

Item: 9

Education, Leisure and Housing Committee: 31 March 2021.

Housing Revenue Account.

Revenue Repairs and Maintenance Programme.

Proposed Programme for 2021/22.

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

1. Purpose of Report

To consider the proposed programme for 2021/22 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 2021/22, 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, smoke detector upgrades, kitchen and bathroom renewals, window and door replacements, re-roofing works, servicing and other upgrades and replacements, work done while properties are void, as well as reactive repairs that are reported throughout the year.

3.2.

The draft revenue budget for the Housing Revenue Account for 2021/22 includes a figure £1,464,200 in respect of repairs and maintenance. The detailed programme proposed is outlined below:

Repairs and Maintenance Programme.	Budget.
Cyclical Maintenance.	£60,000
Planned Maintenance.	£641,000
Reactive Repairs.	£233,900
Voids/Improvements/Adaptations	£328,000
In-House Professional Fees	£201,300
Total.	£1,464,200

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.

3.4.

The programme also assumes that restrictions imposed as a result of the COVID-19 situation, will allow works to be undertaken.

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

5.1.

The financial position of the Housing Revenue Account is challenging with a need to balance income from rents with the cost of delivery of the service, meeting challenging property standards and the cost of debt servicing.

5.2.

There is predicted slippage of £209,000 in the Housing Revenue Account Repairs and Maintenance Budget outturn for 2020/21 on account of the disruption to planned maintenance works during the year. Dependent on what the actual outturn position for the year is, and on account of the exceptional circumstances, provision will be made in the Housing Revenue Account Property Maintenance Fund to allow an element of carry forward to enable planned works to be completed in 2021/22.

6. Legal Aspects

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

7. Contact Officers

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