

**EXECUTIVE**  
**17 December 2001**

**EX.107/01: PROPOSED 2002/03 INTEGRATED PUBLIC SECTOR IMPROVEMENT PROGRAMME AND AMENDMENTS TO 2001/02 HOUSING REVENUE ACCOUNT BUDGETS (Key Decision)**

**Portfolio** Finance and Resources, Health and Wellbeing

**Subject Matter**

To consider a report from the Director of Housing (H.117/01) containing recommendations for initiatives to be included in the 2002/03 Integrated Public Sector Improvement Programme and virement between Housing Revenue Account budgets in 2001/02.

**Summary of options rejected**

None

**DECISION**

- (1) That it be a recommendation to the City Council meeting on 5 February 2002 that the proposed programme of improvement works to be carried out under the 2002/03 Integrated Public Sector Improvement Programme be approved and that:-
  - (a) the total combined budget resource of £4,432,000 in 2002/03 be divided and allocated to each initiative as shown in Section 2 of Report H.117/01 but notes that £300,000 of this budget would be held as a contingency and be subject to release on the specific approval of the City Council;
  - (b) a budget allocation of £35,000 be separately identified for work to be carried out under the Government's New Deal Initiative.
- (2) That it is noted that the 2002/03 Integrated Public Sector Improvement Programme has been discussed with the Carlisle and Rural Tenants Federation and that the detail would now be agreed with Tenants' Groups and Ward Councillors.
- (3) That it be a recommendation to the City Council meeting on 5 February 2002 that £320,000 be transferred from the Planned Maintenance Budget Resource on the 2001/02 Housing Revenue Account to address an overspend in the voids budget.

**Reasons for Decision**

In order to agree a recommendation to the City Council in respect of the content of the 2002/03 Integrated Public Sector Improvement Programme and virement between Housing Revenue Account budgets in 2001/02.