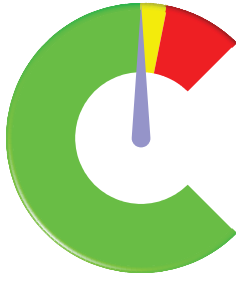


Appendix D Integrated Report- Community Services Directorate Q2 2013

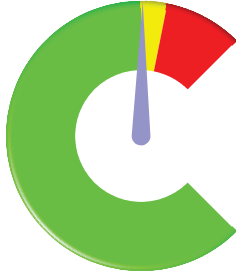
Financial Performance

Environmental Development



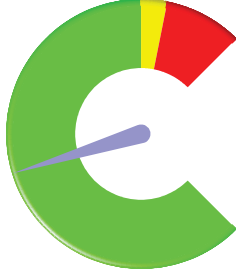
Budget: £1,771,000
Forecast: £1,771,000
Variance: £0
Prev Mth: £1,771,000
Movement: £0

Leisure and Parks



Budget: £3,771,000
Forecast: £3,782,000
Variance: £11,000
Prev Mth: £3,771,000
Movement: £11,000

Direct Services



Budget: £-896,000
Forecast: -£1,246,000
Variance: -£350,000
Prev Mth: -£1,156,000
Movement: -£90,000

Community Development



Budget: £3,867,000
Forecast: £3,716,000
Variance: -£151,000
Prev Mth: £3,867,000
Movement: -£151,000

Performance Summary

Service	No Data	Red	Amber	Green
Community Development	0 (0%)	1 (25%)	2 (50%)	1 (25%)
Direct Services	0 (0%)	0 (0%)	0 (0%)	9 (100%)
Environmental Development	0 (0%)	0 (0%)	1 (14%)	6 (86%)
Leisure and Parks	0 (0%)	2 (10%)	1 (5%)	17 (85%)
Total	0 (0%)	3 (8%)	4 (10%)	33 (83%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Community Development	0 (0%)	0 (0%)	2 (50%)	2 (50%)
Direct Services	0 (0%)	3 (33%)	3 (33%)	3 (33%)
Environmental Development	0 (0%)	1 (14%)	3 (43%)	3 (43%)
Leisure and Parks	0 (0%)	2 (10%)	14 (70%)	4 (20%)
Grand Total	0 (0%)	6 (15%)	22 (55%)	12 (30%)

Risk Summary

Service	No Data	Red	Amber	Green
Community Development	0 (0%)	0 (0%)	1 (50%)	1 (50%)
Direct Services	0 (0%)	1 (9%)	7 (64%)	3 (27%)
Environmental Development	0 (0%)	2 (25%)	2 (25%)	4 (50%)
Leisure and Parks	0 (0%)	0 (0%)	5 (50%)	5 (50%)
Total	0 (0%)	3 (10%)	15 (48%)	13 (42%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Community Development	0 (0%)	1 (50%)	0 (0%)	1 (50%)
Direct Services	0 (0%)	0 (0%)	11 (100%)	0 (0%)
Environmental Development	0 (0%)	2 (25%)	6 (75%)	0 (0%)
Leisure and Parks	0 (0%)	0 (0%)	10 (100%)	0 (0%)
Total	0 (0%)	3 (10%)	27 (87%)	1 (3%)

Directorate Overview

The overview of the Directorate is one of good performance generally. Compared to a latest budget position of £8.513 million the Directorate is forecast to be approximately £490k (5.76%) underspent at year end due mainly to underspends on salaries and wages in Direct Services arising reduced employer pension fund contributions (£350k) and also underspends in the Youth Activities. Over 80% of performance targets in this Directorate are on or exceeding target with only 3 indicators not achieving target. There are 31 risks being managed within the Directorate of which 3 (10%) are of concern but are being managed. These relate to levels of customer satisfaction on Housing Repairs and also the threat of public health issues. Both are being mitigated satisfactorily.

1. Directorate Financial Performance

Environmental Development

Currently no variance is projected for this service area against its latest projected budget as at the end of September 2012.

Leisure and Parks

Leisure and Parks are projecting a slight adverse variance of £11k for year-end. This reflects budgetary pressures on public utility costs for buildings within the service, increased vehicle fleet charges primarily driven by higher fuel prices, offset slightly by additional tree team housing income and some employee vacancy savings.

Direct Services

Direct Services is showing a year-end saving of £350k. This is mainly caused by budgeted employer pension contribution savings arising due to many staff within Direct Services not currently being part of the Local Government Pension Scheme. It is seen prudent for the authority to budget on the basis most, if not all employees will take advantage of the LGPS.

Community Development Team

The Community Development Team anticipate a £151k underspend at year-end. CEB approved that expenditure would be targeted on up to 14 directly provided sessions, £50k for Government supported activities and the remainder of this year's budget to be put aside for externally match fund bids. Some additional sessions have materialised without Council spending, however we will be starting in Woodfarm imminently. A grant funded scheme will begin before Christmas. It is now planned that resources totalling £81k will be used to match fund a Sport England bid in 2013/14 and £30k will be requested to be carried forward within the Community Development budgets for next financial year. The current year's projected underspend also includes £30k associated with vacant posts within the Community Warden Team and a projected under spend on Member Ward budgets of £10k.

2. Directorate Performance - Exceptions

Environmental Development

Enforcements for environmental offences are performing significant above target (804 compared to a target of 240) as are the number of candidates achieving a level 2 catering award (89 compared to a target of 54). Satisfaction with the HIA service is at 94% and above the target of 90%.

Percentage of Low Carbon Oxford milestones achieved has slipped due to priority being given to the EU Intelligent Energy Bid. The Challenge Group is now due in December, the Pathfinder meeting will happen in November and the newsletter has been delayed awaiting a new template to

be professionally designed along with other branding and logo.

Leisure & Parks

A total of 8 events (compared to a target of 4) have been completed to maximise on the potential of the 2012 Olympics. Street sports participation is has exceeded the target of 1507 with an additional 170 participants. A 77% achievement of Quest for sports development has been achieved in comparison to a target of 60%. Subsidy per user in leisure centres continues to perform strongly with a year to date total of £0.57 per user, ahead of the target of £0.77. The number of participants in volunteer activities in parks and open spaces has exceeded the target for the year of 475 by 147.

Various legal issues have prevented work starting on Blackbird Leys pool, so performance is currently shown as red. Employee attendance is currently at 4 days per FTE for the year to date and so not meeting a local target of 3 days.

The cost of parks per household is shown as amber as it relates to the previous year's data. This is expected to be refreshed later in the year.

Community Development

Dealing with local concerns about anti-social behaviour and crime by the local council and police: Current (amber) performance relates to 2011/12. The annual Talkback assessment will be undertaken in Autumn to provide data for 2012/13.

Number of Community led plans Produced and Published: The Communities and Neighbourhoods Team have dedicated resources to supporting several of the identified Community Led Planning areas to achieve funding from Oxfordshire County Council's Active Communities Fund. Funding has been awarded in Jericho, Cutteslowe and West Oxford, to support development work arising from the Community Led Planning approach. Resources are now able to refocus on the planning stage and we anticipate that Cutteslowe's Community Led Plan will be completed in November 2012.

Number of Neighbourhood Partnership Plans Produced and Published: The Communities and Neighbourhoods Team have experienced a need to refocus resources to priority areas including high-profile projects and issues with Community Centres. As such, the target measure for 2 Neighbourhood Plans to be achieved by September 2012 has not been met, with only one plan produced for the Wood Farm area. Work will continue to achieve this measure and we anticipate that Barton's Neighbourhood Plan will be produced shortly.

3. Risk Performance- Exceptions

Direct Services

Main area of risk in Direct Services is around the failure to maintain or improve customer satisfaction levels; this is being mitigated by monitoring the levels within the customer contact centre. The performance is currently low and this impacts on customers who are unsatisfied with the repair service.

Environmental Development

To ensure that the implementation of the HMO licensing scheme across the city is delivered to a high standard there is an up to date Business Plan in place. To combat the risks of the threat to public health from disease we have a team of competent and experienced specialist staff with effective links with CCDC and protocols are in place for the event of an outbreak.