

## Housing and Homelessness Revenue Budgets

2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
£	£	£	£

### SUMMARY OF NET EXPENDITURE

Enabling Role	91,460	83,213	97,740	91,680
Homeless Assistance	2,217,150	1,294,825	2,484,040	2,497,250
Housing Advice	59,850	61,468	201,160	219,590
Housing Renewal Grant	335,490	299,897	276,280	309,940
Shared Amenities	286,000	286,000	313,000	361,000
Stillwater Park	-94,000	-110,632	-107,720	-95,520
Sub-Standard Housing	239,790	234,972	234,150	267,660
	<b>3,135,740</b>	<b>2,149,743</b>	<b>3,498,650</b>	<b>3,651,600</b>

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Enabling Role</b>				
Employee Costs	71,250	72,830	76,640	71,090
Supplies and Services	8,000	173	8,000	8,000
Support Services	12,210	10,210	13,100	12,590
	<b>91,460</b>	<b>83,213</b>	<b>97,740</b>	<b>91,680</b>

The Government continues to encourage Local Authorities to promote the provision of affordable housing, including through Registered Providers. One of the roles of the Housing Section is to enable the provision of housing by such agencies.

The Housing Section investigates needs and opportunities, develops strategies and assists partner agencies in delivering projects, including allocation of funding secured through Homes England.

### Homeless Assistance

Employee Costs	1,552,090	1,584,656	1,601,230	1,755,680
Premises	240,110	270,861	249,230	254,720
Supplies and Services	4,731,400	4,544,417	4,413,710	4,920,600
Support Services	266,130	247,199	273,640	260,310
	<b>6,789,730</b>	<b>6,647,132</b>	<b>6,537,810</b>	<b>7,191,310</b>
Income	-4,572,580	-5,352,307	-4,053,770	-4,694,060
	<b>2,217,150</b>	<b>1,294,825</b>	<b>2,484,040</b>	<b>2,497,250</b>

The Council has a statutory duty to provide assistance for persons who find themselves homeless. Costs under this heading are incurred for the provision of temporary accommodation in the private sector. This includes the use of bed and breakfast accommodation but the Council also operates a loan deposit scheme and operates a Private Sector Leasing (PSL) scheme to provide an efficient and high quality service to homeless households.

Recent years have seen increases in housing need and homelessness problems and this has led to greater use of bed and breakfast accommodation. With the economic position and welfare reform, pressure on the homelessness services remains high. The Council continues to look for more cost effective and satisfactory ways of providing temporary accommodation and of preventing homelessness.

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	£	£	£	£
<b>Housing Advice</b>				
Employee Costs	51,080	52,698	171,800	186,560
Support Services	8,770	8,770	29,360	33,030
	<b>59,850</b>	<b>61,468</b>	<b>201,160</b>	<b>219,590</b>

The provision of housing advice is a statutory requirement and can help to prevent homelessness and rough sleeping by providing information on rights and housing options to people with housing problems. As well as advice, the Council is able to provide assistance to homeless households.

Homelessness prevention by the provision of housing advice and assistance has been a key factor in limiting the use of temporary accommodation.

### Housing Renewal Grant

Employee Costs	286,390	263,340	235,970	264,190
Support Services	49,100	41,058	40,310	45,750
	335,490	304,397	276,280	309,940
Income	0	-4,500	0	0
	<b>335,490</b>	<b>299,897</b>	<b>276,280</b>	<b>309,940</b>

This budget covers the administration cost of the Private Sector Housing Renewal Grant system. The actual grants are treated as capital expenditure and form part of the Capital Programme. Grants and loans are available (subject to funding) for property owners (and sometimes private tenants) to encourage repair and improvement of housing conditions. These include packages to bring dwellings, including mobile homes, up to a decent standard for habitation and assist with maintaining independence in the home.

Mandatory Disabled Facilities Grants for private and Housing Association owned properties are awarded to adapt dwellings to meet the needs of disabled occupiers. Expenditure on these private sector grants is generally funded by Government Grant. A separate funding arrangement exists for tenants in Council-owned properties.

### Shared Amenities

Supplies and Services	286,000	286,000	313,000	361,000
	<b>286,000</b>	<b>286,000</b>	<b>313,000</b>	<b>361,000</b>

This is a contribution from the General Fund to the Housing Revenue Account (HRA) towards the cost of providing amenities on estates managed by the HRA, which are shared by the whole community.

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<b>Stillwater Park</b>				
Employee Costs	27,490	27,490	36,600	40,840
Premises	72,930	58,268	73,910	74,610
Supplies and Services	3,270	1,466	3,280	3,280
Support Services	4,710	4,710	6,260	7,110
	<u>108,400</u>	<u>91,934</u>	<u>120,050</u>	<u>125,840</u>
Income	-202,400	-202,567	-227,770	-221,360
	<u><b>-94,000</b></u>	<u><b>-110,632</b></u>	<u><b>-107,720</b></u>	<u><b>-95,520</b></u>

The Council operates a mobile home park at Poulner, Ringwood, with standings for 69 mobile homes. A Service charge is applicable to each standing.

### **Sub-Standard Housing Including Slum Clearance**

Employee Costs	206,390	213,280	201,700	229,970
Support Services	35,400	29,602	34,450	39,690
	<u>241,790</u>	<u>242,882</u>	<u>236,150</u>	<u>269,660</u>
Income	-2,000	-7,910	-2,000	-2,000
	<u><b>239,790</b></u>	<u><b>234,972</b></u>	<u><b>234,150</b></u>	<u><b>267,660</b></u>

The condition of the private sector housing stock, including homes in multiple occupation, (over 70,000 properties) are kept under continual review with the object of ensuring that serious hazards are eliminated, and dwellings are repaired/improved, occupation prohibited, property boarded up or demolished as appropriate. Visits with regard to overcrowding, immigration or providing reports to Housing Needs in support of re-housing will also be undertaken.

Complaints concerning tenanted dwellings in poor condition are investigated and the necessary mandatory action taken to eliminate category 1 and significant category 2 hazards (including service of legal notice when necessary). Costs incurred for the service of notice or works in default can be recovered from the property owner. The Council also monitors and licences Houses in Multiple Occupation.

The Council works with the owners of long term empty homes to increase the local supply of housing and reduce the negative impact that neglected homes can have on communities. Loans are offered to assist in bringing properties up to standard so they can be let via our private sector leasing scheme, and in some circumstances we can take control of improving and letting an empty home via an Empty Dwelling Management Order.