

Report

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Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	3 December 2009
Report by:	Executive Director (Finance and Information Technology Resources)

Subject:	Information Requested from Resources
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ present information received from Resources in response to issues raised at the last meeting of the Forum held on 5 November 2009.

2. Recommendation(s)

2.1. The Forum is asked to approve the following recommendation(s):-

- (1) that the responses received from Resources be considered.

3. Background

3.1. At the meeting of the Financial Resources Scrutiny Forum held on 5 November 2009, variances across Resources and the explanation for those variances were considered. Information in relation to the issues highlighted was to be provided to this meeting of the Forum

4. Information Requested from Resources

4.1. *Corporate Resources – Vacant posts within Legal Services*

4.1.1. In relation to Corporate Resources, a query was raised in relation to the underspend in employee costs within Legal Services.

4.1.2. Details were requested on the underspend within Legal Services and the relationship to the vacant posts.

4.2. *Corporate Resources – Brandongate Rent and Service Charges Query*

4.2.1. In relation to Corporate Resources, a query was raised in relation to rent and service charges at the Brandongate offices.

4.2.2. Details were requested on the overspend of £40,000 in respect of rent and service charges at the Brandongate offices.

4.3. *Education Resources – Schools Refuse Uplift*

4.3.1. In relation to Education Resources, a response was received in respect of the query with regards to the reason for the overspend in the cost of schools refuse uplift.

4.3.2. Following discussion of the response received, an update was requested on the review into the frequency and type of waste uplifted from schools.

4.4. *Housing and Technical Resources – Care of Gardens*

- 4.4.1. In relation to Housing and Technical Resources, a response was received in relation to a previous query on the Care of Gardens Scheme.
- 4.4.2. Following discussion of the response received, further information was requested on the qualification process for Care of Gardens and any distinction made between Council Tenants and Owner Occupiers.

4.5. *Housing and Technical Resources – Ground Maintenance*

- 4.5.1. In relation to Housing and Technical Resources, a query was raised in respect of the overspend on the Care of Gardens.
- 4.5.2. Details were requested on the reason for the increase in the overspend from £265,000 in period 5 to £476,000 in period 6 and an explanation as to why predictions this far have been this inaccurate.

4.6. *Housing and Technical Resources – Bed and Breakfast*

- 4.6.1. In relation to Housing and Technical Resources, a query was raised in respect of the overspend on Bed and Breakfast.
- 4.6.2. Details were requested on why there is a requirement to provide Bed and Breakfast at a level that is overspend by £104,000, when there is an under recovery of rent amounting to £215,000 from properties that are available to let by the Homeless Service.

4.7. *Social Work Resources – Aids and Adaptations*

- 4.7.1. In relation to Social Work Resources, a query was raised in respect of Aids and Adaptations.
- 4.7.2. Details were requested seeking confirmation that the Aids and Adaptations overspend was due to the general Council policy of supporting people to live independently for as long as possible in their own homes.

- 4.8. Responses to the various requests for information are provided in the memos attached as appendices to this report.

5. *Employee Implications*

- 5.1. None.

6. *Financial Implications*

- 6.1. None.

7. *Other Implications*

- 7.1. None.

8. *Equality Impact Assessment and Consultation Arrangements*

- 8.1. There is no requirement to undertake an equality impact assessment or consultation in respect of the content of this report.

Linda Hardie

Executive Director (Finance and Information Technology Resources)

11 November 2009

Link(s) to Council Objectives/Improvement Themes/Values

- ◆ Efficient and effective use of resources
- ◆ Accountable, effective and efficient

Previous References

Minutes of 5 November 2009

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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