

COMMUNITY SERVICES DIRECTORATE

1. Directorate Overview

- 1.1 Financial performance within Community Services is projected as being on target for the year.
- 1.2 For the Directorate as a whole 20 (95%) of the performance measures were on target with one (5%) below target but within acceptable tolerance limits.

2. Directorate Financial Performance

- 2.1 The Directorate is currently estimated to have a projected outturn position of £9.094 million, which is the same as the latest budget.

Low Carbon / Cleaner Greener Policy

- 2.2 The budgets are forecast to be on target for the financial year.

Community Services

- 2.3 The service is forecast to be on target for the financial year.

Direct Services

- 2.4 A budget pressure was identified in December 2014 in relation to the cost of disposal of dry recyclate. The financial impact for 2015/16 is in the region of £480k and a reserve was created as at 31st March 2015 to put mitigating actions in place. Officers are currently taking specialist advice and working up options to mitigate the pressure going forward. The in-year pressure is currently anticipated to be mitigated by utilising surpluses. The year to date position is as follows:
- Building Services income – currently ahead of the profiled budget by £0.096 million. Any surplus at year end is shared between the General Fund and the HRA under current financial regulations
 - Fuel prices are reducing again and costs to date are currently £0.050 million below budget
 - Establishment Underspend – £0.270 million to date due to vacancies within the service area representing 1% of the total annual budget. Where there is a lack of capacity due to vacancies, external contractors are used which is represented by an overspend of £0.200 million to date. There is the potential for a full year underspend; this position is being closely monitored.
 - Other additional trading income is anticipated to contribute towards the pressure.

3. Directorate Performance – Exceptions

Community Services

- 3.1 Effective delivery of the capital programme – Capital projects are generally progressing well, with 80% meeting more than 80% of their milestones. This falls just short of the 85% target for the year.

4. Risk Performance- Exceptions

- 4.1 There is one red risk identified within Direct Services relating to the ICT service and three amber risks relating to the management of trees, high levels of sickness absence and the increased costs of waste disposal. All risks are currently being managed as part of day to day business activity.

Community Services

- 4.2 There are two amber risks within this service, relating to threats to public safety (there is an enforcement schedule for the night-time economy to ensure compliance with licensing criteria and that matters are dealt with at an early stage; a regular “Nightsafe” meeting, run by the police, ensures public safety issues are responded to effectively), environmental quality and economic viability and safeguarding of vulnerable groups (with the

mitigations that are in place such as good policy and procedures, appropriate DBS checks, safeguarding training, good governance, regular audits and checks it is unlikely that this risk will happen).