

Follow-up Written Answers from Overview and Scrutiny Committee 13 October 2022

Agenda Item 4

Quarter 1 2022/23 Performance Report

Question 1 – Homelessness - Members requested reporting on the cost of living issues, the Executive Member for Corporate Policy and Resources and Managing Director would consider this following the meeting.

Written Answer

An all-Member briefing was held at 18:00 on Tuesday 13 December 2022 at which details were given of the Council's current, and ongoing, response.

Members received information gathered by our Data and Insight team indicating the number of residents likely to be impacted by the increases in the cost of living, this included geographic information by Ward. The slides presented addressed aspects such as fuel usage (heating), poor home insulation and identified communities that are therefore most vulnerable.

The briefing was attended by partners (LEAP and Raven Housing Trust) and gave details of actions at a national, county and Borough level, as well as assistance being offered by the voluntary and faith sectors.

As well as this one-off information, our corporate performance monitoring includes measures that look at the impact on Council services from residents who are facing financial challenges. This includes contextual information on homeless approaches provided in support of the quarterly KPI on homelessness prevention, and contextual information about the Council's intervention services reported in Q4.

We would also draw members attention to a useful resource about the cost of living provided by the Office for National Statistics which provides a range of information about the challenges that people are currently facing – available here:

[Cost of living latest insights - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/cost-of-living/latest-insights)

Question 2 – Service Budgets - Members commented on the forecast shortfall of approximately £0.660 million in rental income and asked for a breakdown of the properties this relates to.

Written Answer

The most significant budget variances forecast at 30 June 2022 were:

	£
Rent Income – Shortfalls / (Additional Income)	
Units 1-5 Redhill Distribution Centre Salfords – forecast rent shortfall in 2022/23 if the tenancy was not renewed in December. The tenancy has now been renewed so this shortfall will be removed from the Q2 budget forecasts.	231,200
Regent House, Queensway, Redhill – void space running expenses	114,700
51b High Street, Reigate – forecast rent shortfall in the remainder of 2022/23. The unit has now been let so the shortfall will cease in 2023/24.	77,200
1, 3 & 7 Linkfield Street, Redhill – income from recovery of former-tenant rent arrears	(33,500)
Operating Costs - Over/(Under) Spends	
Town Hall Middle Block – additional income from tenancy extension	(103,800)
Beech House, London Road, Reigate - void space running expenses	102,700
Regent House, Queensway, Redhill – void space running expenses	56,200
Harlequin Theatre, Redhill – increased energy costs	33,900
Units 1-5 Redhill Distribution Centre Salfords – landlord expenses that cannot be passed on to the tenant	30,000

Updated forecasts at Quarter 2 (30 September) will be reported to O&S on 8 December

Question 3 – Government Funding Distribution - Members asked for an update on the approximate £1million energy rebates still to be paid to residents at the end of the quarter.

Written Answer

As at end of Q2, payments to residents were –
Core Scheme - £5.1m paid
Discretionary scheme - £26K paid

Question 4 – Government Funding Distribution - Members asked whether the approximate £1million energy rebates still to be paid to residents at the end of the quarter included discretionary payments.

Written Answer

The value does include the discretionary payments grant of £331,650. These are now being distributed to residents.

Agenda Item 5

Annual Environmental Sustainability Progress Report

Question 5 - Members asked for the full fleet review report.

Written Answer

The report will be circulated to Members.