update:	Income targets have been met up to September 2010. Expenditure being closely monitored and restricted to essential items only. Arts & Culture are refocusing marketing provision, and modifying programme artform/style/content where possible to attract customers.			
2 b Potential failure to achieve income targets	Sefton's death rate continues to fall, broadly in line with the national trend, which has seen a 6%	The Cemeteries & Crematoria Service is demand led, and this demand is regularly monitored. The department ensures that budget monitoring is in place and	Risk is monitored regularly throughout the year and action taken as necessary.	Cemeteries & Crematoria

2 Financial Risk				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
	reduction over the past 5 years.	compiles quarterly reports for Members as part of the financial management process.	If this trend continues then the income targets for the Service will have to be revised and either the charges increased to compensate or the deficit found elsewhere.	
Update:	Sefton's death rate continues to fall. Other measures of increasing income, such as the introduction of cremated remains graves at Liverpool Road cemetery, have mitigated the decreased income.			
2 c Potential failure to achieve income targets	Planning permission was granted in 2008/09 for a new crematorium in an adjacent borough, which will provide more local facilities for residents in West Lancs. If this were progressed it would lead to a substantial reduction in the number of funerals carried out at a Southport Crematorium, which could reduce income by up to £250,000 per annum.	The Head of Service is in regular contact with the Environmental Health Department and Planning Officers at West Lancashire. If the construction of the Crematorium is commenced, the service will need to react to ensure that it remains as a viable alternative to those of the new facilities. This may require reviewing working practices, facilities and investing in the infrastructure e.g. increasing the car parking capacity (and ongoing problem).	If the Crematorium is built and the number of cremations at Southport reduce the income targets for the Service would have to be revised and either the charges increased to compensate, or the deficit found elsewhere.	Cemeteries & Crematoria
Update:	There is no change to this risk. The Department continues to monitor this.			
2 d Potential failure to achieve income targets	A commercial risk exists in relation to the income-generating potential of leisure centres. Competition from private sector health &	The department ensures that budget monitoring is in place and compiles quarterly reports for Members as part of the financial management process. This needs to be kept under review.	This needs to be kept under review.	Sport & Recreation

2 Financial Risk				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
	fitness operators, have all led to ever-increasing competition for the disposable income of Sefton residents.			
Update:	Income targets have been met up to September 2010.			
2 e Potential failure to achieve income targets	The department organises and manages a wide range of outdoor events of varying sizes throughout the year.	<ul style="list-style-type: none"> • Insure against losses when financial viable. • Take advice from Met. Office through their long-range weather forecast. • Contingency fund introduced for tourism-related events 	Continued monitoring	All parts of the service that organise outdoor events
Update:	The weather at all events and the cancellation of the Sunday display at the Southport Air Show has severely affected the visitor numbers and income (see Leisure & Tourism PI 59). The department continues to monitor this risk.			
2 f Unforeseen additional costs	Potential Increase in wastewater charges for our green sites. United Utilities are currently reviewing all sites in terms of their wastewater charges. This has resulted in a new higher rateable value. The charges will be increased in two stages two-thirds in 09/10 and full amounts in 10/11.	The department will ensure that all of these new charges are challenged, by ensuring that the discharges are in fact to sewers and not to soak-aways etc. But in a lot of cases it is anticipated that this will prove difficult and the increased charges will need to be met.	The Council continues to discuss charges with United Utilities. No provision has been made in existing budgets for these increased charges and if the example given is representative they will be difficult to fund via existing resources.	All parts of the service who manage land and pay wastewater rates
Update:	The department continues to monitor this risk and challenge waste water charges.			
2 g Coroner's Budget	The Coroner's Office is a statutory service, shared	Close monitoring of expenditure.	Further analysis of this risk will be conducted to try and	Coroner's Office

2 Financial Risk				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
	between ourselves, Knowsley and St Helens. Being demand led, previous years have seen an overspend, of which Sefton have borne a 49% share, with Knowsley and St Helens bearing the remainder between them.		identify mitigating actions.	
Update:	New risk as of July 2010. The Department will continue to monitor this.			

3 Project Risks				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
3 a Management of major capital projects	<p>The department is involved in a number of major capital projects, including:</p> <ul style="list-style-type: none"> ▪ Rebuild at Netherton Activity Centre; ▪ Southport Cultural Centre. ▪ PlayBuilder ▪ Southport Market ▪ Marine Park development <p>All these include an element of risk both in securing funding and project management within departmental resources.</p>	Effective project management procedures put in place to reduce risk.	Risk management systems have been put in place. Close management of projects to identify over-runs, delays, financial implications and regular reports to CMLT & Cabinet.	<p>Libraries & Information Service</p> <p>Sport & Recreation</p> <p>Arts & Culture</p> <p>Landscape Development & Management</p>
Update:	Risk has been reduced. Capital funding has been secured and the building works are due to commence on 2 nd October 2010 for the new Netherton Activity Centre. The temporary library at Southport is operational. Project risks continue to be monitored.			

4 Performance Risks				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
4 a Potential failure to meet performance targets due to project delays	The department is involved in a number of major capital projects, which include rebuild at Netherton Activity Centre and Library and the Southport Cultural Centre project. All these include an element of risk both adversely affecting the library service ability to meet some of its performance targets, notably on visitor numbers, satisfaction and use of the people's network computers.	Existing plans are being monitored to identify any potential impact on performance.	Alternative services have been provided at Southport to mitigate the reduction in Library performance.	Library & Information Service
Update:	Figures between April and July were down on the same period last year. The temporary library facility at Southport is now operational and the monitoring of visitor numbers has improved at Maghull. Visitor figures have increased since July 2010, and are higher than the August and September figures recorded last year.			
4 b Potential failure to meet performance targets due to spending freeze/recruitment freeze	Since spring/summer 2009 the Department has faced an expenditure freeze and a recruitment freeze to help meet required council-wide savings	More stringent assessment of expenditure undertaken. Approvals now being restricted to Heads of Service and SMT, to help ensure reduced impact on front line services.	Continued vigilance to ensure that impact on front line services is kept to a minimum.	All parts of the service
Update:	A number of performance targets have been discontinued by quarter 2 due to efficiency savings and cessation of services, which has reduced the risk. Spending freeze still in operation.			

5 Climate Change Risks				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
5a Failure to adapt the service to meet climate change	<p>Due to climate change our weather will change:</p> <ul style="list-style-type: none"> • Summers will be hotter and drier, • Winters will be wetter and warmer, • There will be more hot days, • There will be less cold days. <p>This will potentially:</p> <ol style="list-style-type: none"> i. Create a change in demand for our services (e.g. increased use of parks, beaches and pools) ii. Effect the quality of services that can be delivered (e.g. quality of pitches, grass cutting) iii. Effect how we deliver services (e.g. may need to reprioritise) iv. Effect budgets (e.g. may 	Information to be cascaded throughout the department, awareness to be raised and consideration to be given as to the impact on the service of the forecast changes.	<p>More detailed assessments to be undertaken by individual areas of service to identify issues and prepare action plans to address them.</p> <p>Services are now considering how these risks will be mitigated in the future.</p>	All parts of the service

5 Climate Change Risks				
Risk	Cause	Action taken to reduce risk	Further action to be taken/ issues to be addressed	Risk affects/ action to be taken by
	need to reprioritise)			
Update:	Risk has been reduced by: <ul style="list-style-type: none"> • New cremators reducing emissions, therefore potential impact of climate change. • Grounds Maintenance contractors lengthening the availability of staff due to the extended grass growing season, increasing GM costs. • Wet weather contingency plans in place for summer activities. 			
5b Potential failure to meet Government targets that 95% of SSSIs should be in favourable condition by 2010	Meeting 'Favourable Nature Conservation' status for the Sefton Coast - Site of Special Scientific Interest (SSSI) by 2010 is likely to be a challenge for the Council. Sefton Council is compromised to the extent that while its partners can access Higher Level Stewardship to implement measures to improve and manage habitats we are unable to do so.	Considering external funding opportunities and use of other sources of manpower to manage habitats. The Leisure Services Department has been successful in a major HLF Landscape Partnership grant on behalf of the Sefton Coast Partnership	Work required involves scrub clearance and introduction of sustainable management programme such as grazing. Areas of SSSI in unfavourable condition are included in the programme of work over the next four years. The development stage over the next year will see these projects worked up in detail and consultation undertaken.	Coast & Countryside
Update:	Risk is being reduced through Sefton has receiving a grant from HLF for the Landscape Partnership Scheme to develop a range of improvement projects aimed at returning a number of SSSI sites in the borough to favourable condition by December 2013.			

6 Business Continuity Risks				
6.1 Business continuity	There is a potential risk to the business through loss of infrastructure, facilities, or key staff through extreme weather conditions, accident, pandemic illness or deliberate action by third parties	Business continuity plans are in place for all services, and the department participates in regular council business continuity exercises. Special arrangements are in place for Cemeteries and Crematoria, to allow staff and facilities from neighbouring councils to be shared in event of major business disruption.	Update plans as required, continued property maintenance and appropriate staff training.	All parts of the service
Update:	Business continuity plans have been updated.			