

COMMUNITY SERVICES DIRECTORATE

1. Directorate Overview

- 1.1 Financial performance within Community Services is projected to have a favourable variance of £0.505 million.
- 1.2 For the Directorate as a whole 19 (90%) of performance measures were on target with two (9%) below target and one (5%) with no data available at the time of reporting.
- 1.3 There are eleven amber risks within the Directorate.

2. Directorate Financial Performance

- 2.1 The Directorate is currently estimated to have a projected outturn position of £9.063 million against a latest budget of £9.568 million, which is a favourable forecast of £0.505 million.

Direct Services

- 2.2 Building Services is currently ahead of the profiled budget position, it is anticipated to be ahead of position at year end; Car parking is showing an overall favourable variance of £0.200 million; Fuel prices continue to decrease and the expenditure in this area is reducing creating a favourable variance of £0.075 million; the new Motor Transport ATF lane is performing well and is forecasting a favourable variance of £0.160 million; Engineering series are also performing well and showing a favourable variance of £0.270 million; there are overall favourable variances for the establishment in Direct Services, which equates to £0.400 million after netting off additional costs of agency staff. Offsetting against this favourable position is the budget pressure that was identified in December 2014 relating to the cost of disposal of dry recyclate, which is estimated to be £0.600 million.

3. Directorate Performance – Exceptions

Community Services

- 3.1 Number of residents engaged with community partnership – the number as at December was 118 against a target of 150. This reflects a change in emphasis of the work of the Localities Team towards quality over quantity of interaction and work with residents.

Direct Services

- 3.3 Total void re-let time - The re-let time year to date is 33 days against a target of 28 days. To date we have re-let 227 voids. In December we re-let 26 voids in an average time of 37.2 days. The average year to date time to complete maintenance work is 24.3 days, in December the average time was 21.2 days.

4. Risk Performance- Exceptions

4.1 There are no red risk identified within the Directorate, and there are eleven 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:

4.2 There are no Red risks.

Amber:

Direct Services

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

Community Services

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

- Insufficient funding for developments
- Breach in Health and Safety leading to incident/ injury/ fatality/ closure of leisure facility and/ or service disruption
- 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).