

## BUDGET & PERFORMANCE PANEL 16 SEPTEMBER 2008

### CONSIDERATION OF 2007/08 BUDGET VARIANCES

**SERVICE: HEALTH AND STRATEGIC HOUSING**

BUDGET/SERVICE AREA	£ (FAVOURABLE)/ ADVERSE	KEY REASONS/CIRCUMSTANCES	LESSONS & ACTIONS ARISEN
Cemeteries: Income	20,900	<ul style="list-style-type: none"> <li>The income shortfall arose due to sales of graves and interments being lower than predicted.</li> </ul>	<ul style="list-style-type: none"> <li>Income is always difficult to accurately predict as it is dependant on demand.</li> </ul>
Health & Safety	6,200	<ul style="list-style-type: none"> <li>4K of the underspend arose due to a planned training course (in March) not taking place due to conflicting staffing priorities.</li> <li>The remaining underspend arose due to income for 2008/09 inadvertently being received in 2007/08.</li> </ul>	<ul style="list-style-type: none"> <li>Training courses have been planned well in advance this year.</li> <li>A closer relationship with Service Accountant will be adopted and meetings at year end to explain year end procedures with all responsible spending officers. To ensure all year end transactions are identified correctly.</li> </ul>
Homelessness: Priority Needs Order/Net B&B Costs	10,900	<ul style="list-style-type: none"> <li>The underspend was a result of not pursuing implementation of a sanctuary scheme due to staffing difficulties.</li> </ul>	<ul style="list-style-type: none"> <li>A carry forward request was submitted and approved for this. It is hoped to pursue the scheme in 2008/09.</li> </ul>

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Home Support: Grant Income 17,700	17,700	<ul style="list-style-type: none"> <li>This budget reflected a bid for monies from Poulton Neighbourhood Management, which was unsuccessful.</li> </ul>	<ul style="list-style-type: none"> <li>The responsible spending officer and Service Accountant will ensure that the budget will only reflect monies actually received.</li> </ul>
Pest Control: Income	25,500	<ul style="list-style-type: none"> <li>Overspend due to income targets being based on unrealistic income targets set following busy pest control years in 1999/2000.</li> </ul>	<ul style="list-style-type: none"> <li>Income will be reviewed with Service Accountant to reflect a realistic target and the impact on revenue budgets.</li> </ul>
HMO License Fees	(5,500)	<ul style="list-style-type: none"> <li>Underspend due to sudden influx of income in the last quarter following proactive chasing landlords.</li> </ul>	<ul style="list-style-type: none"> <li>Income targets will be reviewed at the next budget setting process with the responsible spending officer and service accountant.</li> </ul>
Strategic Housing Grant Admin Charges	(13,800)	<ul style="list-style-type: none"> <li>Underspend due to additional income received over the income target.</li> </ul>	<ul style="list-style-type: none"> <li>Income target is very difficult to predict accurately as it is dependent on how many grants are processed each year and how many interim payments are made. Officers will review the income more closely and make in year adjustments if necessary.</li> </ul>