

Repairs and Maintenance

Objective

- To provide an effective and efficient repairs and maintenance service.

Service Provision

- Undertaking programmes of planned maintenance and special items of repair/replacement.
- Responding to day-to-day repair requests and works resulting from tenancy changes.

Service Improvement Targets

- Ensure a minimum of 97% of budgeted expenditure is achieved on planned maintenance programmes
- Review arrangements and implement the recommendations of the Best Value Action Plan.
- Improve, repair and maintain houses based on the latest stock condition survey results.
- Commence work on meeting the Decent Homes Standard.

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Responsive Repairs	851,577	803,200	867,800	786,020
Planned Maintenance	291,710	378,600	378,600	343,090
Tenancy Changes	252,158	232,320	230,900	228,580
Special Items	229,588	200,460	197,460	196,780
Administration and Supervision	191,820	157,590	202,400	206,090
Net Cost of Service	1,816,853	1,772,170	1,877,160	1,760,560

General Management

Objective

- To provide comprehensive management and administration of the Council's Housing stock

Service Improvement Targets

- Implement recommendations from the Best Value Review of Tenant Services.

Service Provision

- Formulation and implementation of strategies and policies in relation to housing management and tenants' needs.
- Development of Tenant Participation Compacts.
- Administration of the Council's lettings scheme.

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Policy and Management	837,567	807,020	844,670	876,760
Allocation of Tenancies	346,035	377,820	381,590	413,630
Rent Collection and Accounting	292,164	321,070	279,180	208,770
Contribution to corporate core	360,626	473,420	460,800	426,690
Net Cost of Service	1,836,392	1,979,330	1,966,240	1,925,850

Special Services

Objective

- To provide management and administration for residents who require special housing provision.

Service Provision

- Management and administration of sheltered, very sheltered and homeless accommodation.
- Provision of other services in relation to communal and other facilities.
- Maintaining landscaped and open spaces associated with Council owned housing.

Service Improvement Targets

- Implement recommendations from the Best Value Review of Tenant Services, and the Best Value Review of Housing Support.
- Undertake and promote a multi-agency approach to service provision.
- Ensure new supporting people arrangements are implemented effectively.

Budget

	2001/02 Actual £	2002/03 Budget		2003/04 Budget £
		Original £	Revised £	
Supervision & Management:				
Sheltered Units	652,272	716,200	703,420	821,240
Homeless Units	178,473	185,400	185,000	183,650
Amenity Areas	225,592	246,320	253,800	250,680
Other	59,208	62,690	111,210	96,980
	1,115,545	1,210,610	1,253,430	1,352,550
Service & Facility / Heating Charges and Contributions to Expenditure	-752,524	-783,060	-840,570	-1,070,300
Net Cost of Services	363,021	427,550	412,860	282,250

Analysed between:				
Sheltered Units	68,819	115,320	102,540	39,980
Homeless Units	129,901	134,100	132,700	57,270
Amenity Areas	135,785	147,050	147,660	142,570
Other	28,516	31,080	29,960	42,430
	363,021	427,550	412,860	282,250