

## **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 19 (90%) of performance measures were on target with two (10%) below target but within acceptable tolerance limits.
- 1.3 There are 6 red risks and 10 amber risks within the Directorate.

### **2. Directorate Financial Performance**

- 2.1 The Directorate is currently estimated to have a projected outturn position of £9.300 million, which is the same as the latest budget.

#### **Direct Services**

- 2.2 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 £0.500 million, based on an average annual tonnage of 16,000 tons, and a reserve was created as at 31<sup>st</sup> 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 in-year surpluses.

### **3. Directorate Performance – Exceptions**

#### **Community Services**

- 3.1 Effective delivery of the capital programme – performance is at 80% of milestones achieved against a target of 85%. All projects are non-deferred schemes are progressing well and are anticipated to deliver as planned by the year end.

#### **Direct Services**

- 3.2 Total void re-let time - The re-let time year to date is 29.7 days against a target of 28 days. For the month of September it was 40.1 days. The average time to complete the void works year to date is 21.8 days and in September it was 29.7 days.

### **4. Risk Performance- Exceptions**

- 4.1 There is one red risk identified within Direct Services. There are also nine amber risks listed below. All of the amber risks are currently being managed as part of day to day business activity and are not currently expected to rise to a level of red risk

#### **Red:**

#### **Direct Services**

- 4.2 The red risk identified within Direct Services relates to the ICT service which is affecting the delivery of the service, causing additional manual processing and impacting on customer relations with the consequent risks to income generation going forward.

#### **Amber:**

## **Direct Services**

4.3 The four amber risks relate to the management of trees, high levels of sickness absence external income generation and the increased costs of waste disposal.

## **Community Services**

4.4 There are five amber risks within this service, relating to:

- Insufficient funding for developments
- Loss of key staff members
- Failure to achieve sponsorship income targets
- threats to public safety, environmental quality and economic viability (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)
- 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).