

REPORT TO: COMMUNITIES COMMITTEE ON 6 OCTOBER 2009

SUBJECT: HOUSING INVESTMENT 2009/10

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1 This report informs the Communities Committee of the position to 31 August 2009 for the Housing Investment Programme for 2009/10.
- 1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to the maintenance of the Council's housing stock.

2. RECOMMENDATION

- 2.1 **It is recommended that the Communities Committee considers the position as at 31 August 2009 with regards to the Investment Programme for 2009/10.**

3. BACKGROUND

3.1 The HRA Income

- 3.1.1 **APPENDIX VI** compares the level and value of Council House Sales for 2009/10 with the same period last year. In comparison with the previous financial year the total number of missives concluded was 25 lower than in the period to August 2009 and the average selling price per property was £4,857 higher. **APPENDIX VI** also shows the number and location of properties sold during August 2009.

3.2 Investment Programme

- 3.2.1 **APPENDIX I** shows the total income and expenditure within the Investment Programme for 2009/10. Spend of £1.930m was achieved to 31 August 2009, with expenditure plus commitment totalling £6.815m. The expenditure represents 22% of the agreed programme level, and the expenditure plus commitment represents 79% of the agreed programme levels. Current levels of expenditure within the individual programmes are shown in paragraphs 3.2.2 to 3.2.5 below. The level of commitment presents the most accurate picture of the progress of works within the Investment Strategy to date, as this includes all projects on site and those issued to the relevant contractors. The expenditure figure represents the actual payments which have progressed through the finance system.
- 3.2.2 **APPENDIX II** shows expenditure on Response and Void Repairs for 2009/10. Spend was £0.439m up to 31 August 2009, with expenditure plus commitment

totalling £1.104m. The expenditure represents 24% of the agreed programme level, and the expenditure plus commitment represents 60% of the agreed programme levels.

- 3.2.3 **APPENDIX III** shows expenditure on Estate Works for 2009/10. Spend was £0.015m up to 31 August 2009, with expenditure plus commitment totalling £0.369m. The expenditure represents 2% of the agreed programme level and the expenditure plus commitment represents 58% of the agreed programme levels.
- 3.2.4 **APPENDIX IV** shows expenditure on Cyclic Maintenance for 2009/10. Spend of £0.494m was achieved up to 31 August 2009, with expenditure plus commitment totalling £1.043m. The expenditure represents 47% of the agreed programme level, and the expenditure plus commitment represents 98% of the agreed programme levels.
- 3.2.5 **APPENDIX V** shows expenditure on Planned Maintenance and Other Investments for 2009/10. Spend of £0.982m was achieved up to 31 August 2009, with expenditure plus commitment totalling £4.299m. The expenditure represents 19% of the agreed programme level, and the expenditure plus commitment represents 85% of the agreed programme levels.

3.3 Income and Expenditure for Private Sector Housing

- 3.3.1 **APPENDIX VII** shows the position with income and expenditure for Private Sector Housing Grant for 2009/10 to 31 August 2009. The legally committed figure of £1.372m represents 82% of the agreed budget. This is higher than normal at this time of year and is due to increased demand. Spend to 31 August 2009 was £0.552m which represents 33% of the allocated budget. There is every expectation that budget figures will be met.

4. SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/Service Improvement Plan

This proposal relates to:

- (i) Local Priority 4 – Housing/Homelessness
- (ii) the Service Improvement Plan priorities 2.3 - Improving housing quality, and 2.4 – Improving housing service quality

(b) Policy and Legal

Maintenance and Improvement works are carried out in order to meet statutory legal requirements and in accordance with current relevant policies.

(c) Resources (Financial, Staffing and Property)

The financial implications associated within this report are dealt with in paragraphs 3.1 to 3.3 above. There are no staffing implications associated with this report. The improvement and maintenance of the housing stock will ensure that it remains sustainable in the longer term both physically and environmentally. There are no European funding implications.

(d) Consultations

Consultations have taken place with the Director of Community Services, Chief Housing Officer, Housing Programmes Manager, Property Manager, Aileen Scott - Principal Solicitor (Commercial and Conveyancing), Deborah Bosworth – Principal Accountant, and the Private Sector Housing Officer, who agree with the sections of the report relating to their areas of responsibility.

5. CONCLUSION

- 5.1 Housing Investment for both the Council’s housing stock and the private sector enables the Council to address the identified priorities to improve the quality of housing stock in Moray. Specifically, investment in the Council’s housing stock enables the Council to achieve the Scottish Housing Quality Standard by 2015, as required by the Scottish Executive.**

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Background Papers:	Held on file by the Capital Programmes Manager
Ref:	JMM/COMM6OCT/HINV