

Item: 8

Education, Leisure and Housing Committee: 29 March 2023.

Housing Revenue Account.

Revenue Repairs and Maintenance Programme.

Proposed Programme for 2023/24.

Report by Corporate Director for Education, Leisure and Housing.

1. Purpose of Report

To consider the proposed programme for 2023/24 in respect of the Housing Revenue Account Repairs and Maintenance.

2. Recommendations

The Committee is invited to note:

2.1.

The draft revenue budget for the Housing Revenue Account for 2023/24 includes a provision of £1,615,500 in respect of repairs and maintenance.

It is recommended:

2.2.

That, subject to an adequate budget being established, the programme of revenue repairs and maintenance for the Housing Revenue Account for 2023/24, 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 2023/24, considered by the Education, Leisure and Housing Committee on 8 February 2023, includes a provision of £1,615,500 in respect of repairs and maintenance. The detailed programme proposed is outlined below:

Repairs and Maintenance Programme.	Budget.
Cyclical Maintenance.	£91,100
Planned Maintenance.	£524,900
Reactive Repairs.	£415,200
VOIDS/Improvements/Adaptations	£368,100
In-House Professional Fees	£216,200
Total.	£1,615,500

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. Performance Monitoring and Quality Assurance Processes

4.1.

The Annual Return against the Charter which requires to be submitted to the Scottish Housing Regulator, includes a number of performance indicators around repairs including time to complete emergency repairs and separately non emergency repairs, whether a repair is right first time and customer satisfaction on repairs. This places additional constraints on the budget.

4.2.

Data relating to the indicators is scrutinised through Housing Services' quarterly performance meeting and a monthly meeting between Housing Services and Neighbourhood Services and Infrastructure. Annually all data is subject to an independent verification process at the end of the third quarter of the year. Performance data is reported to the Scottish Housing Regulator through the Annual Return against the Charter in May and is included in the Annual Assurance Statement, reported to the September cycle of Education, Leisure and Housing Committee and submitted to the Scottish Housing Regulator in October.

5. Corporate Governance

5.1.

This report relates to the Council complying with its 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.

5.2.

In terms of the Scheme of Administration, the establishment and review of the annual programme for improving and maintaining the existing Council housing stock, held on the Housing Revenue Account, funded through the approved Capital Programme and revenue budgets is delegated to the Education, Leisure and Housing Committee.

6. 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.

7. Legal Aspects

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

8. Contact Officers

James Wylie, Corporate Director for Education, Leisure and Housing, Email james.wylie@orkney.gov.uk.

Frances Troup, Head of Community Learning, Leisure and Housing, Email frances.troup@orkney.gov.uk.