

## REPAIRS & MAINTENANCE MONITORING REPORT

### 1 PURPOSE OF REPORT

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

### 2 BACKGROUND

- 2.1 During the period 1 January 2000 – 31 March 2000, 2,055 orders were raised for responsive works. The performance figures are as follows:

No. of Jobs	Priority/Time-scale	% Completed on Time
341	"0" To be completed within 24 hours	90%
499	"1" To be completed within 48 hours	93%
817	"3" To be completed within 5 days	92%
189	"7" To be completed within 3 weeks	93%

### 3 FINANCIAL SITUATION - RESPONSIVE BUDGETS

- 3.1 The following table provides a summary of the responsive elements of the Housing Revenue Account Repair and Maintenance Budget. The table details actual expenditure and commitments for the whole of the last financial year (1 April 1999 to 31 March 2000) and compares these figures to the Approved Budget.

	Approved Budget	Actual/ Commitment 31st March	Remaining Provision (Budget Less Actual)
	£	£	£
Housing Repair and Maintenance	541,300	520,940	20,360
Internal Decoration - Voids	91,200	92,997	(1,797)
Plant Replacement	32,000	32,000	-
Adaptations for the Disabled	56,000	55,364	636
Total Responsive Works	720,500	701,301	19,199

- 3.2 As can be seen from the above table there was an underspend against responsive maintenance of approximately £19,000 representing 2.6% of the overall responsive maintenance budget.
- 3.3 Members are advised that the final out-turn figures for the 1999/2000 financial year, for the Housing Revenue Account including Repair and Maintenance, will be presented to this Sub-Committee in September.
- 3.4 The following table provides summary details of those orders, raised during the period, exceeding a value of £2,500. The table also refers to the number of void properties with cumulative orders in excess of £2,500.

Period	No. of orders in Excess of £2,500	No. of Void properties with Cumulative orders over £2500
1 January – 31 March	1  This order was for asbestos removal at Hardwick House - £7,590.	2  These orders cover works for internal refurbishment and external path works. Also removal of asbestos to outhouse and re-siting of meter - £10,324.08

**4 RECOMMENDATION**

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

That this report be noted (HRHM)

S J Clarkson

Head of Revenue and Housing Management

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**Background Papers:**

None.

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