

Scrutiny Committee

Monday, 15 February 2016

Additional Information

Agenda Item 6 – Cabinet Member Q & A – Appendix 1

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APPENDIX 1				
Description	Budget £	Full Year projection as at Dec-15 £	Variance £	Comments
Supervision & Management	(37,487,000)	(37,915,000)	(428,000)	Additional staff savings relating to the Estate Management team. Staff saving across Resettlement team and Sheltered Housing schemes combined with utility cost savings. Savings on vacancy staff posts in repairs teams Additional cost of depreciation on assets offset by reduction in bad debt provision
Special Services	90,000	(146,000)	(236,000)	
Repairs	10,536,000	10,091,000	(445,000)	
HRA Capital Financing	26,861,000	27,031,000	170,000	
Housing Revenue Account Total	-	(939,000)	(939,000)	
Leased Private Managed Accommodation	(413,100)	(503,540)	(90,440)	
Bed and Breakfast Accommodation	40,000	60,000	20,000	
Housing Assessment & Advice	299,100	299,100	-	
Allocations & Advice	152,000	152,000	-	
Supported Lodgings	33,400	83,400	50,000	
Homelessness Prevention	70,600	70,600	-	
Hay Lane Travellers Site	(32,200)	(32,200)	-	
Chiseldon Travellers Site	10,500	10,500	-	
Housing Strategy & Development Manager	146,900	146,900	-	
Housing Services Total	307,200	286,760	(20,440)	
Community Safety Partnership Total	123,000	84,250	(38,750)	Projection assumes PCC payment of £70k yet to be received

				the overspend on taxi licensing in 15/16 is related to a one-off piece of work members asked officers to carry out in terms of dbs checking all taxi drivers following high profile cases linking taxi drivers to particular types of crime elsewhere in the UK, and to address concerns raised in an internal audit
Licensing	4,100	22,788	18,688	
Taxis & Private Hire	(70,700)	(33,616)	37,084	
Licensing Total	(66,600)	(10,828)	55,772	
				Net budget includes £2.2m from Public Health for commissioned substance misuse services
DAAT	48,000	52,000	4,000	
Trading Standards	20,900	15,425	(5,475)	
Food Safety	(13,500)	(100)	13,400	Underspend on salaries due to vacancies now filled
Environmental Services	1,026,100	972,826	(53,274)	
Environmental Enforcement	7,900	(10,700)	(18,600)	
Pest Control Operations	8,200	12,911	4,711	
Public Protection Total	1,097,600	1,042,362	(55,238)	