

Report to: Executive Board - Monday 2 December 2002
 Council - Monday 9 December 2002

**HOUSING REVENUE ACCOUNT -
 RESPONSIVE REPAIRS BUDGET UPDATE**

<p>Report of: <i>Business Manager, Building / Technical Services.</i></p>	<p>WARDS AFFECTED ALL</p>
<p>Report Author: <i>Chris Pyle Technical Services Unit Tel no. 01865 335475 Email: cpyle@oxford.gov.uk</i></p>	
<p>Lead Member Responsible: <i>Housing Portfolio Member</i></p>	
<p>Overview and Scrutiny Committee Responsibility: <i>Housing Overview and Scrutiny Committee</i></p>	
<p>Key Decision: Yes</p>	

SUMMARY AND RECOMMENDATIONS

This report is to update members on the current position regarding the Responsive Repairs budget and to seek approval for viring money from the Planned Maintenance budget.

There are no staffing implications to this report but if the viring is not approved there are implications for the repair workers, a number of whom may have to be made redundant.

From a service delivery perspective, without agreement to additional budgetary provision, it will not be possible to deliver a responsive repairs service.

The Executive Board is asked to note the report and to fund the overspend by:

1. approving the virement of £535,000 from the Planned Maintenance budget. to the Responsive Repairs budget
2. recommending Council to release £465,000 from HRA balances.

1. Current predictions show that there is likely to be an overspend of approximately £1,000,000 on the responsive repairs budget. This position is very similar to the last financial year and, as then, has been brought about by the combination of an ageing housing stock, greater tenant demand and the high levels of routine void properties.
2. At present, the budget is almost exhausted and although measures have been put in place to slow down the spend, with winter approaching, it is inevitable that additional budgetary provision will be required. Part of the planned maintenance budget has been put on hold in order that monies can be vired to the responsive repairs budget when the need arises.
3. Based upon past performance figures, it is predicted that an additional budgetary provision of £1,000,000 will be required in this financial year. As in previous years, it is estimated that £400,000 of works will be committed this year and carried out during the following year, consequently, this sum will be needed from reserves to cover this commitment in the financial year 2004/05. It should be noted that in order to allow the £400,000 worth of work to be committed this year, the HMIS software system will need to be changed to "allow overspends".
4. It is proposed that at this stage the sum of £535,000 shall be funded from the following planned maintenance budgets:-
 - a) Batched concrete work £ 50k
 - b) Batched brickwork £ 25k
 - c) Contingency £ 75k
 - d) Rewiring £100k
 - e) Flats h/l communal £100k
 - f) Local office bids £ 50k
 - g) Service contracts £135k

This will leave a shortfall of £465,000 to be funded from HRA balances. This was reported to Executive Board on 11th November as part of the HRA monitoring report and will mean HRA balances levels are estimated to be approximately £1 million.

THIS REPORT HAS BEEN SEEN AND APPROVED BY: The Housing Portfolio Member, Oxford Building Solutions Business Manager, Legal Services Business Manager and the Group Accountant.

No background papers:

HOUSING OVERVIEW AND SCRUTINY COMMITTEE - 14 NOVEMBER
2002

HOUSING REPAIRS POLICY - TENANTS' RESPONSIBILITY - REVIEW

Recommendations	Portfolio holder's comments
<p>To ADVISE the Executive Board to note that York City Council undertook window reglazing if the tenant provided a crime incident number and that Leicester City Council undertook window reglazing for tenants over 60 and for tenants with disabilities and to RECOMMEND the Executive Board that the Council consider undertaking window reglazing for tenants who provided a crime incident number</p>	<p>My understanding is that we have factored in doing reglazing for people who have a crime number. The over 60s we need to discuss further. Some tenants might be over 60 - but have chaotic lifestyle - there is no reason that other tenants should have to pay for this lifestyle</p>
<p>To ADVISE the Executive Board that Leicester City Council exempted tenants over 60 and tenants with disabilities from tenants' repairs responsibilities and to ASK the Executive Board to consider whether or not there should be exemptions for some tenants to their repairs responsibilities</p>	<p>I would take issue with the over 60s. I agree there are some people with grave disabilities and some older people we would like to support in whatever way we can. I feel that a blanket over 60s not based on need would add greatly to the cost.</p>
<p>To RECOMMEND the Executive Board to continue the elderly tenants' decoration scheme, subject to work under the scheme being undertaken on the recommendation of officers (to be specified by the Executive Board), on the need for the work to be undertaken and on the physical ability of the tenant to undertake the work</p>	<p>Totally agree if people are very frail and disabled we would want to help all we could.</p>
<p>To RECOMMEND the Executive Board to implement any changes to the tenants' responsibility for housing repairs as soon as possible</p>	<p>I thought we were all of a mind that this would be done as soon as the obligatory consultation with tenants had taken place</p>
<p><i>To note that the Oxford Building Solutions Manager would be holding a consultation meeting with</i></p>	<p>This may now be first week in December</p>

tenants in late November and to ask him to advise members of the Committee of the date of the meeting.