

EAST AYRSHIRE COUNCIL

HOUSING COMMITTEE – 21 MARCH 2007

BUDGETARY CONTROL SUMMARY STATEMENT GENERAL FUND HOUSING (INCLUDING ANTI SOCIAL BEHAVIOUR AND SUPPORTING PEOPLE ADMINISTRATION) TO 4 FEBRUARY 2007 (PERIOD 11)

Joint Report by Executive Head of Finance and Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 To advise Members of the current budgetary control position and the projected out-turn for the year for General Fund Housing for the period ended 4 February 2007 (Period 11).
- 1.2 This report combines the budgets for General Fund Housing (£0.151m), Anti Social Behaviour (£1.252m) and Supporting People Administration (£0.186m). The General Fund Housing figures incorporate Private Sector Housing Grant expenditure and income.

2. OVERALL POSITION

- 2.1 The following report relates to service costs and income directly controlled by the department and excludes rechargable costs for central services charges and debt charges.
- 2.2 **Projected Outturn**
Based on all available information, it is currently projected that General Fund Housing will outturn on budget at 31st March 2007.
- 2.3 **Budget Performance to Period 11**
Actual expenditure to date amounts to £1.362m. This compares with a budgeted expenditure to date of £1.175m. Year-to-date variances have been analysed and are mainly attributable to timing. Such timing variances should level out over the year.
- 2.4 **Summary of Objective Costs**

| SUMMARY OF OBJECTIVE COSTS | | | | | |
|-----------------------------------|---------------------------------|----------------------------------|------------------------------|-------------------------------|----------------|
| Budgeted Expend. To 4-Feb-07 £(m) | Actual Expend. to 4-Feb-07 £(m) | | Annual Estimate 2006-07 £(m) | Projected Actual 2006-07 £(m) | Variance £(m) |
| 0.101 | 0.333 | General Fund Housing | 0.151 | 0.151 | 0 |
| 0.917 | 0.884 | Anti Social Behaviour | 1.252 | 1.112 | (0.140) |
| 0.157 | 0.145 | Supporting People Administration | 0.186 | 0.186 | 0 |
| 1.175 | 1.362 | NET EXPENDITURE | 1.589 | 1.589 | (0.140) |

2.5 Summary of Subjective Costs

| SUMMARY OF SUBJECTIVE COSTS | | | | | |
|--|--|--------------------------|---|--|--------------------------|
| Budgeted Expend. to 4-Feb-07 £(m) | Actual Expend. to 4-Feb-07 £(m) | | Annual Estimate 2006-07 £(m) | Projected Actual 2006-07 £(m) | Variance £(m) |
| 0.818 | 0.781 | Employee Costs | 0.952 | 0.958 | 0.006 |
| 0.026 | 0.147 | Premises Costs | 0.027 | 0.179 | 0.152 |
| 0.034 | 0.033 | Transport Related Costs | 0.039 | 0.040 | 0.001 |
| 1.125 | 1.037 | Supplies & Services | 1.550 | 1.491 | (0.059) |
| 2.003 | 1.998 | TOTAL EXPENDITURE | 2.568 | 2.568 | 0.100 |
| (0.828) | (0.636) | Income | (0.979) | (1.219) | (0.240) |
| 1.175 | 1.362 | NET EXPENDITURE | 1.589 | 1.589 | (0.140) |

3. ANALYSIS OF VARIANCES

3.1 Employee Costs

It is currently anticipated that Employee Costs within Anti Social Behaviour will be £0.006m greater than budget. This is due to additional overtime and special payments, partially offset by delays in filling vacancies.

3.2 Premises Costs

It is currently anticipated that Premises Costs will outturn £0.152m greater than budget. This mainly reflects additional grants in respect of re-roofing and additional repairs expenditure within Supporting People Admin, the former being offset by additional grant income (see 3.5 below).

3.3 Transport Costs

It is currently anticipated that Transport Costs will be £0.002m greater than budget. This mainly reflects increased car mileage payments within Anti-Social Behaviour.

3.4 Supplies & Services

It is currently anticipated that Supplies & Services will outturn £0.059m less than budget. This is mainly due to an anticipated carry forward in respect of Anti-Social Behaviour. It is also anticipated that savings will be achieved on protective clothing and postages within Anti-Social Behaviour and due to a lower than anticipated bad debt provision within Supporting People Admin. This is partially offset by the transfer of additional costs incurred within Homelessness Strategy to the General Fund, this being offset by additional grant income (see 3.5 below).

3.5 Income

It is currently anticipated that income will be over-recovered by £0.240m due to the receipt of additional grant income which is offset by additional Premises and Supplies & Services expenditure (see 3.2 and 3.4 above).

4. FUNDED ACTIVITIES

4.1 Private Sector Housing Grant (PSHG)

Private Sector Housing Grant for 2006/2007 was £972,000. However, the Council has been informed informally, by Communities Scotland, that this will be increased by a further £512,000 for the current financial year. On that basis, additional grants have been committed, subject to the Council receiving formal confirmation of the increase.

Formal confirmation of the bid for 2007/2008 for £972,000 is still awaited.

PSHG funds those elements of works as shown below. The table gives details of the number of households assisted and the value of the works for the period April 2006 to February 2007.

| Type Of Works | No. of Households | Approx. Value |
|---|-------------------|---------------|
| Care and Repair (Major Works, Small Repairs+Admin) | 252 | £ 193,000 |
| Communal Works - Chimney Replacement | 2 | £ 1,444 |
| Communal Works - Door Entry | 8 | £ 10,271 |
| Communal Works - Re-roofing | 72 | £ 320,242 |
| Disabled Adaptations | 134 | £ 415,785 |
| BTS | 1 | £ 16,570 |
| Private Rented Sector & Town Centre Living Initiative | n/a | £ 60,000 |
| Staffing/Admin Costs | n/a | £ 154,000 |

4.2 Antisocial Behaviour

The intervention actions taken to resolve antisocial behaviour varies from case to case and, to a large extent, depends on the severity of the complaint and how it has affected its victims and the wider community. Of the 298 antisocial behaviour complaints investigated by the Antisocial Behaviour Team between April and December 2006 the under-noted interventions were used to resolve the problems:

| Type of Intervention | Number |
|---|--------|
| Mediation | 29 |
| Verbal Warnings | 81 |
| Written Warnings | 65 |
| Notices of Proceedings for Recovery of Possession | 39 |
| Letter of Concern to Parents | 40 |
| Acceptable Behaviour Contracts | 21 |
| Unacceptable Behaviour Notices | 11 |
| Interim Antisocial Behaviour Orders | 3 |
| Full Antisocial Behaviour Orders | 0 |
| Evictions | 7 |

5. RECOMMENDATIONS

5.1 It is recommended that Members note the content of this report.

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20 February 2007

LIST OF BACKGROUND PAPERS

Nil

For further information please contact William Stafford, Executive Director of Neighbourhood Services on 01563 556023