



Housing and Technical Resources
Executive Director **Jim Hayton**
Support Services

Memo

To:	Paul Manning, Head of Finance Services	Our ref:	
cc:		Your ref:	
From:	John Kilpatrick, Accountant	If calling ask for:	John Kilpatrick
		Phone:	01698 455673
		Date:	4 th March 2010

Subject: Financial Services Scrutiny Forum Query – Other Property Costs Query

In response to your memo dated 1st March 2010, the annual budget for other property costs has increased since the start of the financial year.

As part of the financial monitoring process, regular meetings are held with each of the local managers to ensure that budgeted resources are being targeted at areas of greatest need. As part of this process, a number of areas were identified where the budget could be realigned to assist pressures in other areas of the budget.

The budgets identified for realignment included ad-hoc grounds maintenance, other supplies and services, printing and stationery in local offices, mobile phones for local offices, reduced requirements for advertising of recruitment, legal expenses, banking fees and car leasing.

The main pressures within the Housing Revenue Account budget are in respect of property related expenditure associated with the management of the housing stock. It was therefore deemed prudent to hold any budget realignments from other areas within 'Other Property Costs' and distribute to individual property cost lines as required.

The underspend of £0.126m is being used to manage the overspends within other areas of property costs.

If you require any additional information, do not hesitate to contact me.

John Kilpatrick

Accountant

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