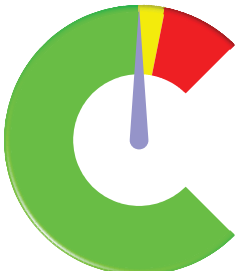


Community Services Integrated Report Q2 2013/14

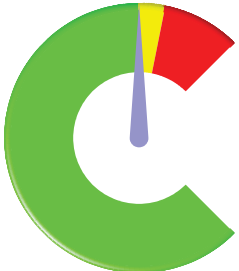
Financial Performance

Policy, Culture and Communications



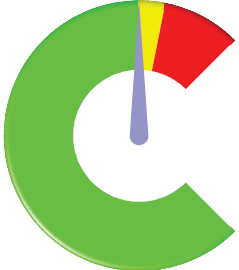
Budget: £1,432,000  
Forecast: £1,432,000  
Variance: £0  
Prev Qtr: £1,432,000  
Movement: £0

Environmental Development



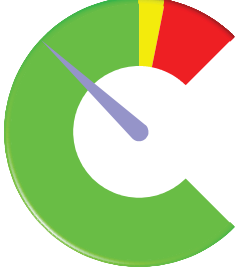
Budget: £2,649,000  
Forecast: £2,649,000  
Variance: £0  
Prev Qtr: £2,649,000  
Movement: £0

Leisure, Parks and Communities



Budget: £6,633,000  
Forecast: £6,633,000  
Variance: £0  
Prev Qtr: £6,633,000  
Movement: £0

Direct Services



Budget: £-961,800  
Forecast: £-1,162,000  
Variance: £-200,200  
Prev Qtr: £-962,000  
Movement: £-200,000

Performance Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	0 (0%)	9 (100%)
Environmental Development	0 (0%)	0 (0%)	0 (0%)	7 (100%)
Leisure Parks and Communities	0 (0%)	4 (25%)	1 (6%)	11 (69%)
Policy Culture and Communications	0 (0%)	1 (7%)	0 (0%)	14 (93%)
<b>Total</b>	<b>0 (0%)</b>	<b>5 (11%)</b>	<b>1 (2%)</b>	<b>41 (87%)</b>

Direction of Travel

Service	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	6 (13%)	3 (6%)	38 (81%)

Risk Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	6 (75%)	2 (25%)
Environmental Development	1 (11%)	0 (0%)	6 (67%)	2 (22%)
Leisure Parks and Communities	0 (0%)	0 (0%)	7 (70%)	3 (30%)
Policy Culture and Communications	0 (0%)	0 (0%)	4 (80%)	1 (20%)
<b>Total</b>	<b>1 (3%)</b>	<b>0 (0%)</b>	<b>23 (72%)</b>	<b>8 (25%)</b>

Direction of Travel

Service	No Data	Red	Amber	Green
Previous Quarter	1 (3%)	3 (9%)	20 (39%)	8 (21%)

Service	No Data	Declining	No Change	Improving
Direct Services	0 (0%)	4 (44%)	2 (22%)	3 (33%)
Environmental Development	0 (0%)	2 (29%)	2 (29%)	3 (43%)
Leisure Parks and Communities	0 (0%)	2 (13%)	10 (63%)	4 (25%)
Policy Culture and Communications	0 (0%)	1 (7%)	5 (33%)	9 (60%)
<b>Grand Total</b>	<b>0 (0%)</b>	<b>9 (19%)</b>	<b>19 (40%)</b>	<b>19 (40%)</b>

Service	No Data	Declining	No change	Improving
Direct Services	0 (0%)	1 (13%)	5 (63%)	2 (25%)
Environmental Development	0 (0%)	3 (38%)	4 (50%)	1 (13%)
Leisure Parks and Communities	0 (0%)	0 (0%)	9 (90%)	1 (10%)
Policy Culture and Communications	0 (0%)	0 (0%)	4 (80%)	1 (20%)
<b>Total</b>	<b>0 (0%)</b>	<b>4 (13%)</b>	<b>22 (71%)</b>	<b>5 (16%)</b>

## COMMUNITY SERVICES DIRECTORATE

### Directorate Overview

For the Directorate as a whole 4 (87%) of performance measures are on target with 1 (2%) below target but within tolerance limits and 5 (11%) off target. This compares favourably with quarter 1 performance of 38 (81%) performance measures on target and 6 (13%) off target. Finance performance has by enlarge remained static save for a favourable projection associated with Direct Services and risk measures have likewise remained unchanged.

Summarising, overall performance as at Q2 is satisfactory with no major finance or risk issues being identified. Performance management in some areas does need attention if 2013/14 targets are to be achieved.

### 1. Directorate Financial Performance

The Directorate is currently estimated to have a projected outturn position of £9.552 million, which continues to be £ (0.200) million favourable against the latest budget and is all, predicted to materialise from within Direct Services, who have continued to be successful at winning external contracts. At Q1 no variance against the latest budget was forecast.

#### **Policy, Culture and Communications**

PCC is estimated to be spending in line with the latest budget position and no year-end variances are reported as at Q2.

#### **Environmental Development**

Similarly Environmental Development Services are reporting year-end spend to be in line with the latest budget position and such no variances are being reported at this stage for this service area.

#### **Leisure, Parks and Communities**

There is no projected year-end variance being reported for this service area as at the end of September Q2.

#### **Direct Services**

A breakdown of the Direct Services position is shown below;

<u>Budget Pressures</u>	
NNDR uplifts on Direct Services buildings	- £0.100m
Non-achievement of Horspath Rd Depot rental saving	- £0.115m
Motor Transport under recovery	- £0.185m
	<u>£0.400m</u>

#### Mitigating Action

Vacancies and over budgeting on Pensions	-	£0.250m
Motor Transport Auction	-	£0.050m
Additional car park income	-	£0.050m
External work won by Streetscene Service	-	£0.100m
Additional engineering income	-	£0.150m
		<b>£0.600</b>

## 2. Directorate Performance - Exceptions

### Policy, Culture and Communications

Increase advertising revenue through Your Oxford - Revenue is currently £3,249 against a profiled target of £6,500. A new advertising pack has been developed for Your Oxford, the marketing database expanded and a more co-ordinated marketing campaign carried out. However, it must be noted that many advertisers compare our prices with daily or weekly local publications, which typically have a much shorter shelf life and lower market penetration, but which offer lower prices. We have had to offer special discounts to some advertisers to promote uptake of advertising space. September performance reflects this position, but does not reflect the additional advertising sold in October.

### Leisure, Parks and Communities

Continuously improve our approach to people and equalities - Training is further embedding within the service, but performance of 1.21 days per employee is currently below the profiled target of 1.75. The completion of the revised service Learning and Development plan will also further embed and improve performance.

Increase satisfaction with parks - Results of the winter 2012 talkback survey show that satisfaction has decreased to 81% 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 subsidy per user in leisure centres - Subsidy per user year to date is £0.60 and above the profiled target of £0.53. Whilst the management fee paid to Fusion has not changed the number of visits to facilities year to date is lower than profiled.

Reduce the cost of parks per household - 2013/14 data is not available until December. 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.

To increase participation at our leisure centres by target groups - Year to date participation by this key user group shows 240,731 visits compared with 250,135 visits in the same period last year, which represents a 3% decrease against a 5% target increase. In 2012/13 there was more than a 10 per cent increase in visits by this target group when compared with 2009/10. Fusion have improved marketing and promotion for facilities, introduced offers to encourage visits and are widely promoting schemes, activities and offers (including our Bonus Concessionary offer for those less able to afford to participate).

## 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.