

COMMUNITY SERVICES DIRECTORATE

1. Directorate Overview

- 1.1 Financial performance within Community Services is favourable overall with adverse variances in Policy, Culture and Communications and Environmental Development being more than offset by favourable variances in Leisure, Parks and Communities and Direct Services.
- 1.2 For the Directorate as a whole 30 (88%) of performance measures were on target with 4 (12%) off target.
- 1.3 There are no red risks for these service areas.

2. Directorate Financial Performance

- 2.1 The Directorate has a favourable outturn position of (£0.896) million after £0.366 million of carry forward requests.

Policy, Culture and Communications

- 2.2 Policy, Culture and Communications has a net adverse variance to budget of £0.015 million arising from the “Your Oxford” costs being above income received by £0.008 million, and a saving related to Website income not being achieved of £0.004 million and some minor adverse variances on the Museum Development project and Consultation

Environmental Development

- 2.3 Environmental Development has a net adverse variance of £0.045 million arising from:
- £0.049 million reduction in external funding for Community Safety from Oxfordshire County Council
 - £0.020 million overspend in Environmental Sustainability on air quality work together with costs of a study into heating solutions
 - £0.020 million Food Hygiene course income shortfall
 - £0.009 million overspend on the Home Improvement Agency
- Offset by:
- (£0.053) million net saving in staffing costs

Leisure, Parks and Communities

- 2.4 Leisure, Parks and Communities has a net favourable variance of £0.080 million arising from increased fees from burials of (£0.062) million, parks additional trading surplus of (£0.045) million offset against additional consultancy costs within the Positive Futures and Communities Teams due to interim staffing arrangements of £0.027 million.

Direct Services

- 2.5 Direct Services has a net favourable variance of £0.876 million arising from:
- (£0.380) million Car parking additional income due to inclement weather not occurring
 - (£0.071) million HMRC Refund for Car parking VAT previously not anticipated
 - (£0.250) million from no Inclement weather for Engineering works and the service continuing to win additional orders
 - (£0.137) million additional net contribution from Building Services
 - (£0.038) million more auction income than budget

3. Directorate Performance – Exceptions

Red:

Policy, Culture and Communications

- 3.1 Develop audiences for the Museum's total visitor numbers – Performance is marginally down against target. Projected figures for the year to date of 58,995 were based on the museum being open seven days a week. The Town Hall cannot guarantee to be open on Sundays so we are closed, reducing our opening hours by four and a half hours per week. This has led to the total at December of 58,582, or 0.7% below target.
- 3.2 Produce 3 City Briefings each year – No city briefings were produced in 2014/15 against a target of three.
- 3.3 Number of monthly data briefings - 10 Charts of the Month were produced during 2014/15. This was two less than the target and this was due to additional work pressures

Leisure, Parks and Communities

- 3.4 Increase the number of residents engaged with neighbourhood partnerships – end of year performance was 78 against a target of 100. We are continuing to find new ways to engage residents and gradually achieve greater numbers of active residents.

4. Risk Performance- Exceptions

- 4.1 There are no red risks in in the Directorate although there are 17 amber risks as follows:

Direct Services

- 4.2 Four risks relating to impact of failure in ICT, adverse customer satisfaction, loss of productivity due to staff sickness and potential increase in pot-hole type claims following a reduction in the County Councils funding on highways repairs.

Environmental Development

- 4.3 Seven amber risks relating to loss of engagement in climate change agenda, service failures, adverse customer satisfaction, reputational damage as a result of failing to comply with the environment strategy action plan, failure to adequately respond to control/respond to spread of diseases, failure to effectively regulate licensable activities and potential budget pressure relating to contaminated land.

Leisure Parks and Communities

- 4.4 Two amber risks relating to tree management safety, and safeguarding of vulnerable groups.

Policy Culture and Communications

- 4.5 Four amber risks relating to government cuts to Arts Council funding, loss of advertising revenue, education attainment goals not being achieved and disengagement by partners.