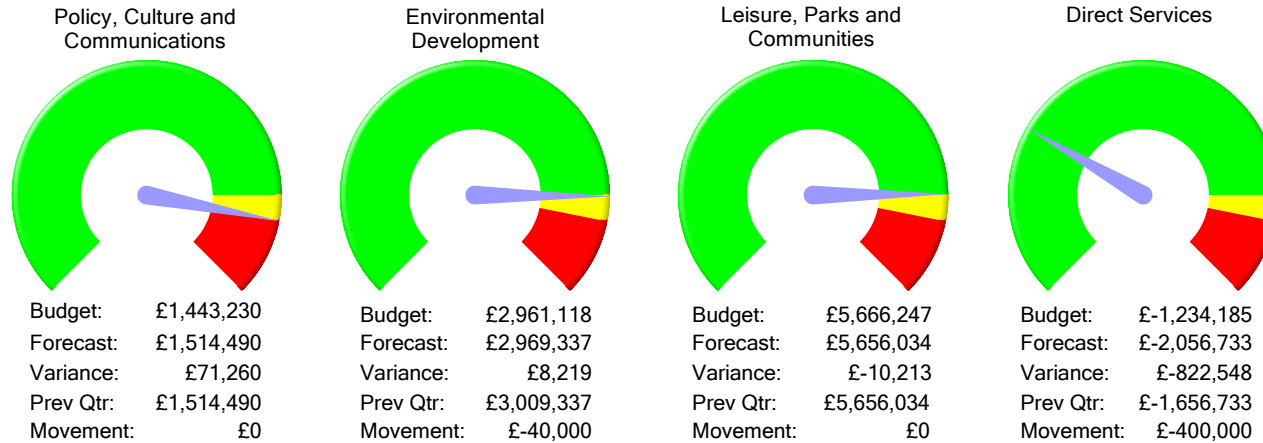


Appendix D

Community Services Integrated Report Q4 2013/14

Financial Performance



Performance Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	0 (0%)	9 (100%)
Environmental Development	1 (14%)	0 (0%)	0 (0%)	6 (86%)
Leisure Parks and Communities	0 (0%)	6 (38%)	1 (6%)	9 (56%)
Policy Culture and Communications	0 (0%)	2 (13%)	1 (7%)	12 (80%)
Total	1 (2%)	8 (17%)	2 (4%)	36 (77%)

	No Data	Red	Amber	Green
Previous Quarter	1 (2%)	5 (11%)	2 (4%)	39 (83%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Direct Services	0 (0%)	6 (67%)	1 (11%)	2 (22%)
Environmental Development	0 (0%)	1 (17%)	2 (33%)	3 (50%)
Leisure Parks and Communities	0 (0%)	3 (19%)	8 (50%)	5 (31%)
Policy Culture and Communications	0 (0%)	0 (0%)	8 (53%)	7 (47%)
Grand Total	0 (0%)	10 (22%)	19 (41%)	17 (37%)

Risk Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	2 (25%)	6 (75%)
Environmental Development	1 (11%)	0 (0%)	6 (67%)	2 (22%)
Leisure Parks and Communities	0 (0%)	0 (0%)	4 (44%)	5 (56%)
Policy Culture and Communications	0 (0%)	0 (0%)	3 (60%)	2 (40%)
Total	1 (3%)	0 (0%)	15 (48%)	15 (48%)

	No Data	Red	Amber	Green
Previous Quarter	1 (3%)	1 (3%)	14 (32%)	15 (33%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Direct Services	0 (0%)	0 (0%)	6 (86%)	1 (14%)
Environmental Development	0 (0%)	1 (13%)	6 (75%)	1 (13%)
Leisure Parks and Communities	0 (0%)	0 (0%)	6 (67%)	3 (33%)
Policy Culture and Communications	0 (0%)	4 (80%)	0 (0%)	1 (20%)
Total	0 (0%)	5 (17%)	18 (62%)	6 (21%)

COMMUNITY SERVICES DIRECTORATE

Directorate Overview

Finance performance remained strong with large favourable variances being realised at year-end. With regard to performance measures 36 (77%) met their year-end target, with 8 (17%) missing their target. Risk appears to be being managed down to acceptable levels.

Generally, performance for the Directorate can be said to be good for the year.

1. Directorate Financial Performance

The Directorate has an outturn position of £8.083 million, which is a favourable variance of £0.753 million against the latest budget and relates to savings / additional income associated with Direct Services. This outturn position is £0.313 million different to that projected at Q3.

Policy, Culture and Communications

Policy, Culture and Communication's service area was £0.071 million overspent due primarily to additional costs associated with the Christmas Light Festival.

Environmental Development

Previously, the year-end outturn position was estimated to be £0.040 million favourable. However, additional contractor costs and some additional project spend has reduced this variance that together with a final reserve movement of £0.016 million from reserves the final outturn was practically on predicted budget for the year.

Leisure, Parks and Communities

This service area initially recorded an outturn underspend of £0.060 million. The February forecast of break-even allowed for a £0.050 million carry forward bid relating to older peoples funding, reducing the £0.060 million underspend to £0.010 million. The remaining favourable movement relates to additional income forecast levels from cemeteries and parks trading.

Direct Services

Direct Services was a net £0.823 million favourable outturn largely caused by vacancies (£0.450 million saving) a surplus (£0.300 million) from off-street car parking primarily due to little resistance to increased charges, and additional contract income, all of which is partly offset by some additional costs relating to rates, the depot lease, and an internal income pressure relating to motor transport.

2. Directorate Performance - Exceptions

Policy, Culture and Communications

Increase advertising revenue through Your Oxford - Revenue was £10,074 against a target of £13,000. Due to the economic climate businesses are prioritising budgets in areas other than advertising. A full page back cover advert was offered to help promote sponsors of the Christmas Light Festival, and therefore this was lost as income.

Grow level of active participation in dance through programme of events - The year-end target of 6,000 was narrowly missed, with 5,956 participants.

Leisure, Parks and Communities

To increase participation at our leisure centres by target groups - Although participation has increased by 76% for target groups since a 2009/10 baseline, the target of a 5% increase was met with a drop of 9%. Usage is behind profile this year as we have had a longer transition to the new pool than planned and some works at Ferry have not progressed. It is important to note that falling rate of increase in participation shows that our renewal of our leisure facilities, our on-going work with Fusion to increase the quality of the experience, and our social inclusion are necessary. We are engaging with Fusion to increase participation and improve how and where leisure services are advertised, and to increase the variety of the offer where possible and appropriate.

Increased use of active volunteers (Leisure) - The Active People Survey 7 result has just been published and has identified that 2.3% of Oxford's adult population is volunteering in line with Sport England's criteria. This has shown a significant drop from the previous figure of 9.2%. Whilst we would have expected a small drop, this is something that was unexpected and as such we are investigating the data quality with Sport England to determine any issues. Our belief is that a drop of this magnitude would mean that there would be significant implications on the ground such as many sports clubs folding or issues at colleges/universities. This is certainly not the case.

Increase satisfaction with parks - Results of the spring 2014 talkback survey show that satisfaction rose slightly to 82% against the target for the year of 90%. Whilst this is still high, we are back to 2009/10 figures. The poor summer weather could be a factor for the lower score.

Reduce the use of utilities in Leisure facilities - Year end performance of 2.74 kgCO₂ per visit compared to a target of 2.48. Carbon reduction projects have continued to be delivered in 2013/14. Transition to the new pool has been longer than planned and delay in closure of two inefficient facilities has impacted on reducing carbon emissions further.

Reduce subsidy per user in leisure centres - Subsidy per user of £0.62 was above the target of £0.53. This was mainly due to some improvement works at Ferry not progressing and Blackbird Leys Pool and Temple Cowley remaining open for longer than was planned. The new deal negotiated with Fusion means that from April 2014 this target will be significantly overachieved.

Reduce the cost of parks per household - 2013/14 data is not yet available. The 2012/13 end of year figure was £41 compared to a target of £40. However this still compares favourably to a national benchmark average cost of £61 per household.

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3. Risk Performance- Exceptions

Policy, Culture and Communications

There are no red risks within this service area.

Environmental Development

There are no red risks within this service area.

Leisure, Parks and Communities

There are no red risks within this service area.

Direct Services

There are no red risks within this service area.