

# Report

Report to:	<b>Financial Resources Scrutiny Forum</b>
Date of Meeting:	<b>14 January 2010</b>
Report by:	<b>Executive Director (Finance and Information Technology Resources)</b>

Subject:	<b>Information Requested from Resources</b>
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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 3 December 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 3 December 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. ***Community Resources - Vacancies within Land Services and Facilities and Cultural Services***

4.1.1. In relation to Community Resources, a query was raised with regards to Operational Management vacancies within Land Services and also Concierge and Operational Management vacancies within Facilities and Cultural Services.

4.1.2. Details were requested on whether the vacancies within these services are being advertised.

### 4.2. ***Community Resources - Hire of External Vehicles***

4.2.1. In relation to Community Resources, a query was raised with regards to the costs associated with the Hire of External Vehicles.

4.2.2. Details were requested on whether the additional costs associated with the hire of external vehicles, such as maintenance, are contained within the initial hire contract.

### 4.3. ***Corporate Resources - Employee Awards Costs***

4.3.1. In relation to Corporate Resources, a query was raised in relation to the costs associated with the Employee Awards.

4.3.2. Details were requested on the costs associated with the Employee Awards.

4.4. ***Education Resources - Teachers Salaries***

4.4.1. In relation to Education Resources, a query was raised with regards to the overspend on Teachers' salaries.

4.4.2. Details were requested which split the teachers' overspend across maternity cover and vacancy cover.

4.5. ***Education Resources - APT&C Salary Budget and Staff Numbers***

4.5.1. In relation to Education Resources, a query was raised with regards to the analysis of APT&C salary budgets and staff numbers.

4.5.2. Details were requested which analyses the APT&C annual salary budgets and staff numbers across the main spend areas, including schools, libraries and central staff.

4.6. ***Education Resources - Other Property Costs***

4.6.1. In relation to Education Resources, a query was raised with regards to the underspend of £0.618m on the Other Property Costs budget as at period 7.

4.6.2. Details were requested as to what is included in the Other Property Costs budget line and the reason for the underspend.

4.7. ***Enterprise Resources - Computer Equipment Purchase***

4.7.1. In relation to Enterprise Resources, a query was raised with regards to the Computer Equipment Purchase budget.

4.7.2. Details were requested as to the breakdown of the overspend on the Computer Equipment Purchase line.

4.8. ***Finance & IT Resources - Overview of the Components of IT Spend***

4.8.1. In relation to the Council as a whole, a request was made to include an item on a future agenda in respect of IT expenditure.

4.8.2. A request was made that a presentation be made to the Forum on 23 February 2010, providing an overview of the main elements of the IT spend budget and how this interacts with Resource budgets.

4.9. ***Housing and Technical Resources – Void Garage Sites***

4.9.1. In relation to Housing and Technical Resources, a query was raised with regards to void garage sites.

4.9.2. Details were requested as to why the budget is not adjusted at the start of the year for the void garage sites which are disused, derelict or that cannot be let.

4.10. ***Social Work Resources - Telephones***

4.10.1. In relation to Social Work Resources, a query was raised with regards to the overspend on telephones.

4.10.2. Details were requested as to which operational building required the replacement of its telephone system.

4.11. 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)**

21 December 2009

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

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

**Previous References**

Minutes of 3 December 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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