

Item 9 - Question Time

To the Chair of the Community Services Committee

“How much has been allocated in the Housing Revenue Account budget for routine maintenance and for voids for each of the last five years in each of: Badenoch & Strathspey, Caithness, Inverness, Lochaber, Nairn, Ross & Cromarty, Skye and Sutherland and what has been the variance in the HRA budget for routine maintenance and voids in each area for the last five years?”

Response to Mrs L MacDonald

The following table shows area budgets and outturns for repairs and voids for 2014/15.

In previous years the repairs budgets were not set up on an 8 area basis and therefore further work is required to disaggregate previous years budgets to this level. Unfortunately it has not been possible to complete this work to enable a full answer to the question. This will be completed as soon as possible.

2014/15	Annual	Actual	Over/(Under
Badenoch and Strathspey	Budget	Spend	Spend
Response Repairs	300,397.00	244,868.61	(55,528.39)
Void Repairs - Houses	126,029.00	126,246.03	217.03
Caithness			
Response Repairs	1,244,944.00	981,027.37	(263,916.63)
Void Repairs - Houses	517,499.00	605,595.26	88,096.26
Inverness			
Response Repairs	2,378,819.00	2,687,457.73	308,638.73
Void Repairs - Houses	995,570.00	1,369,027.26	373,457.26
Lochaber			
Response Repairs	827,618.00	866,476.76	38,858.76
Void Repairs - Houses	252,782.00	266,482.19	13,700.19
Nairn			
Response Repairs	383,149.00	290,819.70	(92,329.30)
Void Repairs - Houses	160,711.00	138,316.89	(22,394.11)

Ross and Cromarty			
Response Repairs	2,087,370.00	2,064,910.88	(22,459.12)
Void Repairs - Houses	867,659.00	1,224,177.35	356,518.35
Skye and Lochalsh			
Response Repairs	297,936.00	334,543.12	36,607.12
Void Repairs - Houses	123,846.00	101,550.02	(22,295.98)
Sutherland			
Response Repairs	558,037.00	544,484.34	(13,552.66)
Void Repairs - Houses	231,966.00	212,305.80	(19,660.20)

Please note that Response Repairs is a total of area budgets and expenditure on:

- Day to day repairs to houses
- Planned Maintenance to Houses
- Environmental Work
- Response Repairs - Shops
- Response Repairs - Homeless Houses

Question for Council

Housing Repairs Expenditure

The following table shows area budgets and outturns for repairs and voids for 2014/15.

In previous years the repairs budgets were not set up on an 8 area basis and therefore the figures reported have been abstracted from the Housing Information System. This provides the best method for comparing budgets and expenditure over the last 5 years.

2010/11	Budget	Actual	Variance
Badenoch and Strathspey			
Response Repairs	143,500	169,403	25,903
Void Repairs	72,000	108,703	36,703
Caithness			
Response Repairs	976,099	1,053,617	77,518
Void Repairs	389,000	458,642	69,642
Inverness			
Response Repairs	2,022,000	2,472,684	450,684
Void Repairs	1,230,000	1,439,767	209,767
Lochaber			
Response Repairs	956,398	1,203,191	246,793
Void Repairs	257,920	228,032	-29,888
Nairn			
Response Repairs	119,000	186,762	67,762
Void Repairs	104,500	142,293	37,793
Ross and Cromarty			
Response Repairs	2,125,493	2,054,438	-71,055
Void Repairs	729,937	1,055,920	325,983
Skye and Lochalsh			
Response Repairs	402,801	421,495	18,694
Void Repairs	94,166	101,067	6,901
Sutherland			
Response Repairs	475,596	572,427	96,831
Void Repairs	135,000	146,227	11,227

2011/12	Budget	Actual	Variance
Badenoch and Strathspey			
Response Repairs	138,500	207,568	69,068
Void Repairs	72,000	85,758	13,758
Caithness			
Response Repairs	1,097,500	1,235,802	138,302
Void Repairs	519,000	612,730	93,730
Inverness			
Response Repairs	2,022,000	2,353,208	331,208
Void Repairs	1,240,000	1,957,429	717,429
Lochaber			
Response Repairs	956,398	1,312,489	356,091
Void Repairs	257,920	325,790	67,870
Nairn			
Response Repairs	119,000	158,696	39,696
Void Repairs	104,500	170,658	66,158
Ross and Cromarty			
Response Repairs	2,002,370	2,053,466	51,096
Void Repairs	916,386	985,141	68,755
Skye and Lochalsh			
Response Repairs	423,835	453,197	29,362
Void Repairs	148,429	156,864	8,435
Sutherland			
Response Repairs	449,000	448,283	-717
Void Repairs	131,000	181,101	50,101

2012/13	Budget	Actual	Variance
Badenoch and Strathspey			
Response Repairs	187,505	215,270	27,765
Void Repairs	63,971	76,576	12,605
Caithness			
Response Repairs	1,180,871	1,146,603	-34,268
Void Repairs	543,970	799,596	255,626
Inverness			
Response Repairs	1,970,600	2,197,924	227,324
Void Repairs	1,192,483	1,644,216	451,733
Lochaber			
Response Repairs	668,674	1,074,649	405,975
Void Repairs	282,497	287,552	5,055
Nairn			
Response Repairs	225,980	177,684	-48,296
Void Repairs	88,152	88,720	568
Ross and Cromarty			
Response Repairs	2,053,000	2,182,625	129,625
Void Repairs	931,000	1,076,475	145,475
Skye and Lochalsh			
Response Repairs	417,000	471,287	54,287
Void Repairs	118,500	89,411	-29,089
Sutherland			
Response Repairs	445,000	542,438	97,438
Void Repairs	171,000	220,908	49,908

2013/14	Budget	Actual	Variance
Badenoch and Strathspey			
Response Repairs	187,505	206,566	19,061
Void Repairs	63,971	141,956	77,985
Caithness			
Response Repairs	1,046,438	1,070,106	23,668
Void Repairs	589,970	735,668	145,698
Inverness			
Response Repairs	1,970,600	2,454,328	483,728
Void Repairs	1,192,483	1,598,205	405,722
Lochaber			
Response Repairs	668,674	947,291	278,617
Void Repairs	282,497	307,747	25,250
Nairn			
Response Repairs	225,980	188,419	-37,561
Void Repairs	88,152	87,364	-788
Ross and Cromarty			
Response Repairs	1,983,000	2,075,858	92,858
Void Repairs	1,003,000	1,208,333	205,333
Skye and Lochalsh			
Response Repairs	418,000	416,521	-1,479
Void Repairs	87,000	87,172	172
Sutherland			
Response Repairs	467,000	495,654	28,654
Void Repairs	181,000	233,321	52,321

2014/15	Budget	Actual	Variance
Badenoch and Strathspey			
Response Repairs	180,125	265,558	85,433
Void Repairs	63,971	134,706	70,735
Caithness			
Response Repairs	1,076,438	1,056,941	-19,497
Void Repairs	589,970	628,757	38,787
Inverness			
Response Repairs	1,970,600	2,618,323	647,723
Void Repairs	1,192,483	1,386,162	193,679
Lochaber			
Response Repairs	668,674	1,032,023	363,349
Void Repairs	282,497	261,989	-20,508
Nairn			
Response Repairs	225,980	242,259	16,279
Void Repairs	88,152	86,437	-1,715
Ross and Cromarty			
Response Repairs	1,977,000	2,123,617	146,617
Void Repairs	1,003,000	1,356,388	353,388
Skye and Lochalsh			
Response Repairs	418,000	488,780	70,780
Void Repairs	87,000	111,241	24,241
Sutherland			
Response Repairs	403,000	542,740	139,740
Void Repairs	181,000	205,400	24,400