

Appendix 3 – Community Services

Lead Member for Communities, Housing and Culture: Cllr Federica Smith-Roberts

Executive Director: Chris Hall

Service Directors:

- Housing: Chris Brown
- Culture: Elizabeth Dawson
- Customers: Jan Stafford
- Regulatory and Operational: Sarah Dowden

Table 1: 2023/24 Community Services as at end of December 2023 (Month 9)

- 2023/24 net budget £36.5m, projected favourable variance of £0.3m, favourable movement £0.3m.

Service Area	Current Expenditure Budget £m	Current Income Budget £m	Current Net Budget £m	Full Year Projection £m	Month 9 Variance £m	A/(F)	RAG Status	Movement From Month 7 £m
Housing								
Housing Strategy	0.5	(0.2)	0.3	0.3	0.0	-	Green	0.0
Housing Options	7.4	(2.4)	5.0	5.0	0.0	-	Green	0.0
Housing Enabling	0.6	(0.1)	0.5	0.5	0.0	-	Green	0.0
Private Sector Support/ DFG's (SIP)	0.9	(0.4)	0.5	0.5	0.0	-	Green	0.0
Displaced Person Service	0.8	(0.8)	0.0	0.0	0.0	-	Green	0.0
Other Costs & Income	0.1	(0.1)	0.0	0.0	0.0	-	Green	0.0
sub total	10.3	(4.0)	6.3	6.3	0.0	-	Green	0.0
Customer Services								
Customers & Communities	9.2	(3.2)	6.0	6.0	0.0	-	Green	0.0
sub total	9.2	(3.2)	6.0	6.0	0.0	-	Green	0.0
Cultural Services								
Library Service	5.1	(0.7)	4.4	4.5	0.1	A	Red	0.1
Heritage Service	1.7	0.0	1.7	1.7	0.0	-	Green	0.0
Leisure - Sports Centre	2.6	(0.5)	2.1	2.1	0.0	-	Green	0.0
Museums	0.0	0.0	0.0	0.0	0.0	-	Green	0.0
Theatres	3.4	(2.4)	1.0	0.6	(0.4)	(F)	Green	(0.4)
Visitor Centres	0.3	(0.3)	0.0	0.0	0.0	-	Green	0.0
Tourism	0.2	0.0	0.2	0.2	0.0	-	Green	0.0
(wellbeing) Community Grants	0.1	0.0	0.1	0.1	0.0	-	Green	0.0
sub total	13.4	(3.9)	9.5	9.2	(0.3)	(F)	Green	(0.3)
Regulatory & Operational Services								
Registration	2.1	(1.9)	0.2	0.1	(0.1)	(F)	Green	(0.1)
Environmental Health	4.6	(0.3)	4.3	4.3	0.0	-	Green	0.0
Bereavement Services	1.1	(2.3)	(1.2)	(1.3)	(0.1)	(F)	Green	(0.1)
Harbours	0.0	0.0	0.0	0.0	0.0	-	Green	0.0
Ports	0.2	(0.1)	0.1	0.1	0.0	-	Green	0.0
Street Cleansing	5.9	(0.9)	5.0	4.8	(0.2)	(F)	Green	(0.2)
Open Spaces	6.9	(3.5)	3.4	3.4	0.0	-	Green	0.0
Public Conveniences	0.6	(0.2)	0.4	0.4	0.0	-	Green	0.0
(wellbeing) Community Safety	0.0	0.0	0.0	0.0	0.0	-	Green	0.0
CCTV	0.8	(0.1)	0.7	0.9	0.2	A	Red	0.2
Licensing	0.8	(1.1)	(0.3)	(0.3)	0.0	-	Green	0.0
Resorts	0.4	(0.2)	0.2	0.3	0.1	A	Red	0.1
Coroners	1.3	0.0	1.3	1.3	0.0	-	Green	0.0
Operational Support	0.7	(0.1)	0.6	0.6	0.0	-	Green	0.0
Scientific Services	0.4	(0.4)	0.0	0.1	0.1	A	Red	0.1
sub total	25.8	(11.1)	14.7	14.7	(0.0)	(F)	Green	(0.0)
Community Services Total	58.7	(22.2)	36.5	36.2	(0.3)	(F)	Green	(0.3)

Community Services - key explanations, actions & mitigating controls

Housing Services

Currently no variance is declared although despite significant challenges with the year relating to demand, process and transition the housing options service believe spend at quarter three is 64% of budget. If this performance continues this will lead to an in-year underspend. this was significantly helped by a £0.960m additional homeless prevention grant uplift.

The Housing Options service has seen increased use of Bed & Breakfast accommodation and increased reliance on agency staff. Actions are being progressed by the service to mitigate these additional costs in the future through improved process and structural change. There is also an increase in demand for the service due to flooding and winter pressures. Although the service has a core council budget of £4.9m the service has significant grant income increasing its budget to over £9.5m. The significant spend pressures are:

- Additional spend of **£0.960m** projected in respect of homelessness.
- **£0.270m** additional spend in respect of rough sleeping.

The **£1.230m** additional costs are to be fully funded by government grants which are ringfenced to this service area.

The Housing Enabling and Housing Strategy services are expected to generate a small budget saving by quarter four c100k primarily due to in year staffing cost savings and income from grant and fees.

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The Displaced Persons Service is 100% grant funded and will break even with underspends carrying forward to support the service in 2024/2025.

The Private Sector Support/SIP service is anticipated to break even plus has been able to reduce its fee income from Adult Social Care for 2023/2024 by £0.250m.

Cultural Services

There is an anticipated underspend in respect of Theatres which is due to additional income from ticket sales for the performances at the Westlands Entertainment Centre, in addition there are expected underspends on premises budgets.

The previously reported pressures in respect of Leisure – Sports Centres have been covered by savings on other budgets within the service.

Regulation & Operations

Open Spaces functions were previously carried out by the district councils, these include services such as ground maintenance. This service is seeing pressures on budgets in the region of £0.9m. This relates to a reduction in budgeted income associated with the loss of income from a ground's maintenance contract provided by the council to an external client. This contract ended in 2021/22. The service expenditure budget was reduced as part of the budget setting process, but the income budget was not reduced to reflect this change. Therefore, this income target will not be achieved. A growth bid has been submitted to amend this income budget estimate going forwards.

The service has been reviewing all areas to establish in year savings that can be offset against the remaining spend pressures. This work still has some significant lines of enquiry which, it is anticipated, will cover the spend pressures that the service is incurring.