

**COMMUNITY SERVICES  
SCRUTINY AND PERFORMANCE PANEL**

**DATE: 01 DECEMBER 2009**

**Draft Revenue Budget 2010/11 for Leisure & Culture Portfolio and  
Communities & Partnerships Portfolio**

**Ward(s)** All

**Portfolio:**

Councillor Sanders – Leisure & Culture  
Councillor Perry – Communities & Partnerships

**Summary of report**

This report presents Cabinet's draft revenue budget proposals for 2010/11 for consultation with the panel and to provide an opportunity for the panel to make recommendations to Cabinet.

**Recommendation**

The panel are recommended to consider the draft proposals in this report and make recommendations to Cabinet as appropriate.

**Background papers**

Various financial working papers.

**Reason for scrutiny**

To enable consultation and scrutiny of the draft budget proposals for 2010/11.



**Signed**

**Executive Director – Jamie Morris**

**23 November 2009**

## **Background: Vision and Priorities of Leisure & Culture and Communities & Partnerships Portfolio's**

### ***Leisure & Culture Portfolio***

The following section details the vision and priorities of the services within the Leisure & Culture Portfolio for consideration alongside the draft budget proposals.

#### Leisure & Culture Vision & Priorities:

*Create and enhance opportunities to improve the health and well being of local people:*

- Developing a strategic plan for the future of leisure centres
- Improving parks with particular support for the Arboretum Heritage Lottery bid
- Deliver the Playbuilder scheme for 22 improved play areas over two years

*Create new learning opportunities for local people to enhance and enrich their life chances:*

- Creating new opportunities and partnerships through the work of the Creative Development Team
- Establishing the newly formed Walsall Adult and Community College and developing a vibrant college with curriculum opportunities for adults to develop their skills for work, for life and for citizenship
- Building on the modernisation plan for libraries and their role in supporting independent learning
- Build on an outstanding OFSTED report by further developing the work of the Forest Arts Music Service and Arts Centre
- Promote our outdoor education provision at Aldridge, Sneyd and Bryntysilio for new skills, team building and personal development

*Developing and creating partnerships to enhance services and engage new audiences:*

- Offer new library services at Bloxwich and Pelsall in partnership with the Big Lottery, NHS Walsall and Children's Services
- Work with Building Schools for the Future (BSF) to develop a sustainable, high quality estate of sport and leisure facilities to meet the needs of school children and the wider community for PE, sport and physical activity

*Promoting pride in Walsall:*

- Preserving, promoting and providing access to the heritage of Walsall through the collections of the Museum and Archives Service.
- Celebrating the 10<sup>th</sup> anniversary of The New Art Gallery
- Raising awareness of the services and facilities across Leisure, Culture and Lifelong Learning available to everyone in Walsall.

*Maintaining the high quality and effectiveness of services whilst operating within constrained budgets.*

The key mission statement is:-

“Provide a wide range of high quality, well designed and up-to-date sports, leisure, recreation and cultural facilities and associated support services, which will support and promote improvements in health inequality, cultural experience, learning opportunities and the quality of life across the Borough.”

All priorities are delivered by 3 service areas within Neighbourhood Services :-

- Libraries & Heritage (Libraries, Museums, New Art Gallery, Creative Development)
- Leisure & Culture (Sports, Bryntysilio, Greenspaces, Forest Arts Centre)
- Walsall Adult & Community College

### ***Communities & Partnerships Portfolio***

The following section details the vision and priorities of the services within the Communities & Partnerships Portfolio for consideration alongside the draft budget proposals.

#### **Communities & Partnerships Vision & Priorities:**

*To create strong, dynamic and empowered communities who are happy live in neighbourhoods that are:*

- Safe and free from crime
- Places where people are able to meet one another
- Communities are friendly and where people look after one another
- Places where individuals, families, groups and communities are treated in the way they wish to be treated

*Our key priorities to achieve this are to:*

- Implement a new model for engaging communities and improving public services through neighbourhood management
- Improve our arrangements for voluntary sector funding to create a thriving third sector with sustainable budgets
- Strengthen public enforcement to offer a greater level of reassurance to our communities
- Align the public protection and community safety services to create a community focused public safety service
- Reduce crime, disorder, anti social behaviour, alcohol and substance misuse and environmental crime in the borough
- Provide the best possible customer service to our citizens and visitors in a polite, efficient and professional manner by giving clear, consistent and accurate advice and information
- Help the council become an environmental beacon, by taking a leading role in enforcement activities and to provide community re-assurance.
- Improve the condition of our cemeteries and access to public buildings, at the same time as addressing memorial safety issues

All priorities are delivered by 3 service area within Neighbourhood Services :-

- Public Safety (Trading Standards, Licensing, Safer Walsall Partnership)
- Walsall Partnership, including Neighbourhood Partnerships & Programmes
- Leisure & Culture – First Stop Shop

## Resource and legal considerations

Cabinet on 18<sup>th</sup> November 2009 presented their draft budget proposals for 2010/11 for consultation. These proposals include savings and investment proposals for the services within the remit of this panel. The proposals are presented to this panel for consultation and scrutiny and allow the panel to make recommendations to Cabinet.

The table below sets out the draft budget 2010/11 for the Leisure & Culture and Communities & Partnerships Portfolio's and changes in resources, compared to the approved budget for 2009/10.

### Draft Net Budget – Leisure & Culture and Communities & Partnerships

Details	2010/11 £m
Budget brought forward from previous year	23.114
Inflation	0.177
Other budget refresh	0.128
Budget pressures : demographics, cost pressures, fall out of grant	0.131
Investment: service developments	0.830
Full year effect of 2009/10 growth	0.042
Efficiencies, savings and income generation	(0.774)
Full year effect of 2009/10 savings	(0.361)
<b>Draft net budget requirement 2010/11</b>	<b>23.287</b>

### Budget Pressures and Investment for Service Developments

The draft 2010/11 revenue budget for Leisure & Culture and Communities & Partnerships portfolio's includes £0.042m of growth which relates to investment decisions made by Council in February 2009 where a part year cost effect only was included in 2009/10. In addition further growth totalling £0.961m has been identified as a very high priority by Cabinet and as being essential to meeting cost pressures, legislative requirements and/or to meeting or improving service delivery targets. Growth is split into two categories:

- **Budget Pressures:** arising from demographic and legislative demand, fall out of grant and loss of income in priority areas, which are therefore considered unavoidable. These total £0.131m.
- **Investment in Service Developments:** arising from enhancements to existing services identified as a high priority for investment by Cabinet. These total £0.830m and include enhancements to support the council's cleaner, greener agenda and to improve the customer experience.

A summary of growth is shown below per portfolio. Further detail of individual investments is provided in **Appendix 1**.

<b>Budget Pressures and Investment for Service Developments Per Portfolio</b>	<b>Budget Pressures £'m</b>	<b>Service Development £'m</b>	<b>Total £'m</b>
Leisure & Culture	0.110	0.165	<b>0.275</b>
Communities & Partnerships	0.021	0.665	<b>0.686</b>
<b>Total</b>	<b>0.131</b>	<b>0.830</b>	<b>0.961</b>

#### Efficiencies, Savings and Fees and Charges Increases

In order to set a balanced budget, and after a review of available resources from Formula Grant and Council Tax, and taking into account additional known and likely pressures, a council wide savings and efficiency target of just over £12m was set for services. Proposals were brought forward and considered by Cabinet and total budget reduction options (including efficiencies, savings and fees and charges) of £0.774m are included in the draft budget proposals for Leisure & Culture and Communities & Partnerships within this report for consultation. This has enabled Cabinet to use available resources to target priority services, and allowed some targeted investment in high priority areas, such as Neighbourhood Management.

Efficiencies and Savings, including service redesign options of £0.726m, are reflected in this report. These effectively release funding for other council priorities and investment. Removal of any saving increases the proposed draft council tax and percentage increase. Additional savings would reduce it.

Fees and charges were also reviewed as part of the budget process and proposals amounting to £0.048m are included. Where appropriate, increases have been proposed. Extra work has taken place to begin to benchmark against other councils to ensure that the council is making appropriate fees and charges for services provided. This review will continue to ensure that applicable charges and value for money services are delivered.

A summary of savings and fees and charges is shown below. Further detail on individual savings is provided in **Appendix 2**.

<b>Efficiencies, Savings, Fees and Charges Proposals Per Portfolio</b>	<b>Efficiencies £'m</b>	<b>Service Redesign and reduction Savings £'m</b>	<b>Fees and Charges £'m</b>	<b>Total £'m</b>
Leisure & Culture	0.078	0.395	0.043	<b>0.516</b>
Communities & Partnerships	0.122	0.131	0.005	<b>0.258</b>
<b>Total</b>	<b>0.200</b>	<b>0.526</b>	<b>0.048</b>	<b>0.774</b>

A number of options require a formal decision by cabinet to proceed, attached at **Appendix 3** is further information on these items :-

#### Leisure & Culture

- a. Closure of Willenhall Leisure Centre (Ref 115)
- b. Library staffing restructure (Ref 123)

#### **Citizen impact**

The budget is aligned with service activity within service plans across the council. Investment is intended to be targeted at service improvement, stability and user demand. The report sets out the vision and priorities for the services within the remit of this panel.

#### **Environmental impact**

Services within the remit of this panel have a direct influence and impact on the environment.

#### **Performance management**

##### ***Leisure & Culture Portfolio***

Financial performance is considered alongside service targets. Managers are required to deliver their service targets within budget, wherever possible.

The key indicators that the portfolio is responsible for, or works in partnership to deliver improved outcomes against, are detailed below. This includes the latest available snapshot of performance as at October 2009 against 2009/10 annual target. It includes indicators in the Local Area Agreement (LAA).

Generally speaking service users highly rate our leisure and culture services. However we need to engage across the wider community to improve non-user resident perceptions of some leisure and culture services. Our libraries continue to maintain good performance against national library service standards and remain a valued service.

Our key performance challenges include the need to improve the health of residents through active sports participation. Crucial to this is the need to embed a culture of increased activity levels amongst all residents, in particular children. Whilst they enter school generally without presenting obesity issues by the time they reach year 6 obesity issues start to present themselves and present problems into adulthood. Activity levels in PE are good at school however by the age of eighteen, adult activity levels have fallen to one of the lowest in the country. Increasing skill levels across the working population is a further target not only for the local economy, but also as future employees for the region.

Indicator	2008/09	2009/10 Quarter 2	Trend	Bench- marking	2009/10 target	RAG
NI 008 (LAA) Adult participation in sport	18.9%	18.9%	↔	4 <sup>th</sup> Q	19.1%	R
NI 009 Use of public libraries	49.4%	49.4%	↔	3 <sup>rd</sup> Q	Increasing	G
NI 010 Visits to museums or galleries	49.3%	49.3%	↔	3 <sup>rd</sup> Q	Increasing	A
NI 011 Engagement in the arts	35.6%	35.6%	↔	4 <sup>th</sup> Q	Increasing	R
NI 013 Migrants English language skills and knowledge	To be introduced 2009/10	NYA	NYA	NYA	Increasing	NYA
NI 055 Obesity of reception aged children	9.0%	9.3%	↓	2 <sup>nd</sup> Q	11.5%	G
NI 056 Obesity of year 6 children	22%	22%	↔	4 <sup>th</sup> Q	18.8%	R
NI 161 Learners achieving a Level 1 qualification in literacy	1541	NYA	NYA	2 <sup>nd</sup> Q	Increasing	G
NI 162 Learners achieving an entry level 3 qualification in numeracy	364	NYA	NYA	2 <sup>nd</sup> Q	Increasing	G
NI 163 (LAA) Working age population qualified to at least level 2 or higher	55.9%	NYA	↑	4 <sup>th</sup> Q	59.3%	A
NI 164 Working age population qualified to at least level 3 or higher	37.0%	NYA	↑	4 <sup>th</sup> Q	Increasing	R
NI 165 Working age population qualified to at least level 4 or higher	20.2%	NYA	↑	4 <sup>th</sup> Q	Increasing	R

NYA – Not available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

### Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA) national performance framework, services within the portfolio contributed to achieving a score of 3 out of a possible 4 in the culture service assessment and hence the council's 3★ rating.

Under the new current national performance framework; Comprehensive Area Assessment (CAA), the portfolio contributes to a number of area assessment judgements concerned with healthy, active people, adult education and economic well-being agendas notably;

How healthy and well supported are people?

- Healthy lifestyle

How strong and cohesive are local communities?

- Strong and active communities

How Strong is the local economy?

- How skilled are people here

How well are families supported?

- Healthy and active
- Access to opportunity and economic well being

Services also contribute to the councils organisation score. Both the organisational score and the area assessment judgements are awaiting publication in December 2009.

Very recently (w/c) 13 July; the Federation of Music Services (FSM) has undertaken a music service peer moderation of Walsall's music service. Operating from Forest Arts Centre this service delivers music services for schools and the community. Whilst we await a formal report of the inspection outcome, feedback from the final day showed the overall effectiveness of the service is outstanding, a sentiment that carried across most of the specific themes within the assessment.

#### Outstanding

- Achievement and standards
- Support for learners in schools and communities
- Personal development
- Quality and Breadth, access, inclusion and participation
- Quality of leadership and management
- Overall effectiveness

#### Good with outstanding features

- Quality of teaching and learning
- Quality of Professional development and performance management

#### Good

- Views of learners, parents/carers, schools, staff and other stakeholders

### ***Communities & Partnerships Portfolio***

The key indicators that the portfolio is responsible, or works in partnership to deliver improved outcomes for, are detailed below. This includes the latest available snapshot of performance as at October 2009 against the annual target. Most notably this identifies the indicators included in the Local Area Agreement (LAA).

There continues to be good progress in minimising crime and anti-social behaviour across the borough and crime levels across most types are reducing. Walsall is generally a harmonious and cohesive place to live and we are working in partnership with key communities to develop our strategy to prevent violent extremism. Our trading standards service is meeting its targets and our first stop customer contact service is highly rated by users and now on the road to delivering services within neighbourhoods through the First Stop Shop Express.

The key challenges we face include the need to;

- Tackle the issues highlighted through our recent community safety strategic assessment; violent crime, aspects of anti-social behaviour, harm caused by drugs and alcohol misuse, improve community cohesion; reduce the fear of crime and offender management.
- Improve resident perception by better demonstrating to them how we are successfully dealing with the key issues that residents see as their local priorities including levels of crime and active participation in decision making.

Utilise the information we gather through customer contact to ensure that all our services are customer driven.



Measure Description	2008/09	2009/10 Quarter 2	Trend	Bench marking	09/10 Target	RAG
NI 001 (LAA) % of people who believe people from different backgrounds get on well together in their local area	70.9%	70.9%	↔	3 <sup>rd</sup> Q Mets	75.7%	A
NI 002 % of people who feel that they belong to their neighbourhood	55.8%	55.8%	↔	3 <sup>rd</sup> Q Mets	60.5%	A
NI 003 Civic participation in the local area	14%	14%	↔	1 <sup>st</sup> Q Mets	17.3%	G
NI 004 (LAA) % of people who feel they can influence decisions in their locality	22.7%	22.7%	↔	4 <sup>th</sup> Q Mets	26.9%	R
NI 005 (LAA) Overall/general satisfaction with local area	71.4%	71.4%	↔	3 <sup>rd</sup> Q Mets	74.4%	A
NI 006 Participation in regular volunteering	18.5%	18.5%	↔	3 <sup>rd</sup> Q Mets	22.3%	A
NI 007 Environment for a thriving third sector	16.8%	16.8%	↔	2 <sup>nd</sup> Q	22.4%	G
NI 014 Avoidable contact: The average number, of customer contacts per received customer request	29.2%	28.3%	↑	NYA	Reducing	G
NI 015 Serious violent crime rate	1.21	0.48	↑	3 <sup>rd</sup> Q	1.16	G
NI 016 (LAA) Serious acquisitive crime rate	17.38	7.58	↑	3 <sup>rd</sup> Q	19.82	G
NI 017 (LAA) Perceptions of anti-social behaviour	26.1%	26.1%	↔	3 <sup>rd</sup> Q Mets	22.0%	A
NI 018 Adult re-offending rates for those under probation supervision	- 3.85	NYA	NYA	NYA	Reducing	NYA
NI 019 (LAA) Rate of proven re-offending by young offenders	0.75	0.76	↓	1 <sup>st</sup> Q	1.08	G
NI 020 (LAA) Assault with injury crime rate	9.49	4.68	↑	3 <sup>rd</sup> Q	9.12	A
NI 021 Dealing with local concerns about anti-social behaviour and crime by the local council and police	20.8%	20.8%	↔	3 <sup>rd</sup> Q Mets	24.6%	A
NI 022 Perceptions of parents taking responsibility for the behaviour of their children in the area	22.4%	22.4%	↔	3 <sup>rd</sup> Q Mets	26.4%	A
NI 023 Perceptions that people in the area treat one another with respect and dignity	37.5%	37.5%	↔	2 <sup>nd</sup> Q Mets	32.8%	G
NI 026 Specialist support to victims of serious sexual offence	Pilot taking place, to be introduced 2010	NYA	NYA	NYA	Pilot taking place, to be introduced 2010	NYA
NI 027 Understanding of local concerns about anti-social behaviour and crime by the local council and police	22.0%	22.0%	↔	3 <sup>rd</sup> Q Mets	25.8%	A
NI 028 Serious knife crime rate	0.83	0.37	↑	3 <sup>rd</sup> Q	0.81	G
NI 029 Gun crime rate	0.14	0.09	↓	NYA	0.14	R
NI 030 (LAA) Re-offending rate of prolific and priority offenders	32%	48%	↑	2 <sup>nd</sup> Q	18%	G
NI 032 Repeat incidents of domestic violence	To be introduced 2009/10	NYA	NYA	NYA	Reducing	NYA
NI 033a Arson incidents - Primary	10.18	4.81	↑	NYA	9.63	G
NI 033b Arson incidents - Secondary (DSC)	44.00	28.33	↓	NYA	47.77	R

Measure Description	2008/09	2009/10 Quarter 2	Trend	Bench marking	09/10 Target	RAG
NI 034 Domestic violence - murder	1	0	↑	NYA	0	G
NI 035 Building resilience to violent extremism	3	3	↔	1 <sup>st</sup> Q	3	G
NI 036 Protection against terrorist attack	Awaiting assessment from CTSA	NYA	NYA	NYA	Reducing	NYA
NI 037 Awareness of civil protection arrangements in the local area	13%	13%	↔	3 <sup>rd</sup> Q Mets	16.1%	A
NI 038 Drug-related (class A) offending rate	To be introduced 2009/10	NYA	NYA	NYA	Reducing	NYA
NI 039 Alcohol – harm related hospital admission rate	785	NYA	↓	4 <sup>th</sup> Q	Reducing	NYA
NI 040 Drug users in effective treatment	1404	924*	↓	2 <sup>nd</sup> Q	1038	G
NI 041 Perceptions of drunk or rowdy behaviour as a problem	29.2%	29.2%	↔	1 <sup>st</sup> Q Mets	24.8%	G
NI 042 Perceptions of drug use or drug dealing as a problem	39.1%	39.1%	↔	3 <sup>rd</sup> Q Mets	34.2%	A
NI 043 Young people within the youth justice system receiving a conviction in court who are sentenced to custody	8.9%	8.0%	↑	4 <sup>th</sup> Q	7.90%	A
NI 044a Ethnic composition of offenders on youth justice system disposals - White	-1.2	-0.9	↑	NYA	-1.55	G
NI 044b Ethnic composition of offenders on youth justice system disposals - Mixed	-1.8	0.3	↑	NYA	-1.55	G
NI 044c Ethnic composition of offenders on youth justice system disposals - Black or Black British	7.1	4.9	↑	NYA	5.37	G
NI 044d Ethnic composition of offenders on youth justice system disposals - Asian or Asian British	-3.7	-4.1	↓	NYA	-3.1	A
NI 044e Ethnic composition of offenders on youth justice system disposals - Chinese or other ethnic	-0.4	-0.2	↑	NYA	-0.41	G
NI 045 Young Offenders engagement in suitable education, employment or training	56.3%	66.1%	↑	4 <sup>th</sup> Q	61%	G
NI 046 Young Offenders access to suitable accommodation	98%	97.1%	↓	2 <sup>nd</sup> Q	98.09%	A
NI 049a Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) – Primary Fires	211.75	88.79	↑	NYA	Reducing	G
NI 049b Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) - Fatalities	0.39	0.39	↔	NYA	0	R
NI 049c Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) - Non Fatal Casualties	6.29	2.8	↑	NYA	7.86	G
NI 115 Substance misuse by young people	10.5%	10.5%	↔	2 <sup>nd</sup> Q	9.40%	NYA
NI 140 Fair treatment by local services (PSA 15) (place survey)	62.8%	62.8%	↔	4 <sup>th</sup> Q Mets	67.6%	R
NI 143 Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence (PSA 16)	64%	82%	↑	3 <sup>rd</sup> Q	75%	G
NI 144 Offenders under probation supervision in employment at the end of their order or licence (PSA 16)	33%	30.1%	↓	3 <sup>rd</sup> Q	40%	R
NI 182 Satisfaction of businesses with local authority regulation services	76%	76%	↔	NYA	Increasing	NYA

Measure Description	2008/09	2009/10 Quarter 2	Trend	Bench marking	09/10 Target	RAG
NI 183 Impact of local authority regulatory services on the fair trading environment	1.79	1.79	↔	NYA	Reducing	NYA
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	75.95%	73.65%	↓	NYA	Increasing	NYA
NI 189 Flood and coastal erosion risk management	40%	40%	↔	4 <sup>th</sup> Q	Increasing	NYA
NI 190 Achievement in meeting standards of the control system for animal health	1.6	1.6	↔	NYA	Increasing	NYA

\* - This figure is currently being reviewed

NYA – Not yet available

↑ - Performance is improving

↔ - Performance is static

↓ - Performance is declining

### Latest inspection outcomes

Under the 2008 Comprehensive Performance Assessment (CPA) services within the portfolio contributed to achieving a score of 3 out of a possible 4 in the environment service assessment and hence the councils 3★ rating.

Under the new performance framework; Comprehensive Area Assessment (CAA), the portfolio contributes to a number of area assessment judgements concerned with safe, engaged and cohesive agendas notably;

- How safe is the area?
- How strong and cohesive are local communities?

Services also contribute to the council's organisation score. Both the organisational score and the area assessment judgements will be published in December 2009.

Following on from the success of LNPs at the Municipal Journal awards in 2005, the Borough Tasking Group was successful in 2 categories at the Council's 2009 Team awards. In addition, the extensive work of the ASB Scrutiny Working group paid off with it being nominated a finalist at the APSE awards as "Best Elected Member Development Initiative".

### **Equality Implications**

Services consider equality issues in setting budgets and delivering services. Irrespective of budgetary pressures the council must fulfil equal opportunities obligations

### **Consultation**

This is the first of two meetings for scrutiny to consider Cabinets draft budget proposals. Proposals from the panel will be reported to Cabinet at its meeting on 16 December 2009 for

their consideration. The second meeting on 18 January 2010 will include the impact of the final settlement and any other funding changes and any changes to the draft figures arising from budget consultation. It will also include Cabinets draft capital programme budget proposals.

**Contact Officer:**

Stuart Wootton, Service Finance Manager  
01922 653554, [Woottons@walsall.gov.uk](mailto:Woottons@walsall.gov.uk)