

REPAIRS AND MAINTENANCE MONITORING REPORT

1 CORPORATE OBJECTIVES

To ensure that services are cost effective.

2 PURPOSE OF REPORT

- 2.1 Members requested that spending within each responsive budget should be reported on a quarterly basis. (Min. 351/99)

3 BACKGROUND

- 3.1 Between 1 October and 31 December 1999 2,256 orders were raised for responsive work. The performance figures are as follows:

No. of Jobs	Priority/ Timescale	% Completed on Time
464	"0" To be completed within 24 hours	92%
516	"1" To be completed within 48 hours	90%
1047	"3" To be completed within 5 days	92%
229	"7" To be completed within 3 weeks	96%

4 FINANCIAL SITUATION – RESPONSIVE BUDGETS.

- 4.1 The following table summarises the responsive elements of the Housing Revenue Account Repairs and Maintenance budget. The table details actual expenditure and commitments for the first three quarters of the current financial year and compares these figures to the Approved Budget.
- 4.2 Members will recall that at the meeting of this Sub-Committee on 3 November the Approved Budget for responsive maintenance was revised in line with levels of expenditure projected to the end of the financial year. The Approved Budget shown within the following table includes these revisions.

	Approved Budget	Actual/ Commitment 26th Dec	Remaining Provision (Budget Less Actual)
	£	£	£
Housing Repair and Maintenance	541,300	427,049	114,251
Internal Decoration – Voids	91,200	74,339	16,861
Plant Replacement	32,000	30,844	1,156
Adaptations for the Disabled	56,000	52,444	3,556
Total Responsive Works	720,500	584,676	135,824

- 4.3 Actual Expenditure and Commitments to date are within Approved Budget. However, Members are reminded that spend against these budgets is demand led.
- 4.4 At the Sub-Committee's meeting on 3.November Members requested information on Housing responsive orders that exceeded £2500. At that Meeting, information was supplied that indicated that the number of orders falling into this category would be approximately 12 per year. In terms of management information the table also refers to the number of void properties with cumulative orders in excess of £2500.

Period	No of orders in excess of £2500	No. of Void properties with cumulative orders over £2500
1 October – 31 December	0	0

5 RECOMMENDATION

- 5.1 It is proposed that the Sub-Committee **RESOLVES:**

That this report be noted (HRHM)

Steven Clarkson

Head of Revenue & Housing Management

Background Papers:

None

For further information please contact Mrs Sheila Ebbs on (01702) 546366.