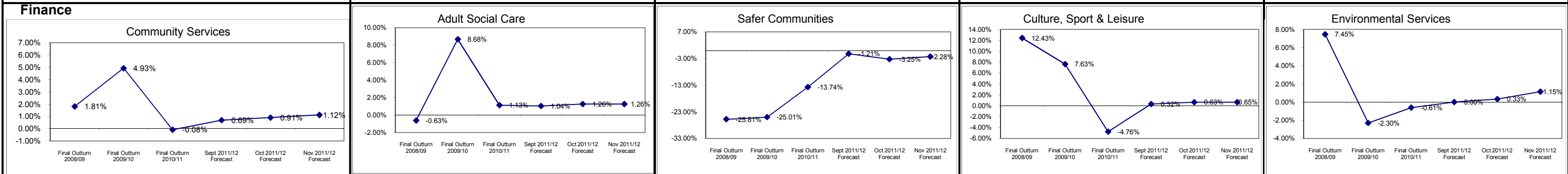
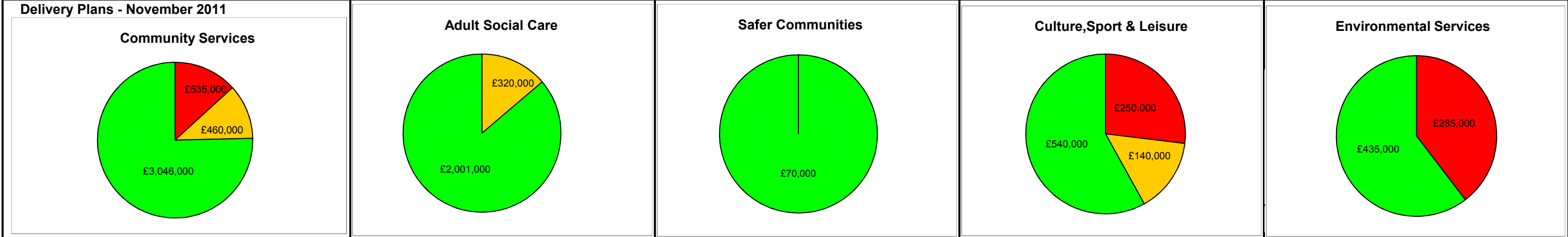


Community Services November - 2011/12

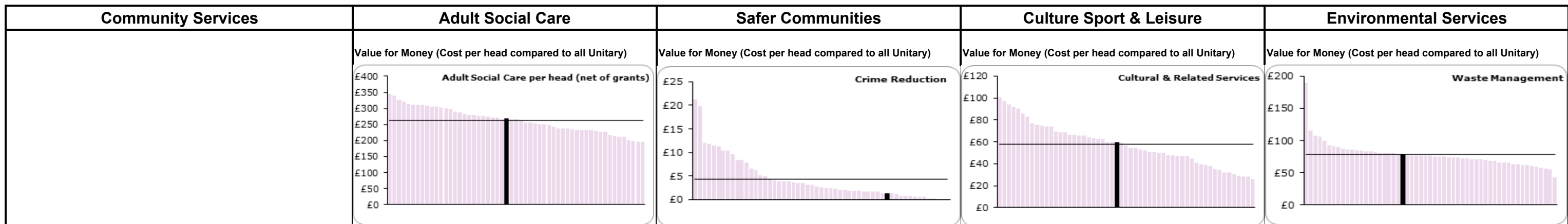
<p>Community Services</p> <p>The financial position for Community Services is currently projecting a year end overspend of £1.219m. We are no longer expecting to achieve the self directed support/direct payments target at year end but, we are expecting to improve on last years outturn position of 31%. Serious acquisitive crime is a concern. Domestic burglary has increased by 21% (129 more crimes) compared to same period last year.</p>	<p>Adult Social Care</p> <p>The Department is projecting a year end overspend of 0.914m. This is due largely to increased costs of social care where the complexity of the service requires risk management on an on-going basis across all client groups reflected in recent increases in supported living packages of care with some continuing health care funded cases becoming the Councils responsibility. The service continues to focus on scrutinising all spend and managing down expensive packages of care, in particular targeting the Learning Disability Service. Progress is scrutinised and challenged through the Adult Social Care Programme Board. We are no longer expecting to achieve the self directed support/direct payments target at year end but, we are expecting to improve on last years outturn position of 31%. We are rolling out significant change in the Adult Social Care Service in a managed and phased way. This approach will have longer term benefits and has prepared the way for the total transformation of the service by April 2012. Performance has been affected in the short term, as it requires significant culture change and not all staff have received the necessary induction and training to operate in a personalised way. However, we are confident in achieving 100% of service users in receipt of DPs/Personal Budgets by March 2013.</p>	<p>Safer Communities</p> <p>Serious acquisitive crime is a concern. Domestic burglary has increased by 21% (129 more crimes) compared to same period last year. Theft from vehicle is steady but is also showing an increase of 23% (141 more crimes). Despite this, we are performing well when compared to similar cities. Council crime reduction staff and partners, continue to work on tackling these issues focusing on enforcement and crime prevention.</p>	<p>Culture, Sport & Leisure</p> <p>The majority of the performance indicators for Culture Sport and Leisure are expected to meet their end of year target. However, the museum indicator has been affected by the numbers attending touring exhibitions, though visits to the museum itself have increased.</p>	<p>Environmental Services</p> <p>Environmental Services is projecting a year end overspend as it has not been possible to deliver the Community Asset transfers. There remains an element of financial risk within the budget which the Director and DMT continue to monitor and mitigate. The amount of waste sent for landfill per household (NI 191) has continued to decline during November with performance at 51.45kg against a target of 54kg. This is 15kg per household better than at the same point last year. Work has continued to promote recycling and waste minimisation during this period, including community talks and monitoring of new recycling facilities. There has also been an increased interest in using real nappies which has necessitated the recruitment of a second 'Real Nappy Campaigner', this has doubled the amount of events we can hold in the city. The overall percentage of waste diverted from landfill (NI192) this month has increased to 34.73%, in part due to continuing the garden waste scheme throughout November. The cumulative amount diverted from landfill to date this year is 34.2% against a 33% target.</p>
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<p>Directorate Budget</p> <p style="font-size: 1.2em; font-weight: bold;">£108,613,000</p> <p>Budget Forecast</p> <p style="background-color: red; color: white; padding: 2px;">1.12%</p> <p style="background-color: red; color: white; padding: 2px;">£1,219,000</p>	<p>Departmental Budget</p> <p style="font-size: 1.2em; font-weight: bold;">£72,406,000</p> <p>Budget Forecast</p> <p style="background-color: red; color: white; padding: 2px;">1.26%</p> <p style="background-color: red; color: white; padding: 2px;">£914,000</p>	<p>Departmental Budget</p> <p style="font-size: 1.2em; font-weight: bold;">£2,495,000</p> <p>Budget Forecast</p> <p style="background-color: red; color: white; padding: 2px;">-2.28%</p> <p style="background-color: red; color: white; padding: 2px;">-£57,000</p>	<p>Departmental Budget</p> <p style="font-size: 1.2em; font-weight: bold;">£10,004,000</p> <p>Budget Forecast</p> <p style="background-color: green; color: white; padding: 2px;">0.65%</p> <p style="background-color: green; color: white; padding: 2px;">£65,000</p>	<p>Departmental Budget</p> <p style="font-size: 1.2em; font-weight: bold;">£25,853,000</p> <p>Budget Forecast</p> <p style="background-color: red; color: white; padding: 2px;">1.15%</p> <p style="background-color: red; color: white; padding: 2px;">£297,000</p>
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<p>Performance</p> <p style="text-align: center;">November - Overall year end forecast</p> <p style="background-color: red; color: white; padding: 2px; display: inline-block;">5%</p> <p style="background-color: orange; color: white; padding: 2px; display: inline-block; margin-left: 20px;">27%</p> <p style="background-color: green; color: white; padding: 2px; display: inline-block; margin-left: 20px;">68%</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #4a69bd; color: white;">Indicator Definition</th> <th style="background-color: #4a69bd; color: white;">November</th> <th style="background-color: #4a69bd; color: white;">11/12 Target/Forecast</th> </tr> </thead> <tbody> <tr> <td>1C (ex NI 130) Proportion of people using social care who receive Self Directed Support, those receiving Direct Payments</td> <td style="background-color: red; color: white; text-align: center;">29.20%</td> <td style="background-color: yellow; color: black; text-align: center;">60.00%</td> </tr> <tr> <td>2A (ex 1ADF) Permanent admissions to residential and nursing care homes per 100,000 population</td> <td style="background-color: red; color: white; text-align: center;">107.20</td> <td style="background-color: red; color: white; text-align: center;">107.71</td> </tr> </tbody> </table> <p style="text-align: center;">November - Overall year end forecast</p> <p style="background-color: green; color: white; padding: 2px; display: inline-block; font-weight: bold;">40%</p>	Indicator Definition	November	11/12 Target/Forecast	1C (ex NI 130) Proportion of people using social care who receive Self Directed Support, those receiving Direct Payments	29.20%	60.00%	2A (ex 1ADF) Permanent admissions to residential and nursing care homes per 100,000 population	107.20	107.71	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #4a69bd; color: white;">Indicator Definition</th> <th style="background-color: #4a69bd; color: white;">November</th> <th style="background-color: #4a69bd; color: white;">11/12 Target/Forecast</th> </tr> </thead> <tbody> <tr> <td>Rate per 1000 population for Acquisitive Crime</td> <td style="background-color: yellow; color: black; text-align: center;">7.36</td> <td style="background-color: yellow; color: black; text-align: center;">9.93</td> </tr> </tbody> </table> <p style="text-align: center;">November - Overall year end forecast</p> <p style="background-color: green; color: white; padding: 2px; display: inline-block; font-weight: bold;">57%</p>	Indicator Definition	November	11/12 Target/Forecast	Rate per 1000 population for Acquisitive Crime	7.36	9.93	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #4a69bd; color: white;">Indicator Definition</th> <th style="background-color: #4a69bd; color: white;">November</th> <th style="background-color: #4a69bd; color: white;">11/12 Target/Forecast</th> </tr> </thead> <tbody> <tr> <td>Number of Visitors to Museums and Archive Services</td> <td style="background-color: red; color: white; text-align: center;">110,898</td> <td style="background-color: yellow; color: black; text-align: center;">241,000</td> </tr> </tbody> </table> <p style="text-align: center;">November - Overall year end forecast</p> <p style="background-color: green; color: white; padding: 2px; display: inline-block; font-weight: bold;">75%</p>	Indicator Definition	November	11/12 Target/Forecast	Number of Visitors to Museums and Archive Services	110,898	241,000	<p style="text-align: center;">No RED indicators</p> <p style="text-align: center;">November - Overall year end forecast</p> <p style="background-color: green; color: white; padding: 2px; display: inline-block; font-weight: bold;">100%</p>
Indicator Definition	November	11/12 Target/Forecast																							
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Risks

- Adult Social Care** - Social Care - Client Management IT Systems (Carefirst) (Strategic Aug 11) (20)
- Adult Social Care** - Significant pressure on Adult Social Care budget (Strategic Aug 11) (16)
- Culture, Sport and Leisure** - Loss of public records due to failure to meet BS5454 standards (16)
- Culture, Sport and Leisure** - Coastal erosion at Mt Edgcombe (16)
- Culture, Sport and Leisure** - Poor conditions of buildings and facilities in relation to Schools Library Service (16)
- Environmental Services** - Failure to meet PI targets on recycling and composting targets (16)

