

## Departmental Quarterly Monitoring Report

**Directorate:** ADULT & COMMUNITY

**Department:** COMMUNITY SERVICES (Extracts)

**Period:** Quarter 3 for the period 1<sup>st</sup> October to 31<sup>st</sup> December 2010

### 1.0 Introduction

This monitoring report covers the Community Services third quarter period up to period end 31<sup>st</sup> December 2010. It describes key developments and progress against key objectives and performance indicators.

This report will provide information concerning those indicators identified within the Adults and Community Directorate Plan that relate to the Community; namely, the Community Safety, Drug and Alcohol Action and Domestic Violence Teams.

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

#### **Deliberate Fires**

The bonfire period of 2010/11 saw an increase in incidents when compared to the previous year, however this reflects the trend shown across the whole of the Service. Arson reduction activities in Halton are intelligence led; each of the stations in Halton (Runcorn and Widnes) produce a monthly arson report to identify trends and peaks in arson activity. A multi-agency approach is taken to address the problem. Recent successes have been on Runcorn Hill and The Old Department of Employment Building in Runcorn plus Bechers in Widnes.

#### **Domestic Violence**

In comparison to the previous quarter there has been an increase in cases presenting at the MARAC (45 cases versus 29 in Q2, 2010). There has also been a corresponding increase in the level of repeats seen (12 cases versus 9 in Q2, 2010). At this present rate performance for the year is predicted to be just over the set target. The issue of significantly diminished case levels seen earlier in the year appears to have been balanced by higher presentations in quarter 3.

The revised Domestic Abuse Training timetable commenced in November with 13 staff trained at level 1. Unfortunately due to poor levels of interest in Level 2

training this session did not run. Participation in an LGBT awareness day was undertaken to demonstrate and raise awareness of the significant issue Domestic Abuse can pose for this community. The White Ribbon Campaign was supported locally on November 25<sup>th</sup> through fund raising in the community to raise awareness of the national campaign and the issue of Domestic and Sexual Abuse.

### **Serious Acquisitive Crime**

All areas of serious acquisitive crime have seen good performance when comparing Q3 09/10 with Q3 10/11; Domestic Burglary is down 14% (23 less crimes); Theft of Motor Vehicles is down 27% (21 less crimes); Theft from Motor Vehicles is down 25% (56 less crimes); Robbery (personal and business) is down 19% (6 less crimes).

### **Assault with Less Serious Injury**

During Q3 the Partnership licensing team conducted 1,101 visits to licensed premises in Halton. The Licensing team were also involved in enforcement and preventative work surrounding the night time economy in Halton, including, 219 alcohol related arrests in public places and 445 instances of alcohol seizures within Halton.

### **Hate Crime**

During the period October to December 2010 there have been a total of 18 Race Hate, 5 Homophobic 2 Disability and 1 religious incidents reported to the Police. Of the 26 incidents recorded 13 have been found to meet the Hate Crime criteria.

### **Burglary Days of Action Strategy**

The Community Safety Team (Crime Action Group) provide targeted crime reduction and fire safety advice to those communities that are showing higher than normal levels of burglary, providing reassurance to local communities. During Quarter three, Burglary Action Days were undertaken at Windmill Hill (7<sup>th</sup> October), Daresbury (21<sup>st</sup> October) and Hough Green (18<sup>th</sup> & 19<sup>th</sup> November).

### **Tackling Car Crime**

Building on the success of the Car Crime campaign delivered 2009-10, the Christmas Car Crime campaign 'Display 'N' Pay' was delivered in Q3. The campaign consisted of handing out credit card sized leaflets with a free car air freshener with 'Stop all Valuables have been removed'. The air freshener acts as a continuing reminder for drivers to ensure that they have removed their items of value as they leave their cars. We successfully handed out 6000 of these messages over the six events – putting our message directly into the hands of local car owners and drivers.

### **Road Traffic Accidents**

Through a mixture of engineering works and road safety education, casualty figures continue to be driven down in Halton. Existing funding for safety work continues to be made available through both the Cheshire Safer Roads Partnership and Local Transport Plan sources and this will continue to be utilised to further reduce casualty totals.

### **Winter Driving Day**

The Crime Action supported the Winter Driving Day on the 6<sup>th</sup> October 2010 held at ASDA Widnes. The purpose of this event was to engage with shoppers and passing members of the public to discuss issues surrounding winter driving and safety.

### **Drug Treatment Service**

The Drug Action Team continues to focus on ensuring a quality service is being delivered by emphasising Providers' performance around planned exits. PDU planned exits for November 2010 are 6<sup>th</sup> best in the NW at 37% and higher than the national average of 32%. All drug 18+ planned exits are 9<sup>th</sup> best in NW at 48% and higher than the national average of 42%.

## **3.0 Emerging Issues**

### **Domestic Violence**

The MARAC research project has commenced but is unlikely to be concluded until the end of the financial year due to the resource requirements that a qualitative research project entails.

### **Unauthorised Gypsy/ Traveller site Delph Lane, Daresbury**

A public enquiry has taken place with the owner of the site, the residents of Daresbury and Halton Borough Council all being legally represented. The hearing has concluded and a decision will be announced in due course.

### **Alcohol Related Harm Admissions**

Improvement programmes are expected to show results in the next six months. The recovery oriented substance misuse treatment system will be commissioned for 1<sup>st</sup> September 2011 and significant results are expected to be visible by April 2012.

### **Deliberate Fires**

2010/11 action plans identify several areas of high activity with regards NI33, categorised by priority with regards the need for arson initiatives. By producing analysis at station level, firefighters have an increased awareness and understanding of the issues surrounding deliberate fires and anti social behaviour and are therefore better equipped to deliver targeted initiatives. The Service is heavily involved in a number of pro-active activities that will hopefully influence the behaviour and thoughts of the children towards fire and fire setting in the coming years including; The Phoenix Project, The Runcorn and Widnes Fire Station Community Bio-diversity Garden, Fire Cadets, Prince's Trust Programmes and the Respect Courses.

## 4.0 Service Objectives / milestones

### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>1</b>		<b>1</b>		<b>0</b>		<b>0</b>
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The one 'key' objective / milestone is progressing as planned, details can be found in Appendix 1.

### 4.2 Progress against 'other' objectives / milestones

<b>Total</b>	<b>1</b>		<b>1</b>		<b>0</b>		<b>0</b>
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The one 'other' objective / milestone is progressing as planned and is therefore not being reported by exception at this time.


## 5.0 Performance indicators

### 5.1 Progress Against 'key' performance indicators

<b>Total</b>	<b>1</b>		<b>0</b>		<b>1</b>		<b>0</b>
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Details can be found in Appendix 2 concerning VAA assessments completed within 28 days.

### 5.2 Progress Against 'other' performance indicators

<b>Total</b>	<b>25</b>		<b>9</b>		<b>4</b>		<b>1</b>
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Please note that the total also includes 11 indicators for which information is currently unavailable. Nine of the 'other' indicators are on target and will not be

reported until the next quarter. Four of the indicators NI 15, NI 18, NI 32, and NI 40 are uncertain whether they will reach their target this financial year due to the fact that up to date information is not yet available. There is one indicator which will not meet the target for this year due to the reduction in the number of staff; hence a new target needs to be agreed. Details can be found in Appendix 3.

## **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 'key' performance indicators
- Appendix 3 Progress against 'other' performance indicators
- Appendix 4 Financial Statement
- Appendix 5 Explanation of use of symbols

**Appendix : 1 Progress Against 'key' objectives / milestones**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Ref	Objective
PCS 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton.

Milestones	Progress Q 3	Supporting Commentary
Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes <b>Mar 2011.</b> (AOF6)		Positive Adult safeguarding inspection. Halton judged to be excellent.



**Appendix : 2 Progress Against 'key' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
<b>PCS15</b>	% of VAA Assessments completed within 28 days	69%	75%	72.5%	?	New Measure	Performance has dipped slightly from Q2 (76.99%) and was under target at end December.

**Appendix : 3 Progress Against 'other' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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<b>Service Delivery</b>							
PCS 8	No. of relevant staff in adult SC who have received training (as at 31 March) addressing work with adults whose circumstances make them vulnerable (Previously HP LI2)	475	475	428			A new staff list has been supplied, which shows the number of staff identified within the list has reduced from 497 to 428. Therefore, a new target figure needs to be agreed.






**Appendix : 3 Progress Against 'other' performance indicators**


Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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**Area Partner National Indicators:**

The indicators below form part of the new National Indicator Set introduced on 1<sup>st</sup> April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.

NI 15	Serious violent crime rate	0.70	0.70	0.63	?		Compared to the same period last year (Q3 09/10) where a rate of 0.24 was recorded, the Q3 rate this year is 0.13, so the direction of travel is good, but it is not clear yet whether or not the target will be achieved
NI 18	Adult re-offending rates for those under probation supervision	Achieved a 9.57% actual re-offending rate for Qtr 4 09/10	6.77% by end Qtr 4 10/11	Q1 10/11 9.77% actual re-offending rate	?		Progress through the Halton IOM/Navigate scheme in addressing high volume crime and other re-offenders may well assist performance on this measure.  Only data for Q1 is available at this time.
NI 32	Repeat incidents of domestic violence	23%	27%	23%	?		This data pertains to quarter 3 of 2010/11. It is final actual data for the third quarter of the financial year. The PI is reported as a rolling calculation (12 months).

**Appendix : 3 Progress Against 'other' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
							<p>In comparison to the previous quarter there has been an increase in cases presenting at the MARAC (45 cases versus 29 in Q2, 2010). There has also been a corresponding increase in the level of repeats seen (12 cases versus 9 in Q2, 2010). At this present rate performance for the year is predicted to be just over the set target.</p> <p>The issue of significantly diminished case levels seen earlier in the year appears to have been balanced by higher presentations in quarter 3.</p>
NI 40	Drug users in effective treatment	468	529	428	?		<p>Latest data available is for month 4 (July 2010). In month 4 Halton at 428 is 10 below the expected figure of 438. PDU planned exits for November 2010 are 6<sup>th</sup> best in the NW at 37% and higher than the national average of 32%.</p> <p>All drug 18+ planned exits are 9<sup>th</sup> best in NW at 48% and higher than the national average of 42%</p>

**Appendix : 3 Progress Against 'other' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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**Data is presently unavailable for the following measures.**

Ref	Indicator
NI 26	Specialist support to victims of a serious sexual offence - Awaiting clarification of definition
NI 31	Re-offending rate of registered sex offenders - Awaiting clarification of definition
Ni 35	Building resilience to violent extremism
NI 36	Protection against terrorist attack
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks
NI 143	Offenders under probation supervision living in settled suitable accommodation at the end of their order or licence
NI 144	Offenders under probation supervision in employment at the end of their order/licence

**Appendix : 3 Progress Against 'other' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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**Data presently unavailable for the Places Survey Measures**

Ref	Indicator	
NI 7	Environment for a thriving third sector	Are all former place survey measures. As there is no Places Survey in 2010/11 given a recent ministerial announcement we will not be reporting these measures for the rest of the year. Consideration will be given to whether there is a need for a slimmer local survey in 2011/12 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	
NI 23	Perceptions that people in the area treat one another with respect and dignity	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	
NI 42	Perceptions of drug use or drug dealing as a problem	

## 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
<b>Expenditure</b>					
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
<b>Total Expenditure</b>	<b>13,814</b>	<b>9,931</b>	<b>9,913</b>	<b>18</b>	<b>11,420</b>
<b>Income</b>					
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
<b>Total Income</b>	<b>-2,828</b>	<b>-2,058</b>	<b>-2,186</b>	<b>128</b>	<b>-2,186</b>
<b>Net Controllable Expenditure</b>	<b>10,986</b>	<b>7,873</b>	<b>7,727</b>	<b>146</b>	<b>9,234</b>
<b>Recharges</b>					
Premises Support	937	200	207	(7)	207
Support Services Recharge	-1,701	44	44	0	44
Asset Charges	2,133	0	0	0	0
<b>Net Total Recharges</b>	<b>1,369</b>	<b>244</b>	<b>251</b>	<b>(7)</b>	<b>251</b>
<b>Net Departmental Total</b>	<b>12,355</b>	<b>8,117</b>	<b>7,978</b>	<b>139</b>	<b>9,485</b>

## 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
<b>Total Spending</b>	<b>84</b>	<b>73</b>	<b>44</b>	<b>40</b>

#### 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
<b><u>Priority 1: Healthy Halton</u></b>					
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
<b>Sub Total</b>	<b>617</b>	<b>464</b>	<b>299</b>	<b>165</b>	<b>299</b>
<b><u>Priority 4: Employment Learning &amp; Skills</u></b>					
Budgeting Skills Project	33	25	16	9	16
Citizen's Advice Bureau	86	65	39	26	39
<b>Sub Total</b>	<b>119</b>	<b>90</b>	<b>55</b>	<b>35</b>	<b>55</b>
<b><u>Priority 5: Safer Halton</u></b>					
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
<b>Sub Total</b>	<b>843</b>	<b>633</b>	<b>439</b>	<b>194</b>	<b>439</b>
<b>Overall Total</b>	<b>1,579</b>	<b>1,187</b>	<b>793</b>	<b>394</b>	<b>793</b>




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

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.






## Appendix 5: Explanation of Symbols

Symbols are used in the following manner:

<b>Progress</b>	<b><u>Objective</u></b>	<b><u>Performance Indicator</u></b>
<b>Green</b>	 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>
<b>Amber</b>	 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 whether the annual target is on course to be achieved</u>.</i>
<b>Red</b>	 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 <u>intervention or remedial action taken</u>.</i>

### **Direction of Travel Indicator**

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

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