



Item: 4

Education, Leisure and Housing Committee: 2 April 2025.

Housing Revenue Account.

Revenue Repairs and Maintenance Programme.

Report by Corporate Director for Education, Leisure and Housing

1. Overview

- 1.1. 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.
- 1.2. The draft revenue budget for the Housing Revenue Account for 2025/26 includes a figure of £2,104,000 in respect of repairs and maintenance. The breakdown of the programme proposed is outlined below.

Repairs and Maintenance Programme.	Budget 25/26.
Cyclical Maintenance.	£104,000.
Planned Maintenance.	£780,000.
Reactive Repairs.	£443,000.
Voids/Improvements/Adaptations.	£535,000.
In-House Professional Fees.	£242,000.
Total.	£2,104,000.

- 1.3. 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.

2. Recommendations

2.1. It is recommended that members of the Committee:

- i. Approve the programme of revenue repairs and maintenance for the Housing Revenue Account for 2025/26, detailed in section 1.2 of this report, subject to an adequate budget being made available.

For Further Information please contact:

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Implications of Report

1. **Financial Implications** - The draft revenue budget for repairs and maintenance and breakdown is included within section 1.2 of this report. 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.
2. **Legal** - There are no direct legal implications arising from the recommendations of the report.
3. **Corporate Governance** - 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.
4. **Human Resources** - N/A
5. **Equalities** - An Equality Impact Assessment is not required.
6. **Island Communities Impact** - An Island Communities Impact Assessment is not required.
7. **Links to Council Plan:** The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:
 - Growing our economy.
 - Strengthening our Communities.
 - Developing our Infrastructure.
 - Transforming our Council.

8. **Links to Local Outcomes Improvement Plan:** The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:
 - Cost of Living.
 - Sustainable Development.
 - Local Equality.
 - Local Population Health.
9. **Environmental and Climate Risk** - Where resources allow, improvement works can include 'greener' solutions.
10. **Risk** - Improvement of existing assets can help reduce risks associated with these assets.
11. **Procurement** - Any contractual arrangements require to comply with the Financial Regulations and Contract Standing Orders.
12. **Health and Safety** - Well-maintained assets will assist the Council in complying with relevant Health and Safety requirements for both staff and the public.
13. **Property and Assets** - Included throughout the report.
14. **Information Technology** - N/A.
15. **Cost of Living** - N/A.

List of Background Papers

None.