

# Report

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| Report to:       | <b>Financial Resources Scrutiny Forum</b>                                |
| Date of Meeting: | <b>13 May 2010</b>   |
| Report by:       | <b>Executive Director (Finance and Information Technology Resources)</b> |

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| Subject: | <b>Information Requested from Resource</b> |
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ present information received from Community Resources in response to issues raised at the last meeting of the Forum held on 25 March 2010.

## 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 25 March 2010, 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 – Concierge Costs*

4.1.1. In relation to Community Resources, a query was raised with regards to the budget lines, APT&C Basic / Superannuation / National Insurance and APT&C Overtime within Employee Costs. The narrative explained that the underspend in APT&C Basic etc relates to vacancies within Concierge Services while the overspend in Overtime includes spend relating to absence cover within Concierge Services.

4.1.2. Details were requested with regards to quantification of the APT&C Basic underspend relating to Concierge Services and the amount of overtime incurred to cover this.

## 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)**

28 April 2010

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

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

### **Previous References**

Minutes of 25 March 2010

### **List of Background Papers**

None

### **Contact for Further Information**

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

Paul Manning, Head of Finance Services

Ext: 4532 (Tel: 01698 454532)

E-mail: paul.manning@southlanarkshire.gov.uk



**Community Resources**  
Executive Director **Norrie Anderson**  
**Support Services**

## Memo

**To:** Paul Manning  
Head of Finance Services

**cc:**

**From:** Alistair McKinnon  
Head of Support Services

**Our ref:**

**Your ref:**

**If calling ask for:** Alistair McKinnon

**Phone:** 01698 4554700

**Date:** 24 April 2010

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**Subject: Budget Scrutiny Query – Concierge Costs**

I refer to your memo dated 30 March 2010 regarding the above and can quantify that the level of APT&C Basic pay underspend equates to £73,000 with the level of overtime being £70,000.

In terms of the most up to date position regarding vacancies, two are now filled and two are remaining to be filled (one to be filled by the end of April 2010 and the other being held due to the potential closure of the facility). It is expected that the level of overtime will reduce in 2010/11 as a result of these vacancies being filled, with the position regarding the need for ongoing absence cover under constant review.

I trust this will be sufficient for your purposes but if you require any further information please contact me.

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