

**REPORT TO:** Cabinet Member – Communities  
Overview and Scrutiny Committee  
(Performance and Corporate Services)

**DATE:** 3 November 2010  
9 November 2010

**SUBJECT:** **Revenue Expenditure and Performance –  
2009/10 Portfolio Final Accounts**

**WARDS AFFECTED:** All

**REPORT OF:** Chief Executive – Margaret Carney  
Interim Head of Corporate Finance and ICT  
Strategy – John Farrell

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**EXEMPT/CONFIDENTIAL:** No

**PURPOSE/SUMMARY:**

To notify the Cabinet Member of the final 2009/10 outturn position for the Communities Portfolio.

**REASON WHY DECISION REQUIRED:**

To allow the Cabinet Member to consider whether there are any issues arising from the 2009/10 accounts for the Portfolio which should be referred to the Overview and Scrutiny Committee (Performance and Corporate Services).

**RECOMMENDATIONS:**

The Cabinet Member is asked to:

- a) Note the Portfolio's revenue expenditure outturn for 2009/10;
- b) Note the Portfolio's actual performance indicators and data for 2009/10; and
- c) Consider whether any issues should be referred to the Overview and Scrutiny Committee (Performance and Corporate Services) for consideration.

**KEY DECISION:** No

**FORWARD PLAN:** Not appropriate

**IMPLEMENTATION DATE:** Following the expiry of the "call-in" period for the Minutes of the meeting

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**ALTERNATIVE OPTIONS:**

None

**IMPLICATIONS:****Budget/Policy Framework:****Financial:**

This report identifies a revenue budget under spend of £0.345m for 2009/10 for this Portfolio which has contributed to general balances of the Council.

	2010/11 £	2011/12 £	2012/13 £	2013/14 £
<b>CAPITAL EXPENDITURE</b>				
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b>REVENUE IMPLICATIONS</b>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton Funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

**Legal:** Not appropriate

**Risk Assessment:** Not appropriate

**Asset Management:** Not appropriate

**CONSULTATION UNDERTAKEN/VIEWS**

FD 497 - The Interim Head of Corporate Finance and ICT Strategy has been consulted and his comments have been incorporated into this report.

**CORPORATE OBJECTIVE MONITORING:**

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

None

## **Revenue Expenditure and Performance – 2009/10 Portfolio Final Accounts**

### **1 Introduction**

- 1.1 The Audit and Governance Committee considered the Council's full Statement of Accounts on 30 June 2010. This report outlines the 2009/10 revenue and capital outturn for the Communities Portfolio and identifies the major variations. The report also contains details of the Portfolio's operational performance in 2009/10 against its relevant indicators, together with appropriate comments, highlighting any that have ongoing implications for later years.
- 1.2 A separate report will be presented to the Overview and Scrutiny Committee to allow an independent review of all Portfolios' outturn positions.

### **2 Revenue Expenditure 2009/10**

- 2.1 The closure of the 2009/10 Revenue Accounts has now been completed; however the detail is still subject to examination by the auditors Pricewaterhouse Coopers. The outturn for the Council indicates that General Fund Balances will increase (when compared to the budgeted position) to £3.661m, owing to an overall net underspending of £0.021m.
- 2.2 The final outturn position for this portfolio, when compared to the 2009/10 Revenue budget, indicates a net underspend of £0.345m.
- 2.3 Annex A summarises the divisions of service provided by this Portfolio, and compares the 2009/10 estimates with provisional outturn figures. The main variations within the net underspend are analysed below:

	£m	£m
<b><u>CHIEF EXECUTIVE'S DEPARTMENT</u></b>		
<b><u>Main Budget Variations</u></b>		
a) Delayed staffing costs in respect of De centralised Area Management	- 0.359	
b) Other Net Budget Variations	0.014	
<b>Net budget variation</b>	<u>          </u>	<b>-0.345</b>
<b>Net Underspend for the Portfolio</b>		<u><u><b>-0.345</b></u></u>

**2.4 The Assistant Director Neighbourhoods comments below on the main item of underspend shown as a) above:**

- a) The main underspend above (£-0.359m) has arisen as a result of an agreed in-year saving from delaying the implementation of the staffing for de-centralised Area Management.

**3 Performance in 2009/10**

3.1 Performance indicators for this portfolio are shown in Annex B.

3.2 The Chief Executive's comments on these performance indicators are included with the information within Annex B.

**4 Recommendations**

4.1 The Cabinet Member is asked to:

- a) Note the Portfolio's revenue expenditure outturn for 2009/10;
- b) Note the Portfolio's performance indicators and data for 2009/10; and
- c) Consider whether any issues should be referred to the Overview and Scrutiny Committee (Performance and Corporate Services) for consideration.

## ANNEX A

<u>DETAILS</u>	<u>ACTUAL</u> <u>2008/9</u>	<u>ESTIMATE</u> <u>2009/10</u>	<u>ACTUAL</u> <u>2009/10</u>
	£	£	£
<b><u>COMMUNITIES PORTFOLIO SERVICES</u></b>			
<b><u>DEPARTMENTAL SUMMARY ANALYSIS</u></b>			
<b><u>CHIEF EXECUTIVE'S DEPARTMENT</u></b>			
Anti-Social Behaviour Unit	215,541	226,250	203,621
Community Safety Unit	1,000,170	891,750	892,983
Security Force	373,473	489,900	446,072
Canal Safety	40,264	47,900	41,320
Civil Contingencies and Emergency Planning	176,435	188,450	191,585
Area Committees	191,900	191,900	191,900
Area Committee Litter Bins Budget	12,250	12,250	12,250
Other Services	460,586	590,550	239,918
Social Inclusion Unit	441,606	478,300	478,300
Vacancy Management / Sickness Savings	0	-39,400	0
Corporate Savings	0	-35,100	0
<b>NET EXPENDITURE</b>	<b>2,912,225</b>	<b>3,042,750</b>	<b>2,697,949</b>
<b><u>EMPLOYEE SUMMARY</u></b>			
Number of Employees	<b>72.25</b>	<b>72.25</b>	<b>72.25</b>

**PERFORMANCE INDICATORS FOR THE COMMUNITIES PORTFOLIO SERVICES - ANNEX B**







**FINAL ACCOUNTS 2009/10 - COMMUNITIES PORTFOLIO**

**Data taken from the Places Analysis Tool (PAT)**

<u>Code</u>	<u>Name</u>	<u>Polarity</u>	<u>2009/10 Actual/or latest values</u>	<u>PAT Regional Average</u>	<u>10% Variance</u>	<u>PAT National Average</u>	<u>10% Variance</u>
NI 006	Participation in regular volunteering	Higher %	18.3	22.2 ☹️	-13.68%	23.2 ☹️	-16.44%
<p><b>Despite poor performance, the SSCP tracker survey shows the percentages of people surveyed that regularly volunteer has been steadily increasing, having started the year at 13.5%. However, it should also be noted that the proxy measure, "Percentage of people that have given at least 2hrs per week voluntary help in the last 12 months", used to monitor this indicator differs slightly from the rationale set out in the N.I. Handbook Of Definitions. Which defines volunteering as "at least once a month in the 12 months before interview".</b></p>							
NI 015	Serious violent crime rate - PSA 23	Lower Number	0.7	1.0 😊	-30.00%	0.9 😊	-22.22%
NI 016	Serious acquisitive crime rate - PSA 23	Lower Number	3,215.00	na	na	na	na
<p><b>Iquanta performance report shows that compared to its Most Similar Group, Sefton has performed well and has a serious violent crime rate that is 0.22 lower, per 1,000 population, than the average for its group. Comparison across other Merseyside policing areas shows Liverpool North, Liverpool South and Knowsley had higher crime rates. Sefton's end of year performance within its MSG at the end of the 2009/10 financial year shows it currently lies 7<sup>th</sup> of 15 areas; this is the same position as for the previous financial year (2008/09). However the year on year crime rate for Sefton has increased by 0.43 offences per 1,000 from 11.289 in 2008/09 to its current level of 11.719 for 2009/10. Domestic burglary offences have had a significant influence in the rise in the rate of serious acquisitive crime offences, having risen from 9.767 in 2008/09 to 11.529 in 2009/10. Merseyside Police Spotlight data also shows Sefton performed poorly against target for 2009/10, achieving an end of year return 4% above target. A serious acquisitive crime governance group has now been introduced to tackle the issues, and the Analysis &amp; Intelligence Management (AIM) team within Safer Communities produce monthly toolkits to assist in the intelligence led response to burglary offences and also theft from motor vehicle offences.</b></p>							
NI 017	Perceptions of anti-social behaviour	Lower %	22.6	22.9 😊	-1.31%	20.0 ☹️	13.00%
<p><b>Place Survey results show that Sefton has out performed all other Merseyside authorities with the exception of Wirral by a considerable amount, and the average of those authorities in its Most Similar Group by 0.6%. In comparison to the North West, Sefton performed slightly better; however, Sefton slightly under performed compared to the national level. Despite good performance against other Merseyside authorities, the SSCP tracker survey shows the percentage of people surveyed that feel ASB is a very big/fairly big problem has remained static. However, from a baseline figure in January 2007 of 28%, perceptions have improved by 10 percentage points. In addition to this, Mott MacDonald have carried out quarterly analysis specifically relating to perceptions of ASB, and results of this survey show the percentage of respondents that currently feel ASB is a very big/fairly big problem is 3.5% having started from a 2007 baseline of 5.41%.</b></p>							
NI 020a	Assault with injury crime rate PSA 25 (Numbers)	Lower Number	1,019.00	na	na	na	na

NI 020b	Assault with injury crime rate PSA 25 (Ratio)	Lower	Number	3.58	na	na	na	na
<p><b>Iquanta performance report shows that Sefton has out performed all other areas within its Most Similar Group, and has a serious violent crime rate that is almost half of the average for the MSG. Comparison across other Merseyside policing areas shows Liverpool North, Liverpool South and Knowsley had higher crime rates.</b></p> <p><b>Sefton has performed consistently well against this indicator, having been ranked 1<sup>st</sup> in its Most Similar Group in both 2008/09 and 2009/10. However despite already excellent performance in 2008/09, Sefton has managed to reduce the rate of offending by 0.565 offences per 1,000 population in 2009/10. Merseyside Police Spotlight data shows that Sefton's performance against target for 2009/10 was also excellent, achieving an end of year total 9% below target. Spotlight also shows a downward trend continued throughout the year.</b></p>								
NI 021	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Higher	%	29.4	25.7 😊	14.40%	26.3 😊	11.79%
NI 027	Understanding of local concerns about anti-social behaviour and crime by the local council and police	Higher	%	27.6	25.6 😊	7.81%	24.8 😊	11.28%
NI 028	Serious knife crime rate per thousand HO DSO	Lower	Number	98.00	na	na	na	na
<p><b>Across Merseyside Sefton had the second lowest rate of offences. Merseyside Police Spotlight data shows that Sefton missed its target for 2009/10 by 3.3%. Despite narrowly missing what was clearly a very challenging target, Spotlight shows a downward trend throughout the year, and a year on year reduction of 10.5% (105 to 94).</b></p>								
NI 029	Gun crime rate per thousand PSA 23	Lower	Number	17.00	na	na	na	na
<p><b>Merseyside Police Spotlight data shows that Sefton performed extremely well with recorded offences 29.2% below its target. Further evidence of excellent performance is the year on year reduction of 51.4% (35 to 17).</b></p>								
NI 030	Re-offending rate of prolific and priority offenders HO DSO	Lower	Number	55.8% reduction	na	na	na	na
<p><b>Sefton has significantly outperformed its target of a 15% reduction, culminating in an overall reduction for the year 40.8 percentage points above target. The reduction of 55.8% for 2009/10 also compares favourably against the reduction of 48% in the previous year (2008/09).</b></p>								
NI 035a	Building resilience to violent extremism - Understanding of and engagement with local communities PSA 26	Higher	Level	3.00	na	na	na	na
NI 035b	Building resilience to violent extremism - Knowledge and understanding of the drivers and causes of violent extremism and the Prevent objectives	Higher	Level	2.00	na	na	na	na



NI 035c	Building resilience to violent extremism - Development of a risk-based preventing violent extremism action plan in support of delivery of the Prevent objectives	Higher	Level	2.00	na	na	na	na
NI 035d	Building resilience to violent extremism - Effective oversight delivery and evaluation of projects and actions	Higher	Level	2.00	na	na	na	na
<p><b>With regard to the above four indicators it should be noted that currently direction is given via New Scotland Yard, and it will only concern Sefton when there is a national event, eg Grand National, or information is received that may impact on the LA. A Sefton Resilience Action Group is to be convened which covers this indicator, but to date there have been no meetings and therefore no updates for the indicator. Merseyside Police is currently preparing CTLPs (Counter Terrorism Local Profiles) which will be distributed to LAs, and which may give assistance to addressing this NI.</b></p>								
NI 041	Perceptions of drunk or rowdy behaviour as a problem	Lower	%	33.3	31.9 	4.39%	29.0 	14.83%
<p><b>Place Survey results show that Sefton has performed poorly against this indicator, with only one other Merseyside authority having a higher percentage of respondents that felt it was a problem. Sefton also failed to compare favourably with the average for all authorities in its Most Similar Group (MSG). Sefton also performed below both the North West average by 1.4 percentage points, and the national average by 4.3%. However, the proxy measure used to monitor performance and progress through the SSCP Tracker survey has far better performance against this indicator, with an end of year percentage of respondents feeling drunk and rowdy people is a problem of just 18.1%, improving by 1.1 percentage points on the beginning of the year.</b></p>								
NI 042	Perceptions of drug use or drug dealing as a problem	Lower	%	38.7	34.8 	11.21%	30.5 	26.89%
<p><b>Place Survey results show that Sefton has performed well when compared to other Merseyside authorities, with only Wirral respondents feeling drugs issues where less of a problem. However, Sefton under performed when compared to the average for all authorities in its Most Similar Group, with 2.7% more feeling drugs were a problem in Sefton. Sefton also had higher perceptions of drugs being a problem than both the North West average of 34.8%, and the national average of 30.5%. However, the proxy measure used to monitor performance and progress through the SSCP Tracker survey shows far better performance, with an end of year percentage of respondents feeling drug selling and/or using is a problem of just 20.8%, having started the year on 20.9%. The baseline for the indicator in the SSCP Tracker / Insight Survey (May – October 2006) was 35.7%, with a stretch target of 28.7%. Excellent performance throughout the stretch period meant that the aggregate measurement (May - October 2009) Sefton achieved was 20.97%, exceeding the stretch target by 7.73 percentage points and allowing Sefton to apply for 100% of performance reward grant of £863,000.</b></p>								
NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Higher	%	82.1	80.0 	2.62%	78.6 	4.45%

Offenders under probation supervision in employment at the end of their order or licence	Higher %	42.7	44.3 ☹️	-3.61%	46.5 ☹️	-8.17%
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**When compared against the regional and national average, this indicator shows a deficit; however, against the local target set of 40 the area achieved an actual performance figure of 42.7.**

**Note: The above list of National Indicators may not include all indicators relevant to this Department, as items with 'Nil' actual values for 2009/10 have been excluded.**