

Report

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Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	5 November 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 29 September 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 29 September 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 and Overtime within Facilities and Cultural Services***

4.1.1. In relation to Community Resources' Facilities and Cultural Services, a query was raised in relation to the underspend in Basic Salary expenditure and an overspend in overtime. The underspend was noted as being due to vacancies in Operations Management and Concierge Services while the overtime overspend is related to covering absence within Concierge Services.

4.1.2. Details were requested on whether the vacancies are a recurring theme in relation to any specific halls/establishments.

4.2. ***Education Resources – Schools' Refuse Uplift***

4.2.1. In relation to Education Resources, a query was raised in relation to the overspend in Janitorial Services. The overspend was noted as being mainly due to the cost of refuse uplifts.

4.2.2. Details were requested on the cause of the overspend and whether any remedial action can be taken to assist address the overspend.

4.3. *Housing and Technical Resources - Care of Gardens*

4.3.1. In relation to Housing and Technical Resources, a query was raised in relation to expenditure on Care of Gardens.

4.3.2. Details were requested on the split of expenditure between Owner Occupiers and Council House Tenants, on a percentage basis.

4.4. 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)

29 October 2009

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

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

Previous References

Minutes of 29 September 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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