

Item: 8

Education, Leisure and Housing Committee: 6 February 2019.

Housing Revenue Account – Revenue Repairs and Maintenance Programme.

Joint Report by Executive Director of Education, Leisure and Housing and Head of Finance.

1. Purpose of Report

To consider the proposed Housing Revenue Account Repairs and Maintenance programme for 2019 to 2020.

2. Recommendations

It is recommended:

2.1.

That, subject to an adequate budget being made available, the Housing Revenue Account revenue repairs and maintenance programme for 2019 to 2020, detailed in section 3.2 of this report, be approved.

3. Repairs and Maintenance Programme

3.1.

The Repairs and Maintenance Programme includes pre-planned work around the Scottish Housing Quality Standard, Energy Efficiency Standard for Social Housing, heating upgrades, servicing and other upgrades and replacements, reactive repairs that cover properties handed back by tenants, as well as repairs that are reported throughout the year.

3.2

The draft revenue budget for the Housing Revenue Account for 2019 to 2020 includes a figure of £1,303,200 in respect of repairs and maintenance. The proposed detailed programme is outlined below:

Repairs and Maintenance Programme.	Budget.
Cyclical Maintenance.	£45,000.
Planned Maintenance.	£538,200.
Reactive Repairs.	£450,000.
Voids/Improvements/Adaptations	£100,000.
In-House Professional Fees (Development and Infrastructure).	£170,000.
Contingency budget.	£20,000.
Total.	£1,303,200.

3.3

It is difficult to plan for reactive repairs and void works as these works are dependent upon the number of repairs reported and the number of tenants who surrender their tenancy and vacate the properties.

4. Corporate Governance

This report relates to the Council complying with its governance and financial processes and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

5. Financial Implications

The financial position of the Housing Revenue Account is challenging and there is a need to cover costs in respect of the general delivery of the service, meeting challenging standards and servicing mortgages.

6. Legal Aspects

There are no direct legal implications arising from the recommendations of the report.

7. Contact Officers

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