

FOR PUBLICATION

HOUSING REPAIRS BUDGET 2015/16 (H000)

MEETING:	1. CABINET 2. EXECUTIVE MEMBER FOR HOUSING
DATE:	1. 10 FEBRUARY 2015 2. 30 JANUARY 2015
REPORT BY:	HOUSING SERVICE MANAGER - OPERATIONAL SERVICES DIVISION
WARD:	ALL
COMMUNITY ASSEMBLY:	ALL
KEY DECISION REFERENCE (IF APPLICABLE):	469

FOR PUBLICATION

BACKGROUND PAPERS FOR PUBLIC REPORTS: NONE

1.0 PURPOSE OF REPORT

1.1 To agree the Housing Repairs Budget for 2015/16.

2.0 RECOMMENDATIONS

2.1 That the Housing Repairs Budget for 2015/16 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 2015/16**

- 4.1 Other than minor changes to reflect seasonal demands (such as storm damage and central heating breakdowns) there have been no major variations to the budget of 2014/15 and the 2015/16 repairs budget is otherwise unchanged from that of 2014/15.
- 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 2015/16 is £9,166 million (increased by indexation of 0.63% from £9.109 million in 2014/15).
- 4.4 The table at **Appendix 1** shows the proposed budget analysis for 2015/16.

5.0 **TENANT PARTICIPATION**

- 5.1 Both the Tenants Executive, 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.

6.0 RISK

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 2015/16 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.

MARTYN BOLLANDS
OPERATIONAL SERVICES MANAGER

Further information on this matter can be obtained from Martyn Bolland, extension 5020.

Officer recommendation supported.



Signed

Executive Member

Date 30.1.2015

Consultee Lead Member/Support Member comments (if applicable)