

## **Item: 10**

**Education, Leisure and Housing Committee: 5 February 2020.**

**Housing Revenue Account.**

**Revenue Repairs and Maintenance Programme.**

**Proposed Programme for 2020 to 2021.**

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

### **1. Purpose of Report**

To consider the proposed programme for 2020 to 2021 in respect of the Housing Revenue Account Repairs and Maintenance.

### **2. Recommendations**

**It is recommended:**

#### **2.1.**

That, subject to an adequate budget being made available, the programme of revenue repairs and maintenance for the Housing Revenue Account for 2020 to 2021, 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 2020 to 2021 includes a figure of £1,383,100 in respect of repairs and maintenance. The proposed detailed programme is outlined below:

<b>Repairs and Maintenance Programme.</b>	<b>Budget.</b>
Cyclical Maintenance.	£60,000
Planned Maintenance.	£500,000
Reactive Repairs.	£297,700
Voids/Improvements/Adaptations	£328,000
In-House Professional Fees (Development and Infrastructure).	£197,400
Total.	£1,383,100

### **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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