

# FOR PUBLICATION

## HOUSING REPAIRS BUDGET 2016/17 (H000)

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MEETING:	1. CABINET 2. CABINET MEMBER FOR HOUSING
DATE:	1. 23 FEBRUARY 2016 2. 8 FEBRUARY 2016
REPORT BY:	HOUSING SERVICE MANAGER – BUSINESS PLANNING AND STRATEGY
WARD:	ALL
COMMUNITY ASSEMBLY:	ALL
KEY DECISION REFERENCE (IF APPLICABLE):	579

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FOR PUBLICATION

BACKGROUND PAPERS FOR PUBLIC REPORTS: NONE

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### 1.0 PURPOSE OF REPORT

1.1 To agree the Housing Repairs Budget for 2016/17.

### 2.0 RECOMMENDATIONS

2.1 That the Housing Repairs Budget for 2016/17 as set out at **Appendix 1** be approved.

2.2 That the Operational Services Manager be authorised to vire between responsive repairs budget heads in order to effectively manage and respond to fluctuations in tenant-led or weather dependent repairs.

### 3.0 **BACKGROUND**

- 3.1 The Housing Repairs Budget finances day-to-day and planned revenue expenditure to the Council's Housing Stock.
- 3.2 The base position has, as is customary, been arrived at by applying the financial effect of any approved budget growth, inflation (indexation) and stock reduction through Right to Buy.
- 3.3 Performance and efficiency will still remain key drivers for the service and all opportunities for savings or other efficiencies will be taken in year wherever possible.

### 4.0 **PROPOSED BUDGET FOR 2016/17**

- 4.1 Other than minor changes to reflect seasonal demands (such as storm damage and central heating break downs) there have been no major variations to the budget of 2015/16 and the 2016/17 repairs budget is otherwise unchanged from that of 2015/16.
- 4.2 The repairs budget is entirely financed from rental income and is one of the largest budget heads within the Housing Revenue Account.
- 4.3 The total budget for 2016/17 is £9.191 million (increased by indexation of 0.95% from £9,166 million in 2015/16 and reduced by stock reduction through Right to Buy).
- 4.4 The table at **Appendix 1** shows the proposed budget analysis for 2016/17.

### 5.0 **TENANT PARTICIPATION**

- 5.1 The Tenant Challenge Panel and individual focus groups have been involved in carrying out in-depth reviews of the repairs policy. These reviews include the Void Lettable Standard, under which they carry out ongoing 'spot checks' on randomly selected properties to assess them against the standard. Tenants will continue to be involved in reviewing and assessing the Repairs Service to ensure continuous improvement.
- 5.2 In the early part of 2016/17 a detailed review of the way in which Chesterfield Borough Council will deliver future maintenance programmes will be carried out. This review will include the following
  - Standards that the stock is maintained against

- Review of procurement strategy, investment plan and capital / revenue mix
- Ensuring that the Repairs and Maintenance Service is structured to deliver the needs of the stock in the most efficient way
- Asset Performance
- Development Potential
- Ensuring the stock condition survey and the HRA Business Plan are based on the conclusions derived from the above

## 6.0 RISK MANAGEMENT

Description of Risk	Likelihood	Impact	Mitigating Action	Resultant Likelihood	Resultant Impact
Repairs costs exceed budget	Low	Medium	Monthly budget monitoring in place to rectify departures from profiled spend Budget virement smooths out individual budget issues	Low	Low
Serious financial impact from severe weather or other disaster	Medium	Medium	Budgets would be varied as necessary and/or use HRA reserves including use of in year surplus for DLO	Medium	Low
Service disruption due to adverse weather	Medium	Medium	Work re-prioritised staff work additional hours/weekends Fleet includes 4x4 vehicles	Medium	Low
Disrepair legal claims	Medium	Medium	Repair process tracks repairs to minimise exposure to risk	Medium	Low
Unforeseen expenditure	Low	Medium	Budgets would be varied as necessary and/or use HRA reserves including use of in year surplus for DLO	Low	Low

7.0 **EQUALITY ISSUES**

7.1 An Equality Impact Assessment is attached at **Appendix 2**.

8.0 **RECOMMENDATIONS**

8.1 That the Housing Repairs Budget for 2016/17 as set out at **Appendix 1** be approved.

8.2 That the Operational Services Manager be authorised to vire between responsive repairs budget heads in order to effectively manage and respond to fluctuations in tenant-led or weather dependent repairs.

9.0 **REASON FOR RECOMMENDATIONS**

9.1 To permit required maintenance of the Housing Stock.

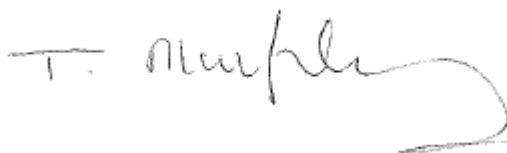
9.2 To support working with tenants through the tenant participation Strategy.

9.3 To support the Council's Vision and Corporate Plan.

**ALISON CRAIG  
HOUSING SERVICES MANAGER – BUSINESS PLANNING AND  
STRATEGY**

Further information on this matter can be obtained from Alison Craig, extension 5156

Officer recommendation supported.



Signed:

Cabinet Member

Date: 8 February, 2016