

Departmental Quarterly Monitoring Report

Directorate: ADULT & COMMUNITY

Department: COMMUNITY SERVICES

Period: 1st October to 31st December 2010

1.0 Introduction

This monitoring report covers the Community Services third quarter period up to period end 31st December 2010. It describes key developments and progress against key objectives and performance indicators. It also highlights exceptions for the service, that is, the 'other' objectives and performance indicators that are red or amber.

The way in which the Red, Amber and Green, (RAG), symbols and Direction of Travel symbols have been used to reflect progress is explained within Appendix 6

2.0 Key Developments

Overall sports participation in Halton has shown a significant increase over the past 12 months according to the latest Active People Survey from Sport England. 26.6% of adults over the age of 16 took part in sport at least three times a week for 30 minutes at moderate intensity in the year up to October 2010. This places Halton in the top 10% best performing local authorities in England. The figure for the previous year was 24.9%.

Ditton Library has become the latest library to introduce a self service facility, allowing people to issue and return their own books the system frees up library staff to have more time to support people using the library, for example, with help getting online, answering enquiries, tracing their family history, searching for jobs, compiling CV's and much more.

Work has begun on the new Castlefield Community Centre. An autumn completion is anticipated.

3.0 Emerging Issues

Budget

Budget proposals 2011/12 mean that new structures for Community Centres, need to be in place for April. The proposals will also see a reduction in library opening hours, closing at lunchtime on Saturdays and 7pm on week days at Kingsway Library.

Library Relocation

Plans are now being developed to relocate Runcorn Library (Egerton Street) into a refurbished Market building. This will give the library a town centre location and allow an

enhanced service to be developed in modern surroundings.

New Sports Facility

Talks are progressing with Widnes Sports Ltd for an exciting new sports facility at the former Widnes Recreation Club on Liverpool Road in Widnes. As a centre of sporting excellence it will provide a first class facility to benefit both amateur and professional sport in Halton. The site will be leased from the Council by Widnes Sports Ltd.

4.0 Service Objectives / milestones


4.1 Progress against 'key' objectives / milestones

Total	1		1		0		0
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There is only 1 key objectives/milestones to report and this has been achieved.

For details of the key milestone/objectives see appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	14		12		0		2
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There are 2 'other' objectives /milestones that are red. These have been affected by external factors beyond the council's control - one is on hold due to the Comprehensive Spending Review the other is due to the government withdrawing its commitment to fund the free swim initiative. All 'other' milestones and objectives are on or above target. For details see Appendix 2.



5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	3		2		0		1
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Only 1 indicator is failing in relation to 'Adults with Learning Disabilities in Employment' Details of all of these can be found in Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	4		4		0		0
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All other performance indicators are on target. Further details will be reported in quarter 4

6.0 Risk Control Measures

There are no high priority risk control measures.

7.0 Data quality statement


The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

8.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Financial Statement
- Appendix 5 Explanation of use of symbols



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.





Milestones	Progress Q 3	Supporting Commentary
Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England) Mar 2011 (AOF2 & 3)		<p>In conjunction with a number of public, private and community organisations a number of activities have taken place aimed at attracting people not previously engaged in sport over the age of 16. These included a successful cricket scheme, table tennis, health walks, health advice to men and women and a variety of other taster sessions.</p> <p>Grant confirmed. This project will be extended for a further 12 months. A 12 month action plan will be produced.</p>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.

Milestones	Progress Q 3	Supporting Commentary
<i>Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2010/11 Mar 2011 (AOF 2 & 3)</i>		<i>On hold until after actions have been determined following the Comprehensive Spending Review</i>
<i>Implement the Government Free Swim programme to ensure access to Under 16s and Over 60s Mar 2011 (AOF 2 & 3)</i>		<i>As previously reported, the government withdrew its commitment to fund the free swim initiative (60+ and 16 years and under), the 60+ initiative ended in Halton on 31st August, and the 16 and under finished on 31st October.</i>



Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
<u>NI 9</u>	% of adult population (16+) say they have used their public library service during the last 12 months	46.6	47.4	47.3			This is new to the Active Peoples Survey and although the indicator shows an improvement on last year because there is a margin of error of +/- 4.4% this is effectively registered as staying the same or 'no change'.
<u>NI 8</u>	% of adult population (16+) participating in sport each week	21.4	23.02	26.3			Excellent results for Halton. Adult Participation in Sport 3 x 30 minutes (Sport England PI) National 16.5% North West 17.7% Merseyside 17.8%

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary																								
							<p>Comparison with neighbouring authorities:</p> <table data-bbox="1529 459 1926 659"> <tr><td>Halton</td><td>21.1%</td></tr> <tr><td>St Helens</td><td>15.7%</td></tr> <tr><td>Sefton</td><td>17.1%</td></tr> <tr><td>Liverpool</td><td>17.9%</td></tr> <tr><td>Knowsley</td><td>15.8%</td></tr> <tr><td>Wirral</td><td>19.1%</td></tr> </table> <p>NI 8: In addition to the weekly 3 x 30 minutes in sport and active recreation collected by Sport England, (as above), this measure includes light intensity sports, such as indoor and outdoor bowls.</p> <p>Halton's performance compared to other local authorities is as follows:</p> <table data-bbox="1529 970 1926 1169"> <tr><td>Halton</td><td>26.3%</td></tr> <tr><td>St Helens</td><td>20.7%</td></tr> <tr><td>Sefton</td><td>19.5%</td></tr> <tr><td>Liverpool</td><td>20.4%</td></tr> <tr><td>Knowsley</td><td>19.3%</td></tr> <tr><td>Wirral</td><td>24.1%</td></tr> </table> <p>Next update June 2011.</p>	Halton	21.1%	St Helens	15.7%	Sefton	17.1%	Liverpool	17.9%	Knowsley	15.8%	Wirral	19.1%	Halton	26.3%	St Helens	20.7%	Sefton	19.5%	Liverpool	20.4%	Knowsley	19.3%	Wirral	24.1%
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Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<u>NI 146</u>	Adults with learning disabilities in employment	9.14%	28%	7.8%			There are a total of 32 clients in this category, which relates to paid work. Performance is lower than 2009/10.

Appendix 4: Financial Statement

COMMUNITY DEPARTMENT

Revenue Budget as at 31st December 2010

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	8,348	6,285	6,260	25	6,320
Other Premises	935	541	543	(2)	817
Book Fund	242	135	135	0	137
Hired & Contracted	604	415	417	(2)	614
Promotions	420	271	275	(4)	372
Other Supplies & Services	622	403	401	2	620
Transport	95	71	72	(1)	76
Leisure Management Contract	1,412	939	939	0	1,412
Consumer Protection Contract	432	287	287	0	432
Grants	623	579	582	(3)	615
Other Agency	81	5	2	3	5
Total Expenditure	13,814	9,931	9,913	18	11,420
Income					
Sales	-468	-353	-345	(8)	-345
Fees & Charges	-1,540	-1,120	-1,128	8	-1,128
Rents	-14	-12	-10	(2)	-10
Grants & Reimbursements	-806	-573	-703	130	-703
Total Income	-2,828	-2,058	-2,186	128	-2,186
Net Controllable Expenditure	10,986	7,873	7,727	146	9,234
Recharges					
Premises Support	937	200	207	(7)	207
Support Services Recharge	-1,701	44	44	0	44
Asset Charges	2,133	0	0	0	0
Net Total Recharges	1,369	244	251	(7)	251
Net Departmental Total	12,355	8,117	7,978	139	9,485

Appendix 4: Financial Statement

Comments on the above figures:

Total Controllable Expenditure is £146,000 below budget profile for the third quarter of the financial year. This is primarily due to the securing of a new income stream during the current financial year, a Service Level Agreement with Halton Academy for their use of Brookvale Recreation Centre. The net gain, once the share of income has been paid to the contractor DC Leisure, is £100,000 for the year. This increased income target has been included in the 2011/12 revenue budget, although the in-year income was originally unbudgeted, and so will represent a budget saving in the current financial year.

Employee costs are currently £25,000 below budget profile. This results from savings achieved above target in respect of vacant posts. Whilst a number of front-line vacant posts have recently been filled, it is realistic to assume that this spend will remain below budget for the year by approximately £20,000. It should be noted that these savings are in addition to the savings target for staff vacancies within the Communities Department of £260,000 for the full financial year.

Non-staffing expenditure is generally in line with budget at this point in the year, and it is not anticipated that there will be any significant budget variances in these areas at the end of the financial year.

Income is showing an over-achievement against budget profile to date of £128,000.

This largely results from the £100,000 additional income relating to Brookvale Recreation Centre referred to above.

One area of income which has had the propensity to fall short of the target in previous years is income from burials and cremations. The combined income target is £555,000 for the full year, and income is currently approximately £30,000 below the target to date. However, the shortfall is currently being matched by additional income from memorial sales, and it is not anticipated that there will be a significant income shortfall in relation to cemeteries and crematoria by the end of the financial year.

At this stage, net Departmental expenditure is anticipated to be below budget by £120,000 at the end of the financial year. This results from a new income stream of £100,000 in relation to Brookvale Recreation Centre, and staff savings resulting from vacant posts of £20,000 above target. This will contribute towards the £500,000 underspend target which has been set for the Adults & Community Directorate.”

Appendix 4: Financial Statement

Capital Projects as at 31st December 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Churchill Hall	2	1	0	2
Access & Security Measures	50	40	23	27
Norton Priory Health & Safety	22	22	21	1
Increased Employment Opportunities	10	10	0	10
Total Spending	84	73	44	40

Churchill Hall

Work at Churchill Hall has taken place however this did not include the in tumescent strip. Further investigation will be followed up on this scheme.

Access & Security Measures

Costs have been incurred during quarter 3 and this scheme is expected to be fully spent as year end.

Norton Priory Health & Safety

Work has been completed and no further spending is expected.

Increased Employment Opportunities

Refurbishment work is expected to commence and this scheme is anticipated to be fully spent by year end.

Stadium Minor Works

Work has been completed for access & security and orders have been placed for work to the concourse area. This scheme is also expected to be fully committed by year end.

Appendix 4: Financial Statement

Local Strategic Partnership Funded Schemes as at 31st December 2010




	Annual 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	66	50	40	10	40
Health & Physical Activity	43	32	16	16	16
Alcohol Harm Reduction	430	323	233	90	233
Enhanced Sports	78	59	10	49	10
Sub Total	617	464	299	165	299
<u>Priority 4: Employment Learning & Skills</u>					
Budgeting Skills Project	33	25	16	9	16
Citizen's Advice Bureau	86	65	39	26	39
Sub Total	119	90	55	35	55
<u>Priority 5: Safer Halton</u>					
Youth Splash	114	86	66	20	66
Blue Lamp	588	441	294	147	294
Domestic Violence	95	71	56	15	56
Prolific & Persistent Offenders	46	35	23	12	23
Sub Total	843	633	439	194	439
Overall Total	1,579	1,187	793	394	793

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 Neighbourhood Fund grant is spent during the year.




Appendix 5: Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.