

# Bolton Council

**Report to:** EXECUTIVE MEMBER FOR HOUSING  
AND REGENERATION

**Date:** 30<sup>th</sup> MARCH 2010

**Report of:** CHIEF EXECUTIVE OF BOLTON AT  
HOME

**Report  
No:**

**Contact Officer:** BARRY WILSON, ASSET MANAGER

**Tele** 01204 335333  
**No:**

**Report Title:** HRA REPAIRS & MAINTENANCE BUDGET 2010/11

**Confidential /  
Non Confidential:**

(**Non-Confidential**) This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

**Purpose:**

The purpose of this report is to advise the Executive Member of the 2010/11 budget distribution

**Recommendations:**

The Executive Member is requested to note the Repair and Maintenance budget distribution for 2010/11

**Decision:**

**Background Doc(s):**

NONE

**Signed:**

\_\_\_\_\_  
Leader / Executive Member

\_\_\_\_\_  
Monitoring Officer

**Date:**

\_\_\_\_\_

\_\_\_\_\_

**Summary:**

The purpose of this report is to advise the Executive Member of the 2010/11 budget distribution as detailed in Appendix 1 of this report.

The total resources available for Repairs & Maintenance in 2010/11 are £14,108k as detailed in the 2010/11 Rent Report and approved by the Executive Member for Regeneration on 10<sup>th</sup> February 2010.

An additional £2,950k of capital funds has been set aside to support the capital element of this expenditure. This has the same effect as increasing the budget to £17,058k.

The 2009/10 budget is based on the projected 2009/10 expenditure, adjusted to take into account inflation, stock loss, efficiency savings and trends.

## **1. Purpose of the Report**

- 1.1 The purpose of this report is to advise the Executive Member of the 2010/11 budget distribution as detailed in Appendix 1 of this report.

## **2. Resources**

- 2.1 The total resources available for Repairs & Maintenance in 2010/11 are £14,108k as detailed in the 2010/11 Rent Report and approved by the Executive Member for Regeneration on 10th February 2010.
- 2.2 An additional £2,950k of capital funds have been earmarked to support the capital element of this expenditure. This has the same effect as increasing the budget to £17,058k. However, as the additional £2,950k budget is included within the Planned Capital Programme, relevant expenditure will be transferred from R&M to Planned Capital Programme at the end of the year (i.e. expenditure will reduce rather than the budget increase).

## **3. Budget Distribution**

- 3.1 Appendix 1 to this report shows the 2010/11 budget distribution across the main budget heads.
- 3.2 The 2010/11 budget has been calculated based on the forecasted 2009/10 expenditure, adjusted to take account of inflation, stock loss, efficiency savings and trends.
- 3.3 An Asbestos Survey budget of £340k has been included in order to meet new legislation requirements.
- 3.4 The expected need for the Category 6 Relet budget is based on the average weekly turnaround (35 per week) multiplied by the average price (£2,700 per void) x 52 weeks plus dayworks. Dayworks are claimed at an hourly rate for jobs carried out which do not have a Schedule of Rate. The current budget of £2,950k is insufficient to meet this need. In the event of a positive ballot, the council has undertaken to review the level of resources available in the capital programme. If the resources are increased, the first call on the additional resources would be to increase the £2,950k budget to £3,400k for major repairs transferred to capital.
- 3.5 The £1,617k Planned R&M budget will continue to be managed by a dedicated team and consists of cyclical painting and minor repairs (including gutter cleaning, cleaning of PVCu fascia, soffit, cladding panels and rainwater goods).
- 3.6 The Miscellaneous budget includes items which are not property specific, such as CCTV, Lifts, Graffiti Removal, etc.

## **4. Recommendations**

- 4.1 The Executive Member is requested to note the contents of this report.

**Repairs and Maintenance Budget 2010/11****Appendix 1**

<b>Category of work</b>	<b>Budget</b>
Emergencies	1,412
Community Based Repair Operatives	740
Electrical & Urgent Building / Plumbing	550
Slating	624
Relets	4,573
Non Urgent Building / Plumbing	2,614
Security	554
Servicing	1,624
Planned R&M	1,617
Asbestos Surveys	340
Client costs	1,164
Miscellaneous	1,246
<b>Sub-total</b>	<b>17,058</b>
Transfer of major works to capital	-2,950
<b>Total after transfer to capital</b>	<b>14,108</b>