

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - RESOURCES

17 SEPTEMBER 2008

AIM PROPERTY MAINTENANCE PROGRESS REPORT 2008/2009

1. PURPOSE OF THE REPORT

- 1.1 This is the first quarterly report, covering the period from April to June 2008 (but including updated figures at 4 August 2008). The report details the financial position of the £7m programme of reactive and planned property maintenance and refurbishment. This report covers just revenue funded housing and non-housing schemes as approved by Council for the financial year 2008/2009. In some cases this programme further includes budgets for schemes rolled forward from 2007/2008. Where necessary this report will provide specific details on significant programme variations.

2. BACKGROUND

- 2.1 The Council approved the following:

	£
(a) Housing Reactive Repairs	3,419,600
(b) Housing Servicing Contracts	625,710
(c) Housing Maintenance Works	568,500
(i) Service Recharges	276,630
(h) Lease Requirements	121,330
(d) AIM Priority Programme	987,840
(j) AIM Reactive Repairs	515,760
(g) AIM Service Contracts	354,310
(k) AIM Operational Essentials	123,790

Total £ 6,993,470

- 2.3 The current level of spending against the specifically monitored budgets in 2008/2009 above presently indicates a minor saving of £11,000 overall, but otherwise there are no significant variations at this stage. A copy of the full financial monitoring report is available on the Intranet.

3 RECOMMENDED

- (1) that the first quarter financial position of the £7m programme of reactive and planned property maintenance and refurbishment for 2008/2009, as detailed above be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES

HEAD OF HOUSING AND SOCIAL INCLUSION

HEAD OF ESTATES

HEAD OF TREASURY SERVICES

COMMUNITY & ENVIRONMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling the report:

None