

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	SUSTAINABLE COMMUNITIES SCRUTINY PANEL
2.	Date:	15th July 2010
3.	Title:	Neighbourhoods General Fund Revenue Outturn 2009/10
4.	Directorate:	Neighbourhoods and Adult Services

5. Summary

This report details the revenue outturn position for Neighbourhoods services accounted for in the General Fund. A separate report will cover Housing Revenue Account (HRA) services.

The budgets within Neighbourhoods have been monitored all year with management actions taken to reduce the financial pressures on the Service.

The final 2009/10 outturn position is a net overspend of £482k. (+11.6%) This is an improvement on the previous forecast outturn position which showed a forecast overspend of £610k. (£128k better).

It should be noted that a request to carryforward the unspent balance of Members' Community Leadership Fund (£41,386) will be included in the consolidated outturn report to Cabinet.

6. Recommendations

THAT THE SCRUTINY PANEL NOTES THE REPORT.

7. Proposals and Details

The table below shows the summary outturn position for the Directorate. Appendix 1 shows the more detailed analysis.

SERVICE	Annual Budget (Net)	Outturn to 31st March 2010	Variance from Budget Deficit/(Surplus)	Overall
	£000	£000	£000	%
Asylum	0	0	0	
Housing Access	349	330	(19)	-5.4
Housing Choices	265	247	(18)	-6.8
Older People's Housing Services	(165)	427	592	+138.6
Safer Neighbourhoods	2,622	2,672	50	+1.9
Business Regulation	571	466	(105)	-8.2
Neighbourhood Partnerships	478	460	(18)	-3.8
Neighbourhood Investment	53	53	0	-
TOTAL	4,173	4,655	482	11.6%

Detailed analysis of the key areas of overspend are included in Appendix 1. The most significant area of overspend being £592k in the Independent Support Service (Wardens) or Older People's Housing Services which has been reported as a pressure throughout the year. These costs in 2009/10 have been partially offset through management actions and savings across wider Neighbourhood Services (-£110k).

Key Details

7.1 Independent Support Service (Wardens) (£592k Overspend)

The Independent Support Service (Wardens) or Older People's Housing Service, is currently subject to a full management review, with the potential to integrate this area with Domiciliary Care within Adult Services being explored. At the beginning of the year it was recognised that there would be a potential overspend against this budget in the event that short term measures could not be identified to reduce the expenditure or increase income until the outcome of this review is finalised.

Management Actions to mitigate some of the spending pressure in this service throughout the year has included the use of Care Enablers at no additional cost and only paying a single rate for overtime to cover for the high levels of sickness and vacancies.

7.2 Safer Neighbourhoods (£50k Overspend)

An overspend in the Anti Social Behaviour Team of (£78k) mainly relating to salary and redundancy costs has been partially offset by savings on overtime and supplies and services relating to special projects within the Enviro-Crime team.

7.3 Business Regulation (-£105k Underspend)

Tight Vacancy Management across the whole of the Service has resulted in an underspend for the Business Regulation Service.

7.4 Neighbourhood Partnerships (-£18k Underspend)

The underspend relates to the Members Community Leadership Fund of (£41k) and an application will be made to Cabinet to carry this forward.

7.5 Housing Access (-£19k Underspend)

The underspend arose as a result of reduced insurance charges to the Service.

7.6 Housing Choices (-£18k Underspend)

Savings as a result of the moratorium on supplies and services within the Homelessness and Advice Service have resulted in an underspend against the annual budget.

7.7 Agency & Consultancy

Neighbourhoods have spent £36k in 2009/10 on agency staff that are all on contract and this is broken down as follows:

Area	Service	Amount (£)
Business Regulation	Food & Drugs	4,571
Business Regulation	Licensing	1,121
Safer Neighbourhoods	Community Safety Unit	17,905
Safer Neighbourhoods	Community Protection	2,561
Housing Choices	Dispersed Units	9,861
Total		36,019

These costs are included in the forecasts included in 7.1-7.6 above.

There has been no spend on Consultancy within Neighbourhoods in 2009/10.

