

To: HOUSING & TECHNICAL SERVICES COMMITTEE		Subject: 2001/2002 Housing Repairs & Maintenance Budget
From: DIRECTOR OF HOUSING & PROPERTY SERVICES		
Date: 28th November 2001	Ref: AG/EMcH/JG	

1. Introduction

- 1.1 The purpose of this report is to obtain Committee's approval to repairs budget transfers which are outwith the scope of the Divisional Manager's authority

2. Background

- 2.1 As a significant proportion of the repairs budget is very much demand led, the actual level of expenditure against a number of repair categories can fluctuate depending upon a range of factors.
- 2.2 In view of this, at its meeting of 23rd October 1996, the Housing Committee agreed that Area Managers with their Divisional Manager's authorisation, could have discretion to transfer up to £25,000 or 15% (whichever is higher) between budgets to reflect the particular needs of their area.
- 2.3 Budget transfers beyond this stipulated limit are subject to Committee's approval.

3. Proposed Transfers

- 3.1 There are a number of pressure points within some area budgets where demand exceeds available resources and overspends are therefore anticipated. There are other areas where budget levels exceed demand and, in such cases, underspends are likely to occur.
- 3.2 In order to maximise spend on repairs and maintenance in the current year, by bringing budgets more into line with operational requirements, transfers between budgets (within ring-fenced areas) are recommended at this stage.
- 3.3 The proposals are detailed as Appendix I to this report.

4. Recommendations

4.1 Committee is requested to approve the budget transfers detailed at Appendix I

5. Background Papers

5.1 Available from the Housing & Property Services Department



T McKenzie
Director of Housing & Property Services

BUDGET TRANSFER PROPOSALS

2001/2002

Area Office	Job Category		Amount £
	Transfer From	Transfer To	
Motherwell	Painterwork	Empty House	£83,228
	Footpaths	Empty House	£25,000
	Colourwash	Empty House	£235,000
Wishaw	Colourwash	Empty House	£360,000
	Colourwash	Emergencies	£130,000
	Fencing	Emergencies	£50,000
	Recharge	Emergencies	£42,000
	Frost	Emergencies	£4,300
	Storm	Emergencies	£3,700
Bellshill	Emergencies	Empty House	£60,000
	Fencing	Empty House	£15,000
	Footpaths	Empty House	£40,000
	Recharge	Empty House	£20,000
	Colourwash	Empty House	£55,000
	Colourwash	Painterwork	£100,000
	Colourwash	Routine	£130,000
Shotts	Painterwork	Empty House	£50,000
	Painterwork	Major Repairs	£35,000
	Painterwork	Routine Repairs	£15,000

BUDGET TRANSFER PROPOSALS 2001/2002 (cont)

Area Office	Job Category		Amount £
	Transfer From	Transfer To	
Cumbernauld	Emergencies	Routine Repairs	£10,200
	Footpaths	Routine Repairs	£10,000
Kilsyth	Emergencies	Empty Houses	£17,000
	Recharge	Empty Houses	£9,800
	Footpaths	Empty Houses	£56,150
Coatbridge	Major Repairs	Empty Houses	£36,750
	Footpaths	Empty Houses	£95,646
Airdrie	Painterwork	Empty Houses	£80,000
	Footpaths	Empty Houses	£55,000
	Colourwash	Empty Houses	£24,000