

COMMITTEE REPORT

To: <b>HOUSING &amp; TECHNICAL SERVICES COMMITTEE</b>		Subject: <b>2002/2003 Housing Repairs &amp; Maintenance Budget</b>
From: <b>DIRECTOR OF HOUSING &amp; PROPERTY SERVICES</b>		
Date: <b>16<sup>th</sup> January 2003</b>	Ref: <b>AG/EMcH/JG</b>	

**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 23<sup>rd</sup> 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

A handwritten signature in black ink, appearing to read 'T McKenzie', with a stylized flourish at the end.

**T McKenzie**  
**Director of Housing & Property Services**

## BUDGET TRANSFER PROPOSALS 2002/2003

Area Office	Job Category		Amount £
	Transfer From	Transfer To	
Cumbernauld	1. PVC	Voids	£20,965
	2. PVCU	Routine	£10,000
1-2. PVCu Contractor is fully committed to 31/03/03 transfer to allow for demand in Routine/Voids.			

Kilsyth	1. Fencing	Routine	£50,000
	2. Fencing	Voids	£20,000
	3. PVCU	Routine	£31,719
1-3 Transfer to allow for demand in Routine and Voids.			

Coatbridge	1. PVCU	Routine	£196,072
	2. Render	Emergencies	£39,832
	3. Render	Emergencies	£2,892
	4. Render	Routine	£31,960
	5. Footpaths	Voids	£111,136
1. PVCu Contractor is fully committed to 31/03/03, transfer to allow for demand in Routine repairs, asbestos removal and prevention works. 2-4 Render Contractor is in Administrative Receivership, transfer to allow for demand in routine, emergency and asbestos removal. 5. Transfer to allow for demand in Voids			

Moodiesburn	1. Painterwork	Routine	£10,000
	2. Painterwork	Voids	£10,000
	3. Footpaths	Voids	£10,000
1-2 Transfer to allow for demand in routine voids, and Paint Contractor is fully committed to 31/03/03. 3. Transfer to allow for demand in voids.			

Airdrie	1. PVCU	Routine	£197,578
	2. Painterwork	Routine	£280,000
	3. Fencing	Routine	£30,000
	* 4. Render	Voids	£130,008
1. PVCu Contractor is fully committed to 31/03/03, transfer to allow for demand in Routine, repairs, asbestos removal and preservation works.. 2. Paint Contractor is fully committed to 31/03/03, transfer to allow for demand in Routine repairs and asbestos removal 3. Fencing Contractor is fully committed to 31/03/03, transfer to allow for demand in Routine repairs 4. Render Contractor is in Administrative Receivership, transfer to allow for demand in Voids			

**\* Discussions ongoing to appoint a new Contractor for 2003/04**

# BUDGET TRANSFER PROPOSALS

2002/2003

Job Category			
Area Office	Transfer From	Transfer To	Amount £
Motherwell	1. Painterwork	Voids	£90,000
	2. Painterwork	Routine	£30,000
1-2. Paint Contractor is fully committed to 31/03/03. Transfer to allow for demand in Routine Repairs and Voids.			

Wishaw	1. Voids	Emergencies	£100,000
	2. Render	Emergencies	£60,000
	3. Render	Routine	£40,000
1. Transfer to allow for demand in emergency repairs			
2-3 Render Contractor is fully committed to 31/03/03. Transfer to allow for demand in Routine Repairs and Emergencies.			

South Division	PVCU	Adaptations	£79,317
1. PVCu Contractor is fully committed to 31/03/03. Transfer to allow for demand in adaptations.			