

## Housing Services Revenue Budgets

2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
£	£	£	£

### SUMMARY OF NET EXPENDITURE

Enabling Role	83,350	53,233	111,570	113,060
Housing Advice	186,160	180,999	322,110	59,930
Homeless Assistance	823,830	875,101	706,310	969,890
Housing Renewal Grant	233,420	222,596	187,420	246,640
Shared Amenities	193,500	199,200	205,000	216,000
Stillwater Park	-68,620	-108,432	-68,290	-93,600
Sub-Standard Housing Including Slum Clearance	70,240	67,882	140,920	157,590
	<b>1,521,880</b>	<b>1,490,579</b>	<b>1,605,040</b>	<b>1,669,510</b>

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	£	£	£	£
<b>Enabling Role</b>				
Employee Costs	64,250	62,200	87,180	88,380
Supplies and Services	8,000	11,632	8,000	8,000
Support Services	11,100	9,402	16,390	16,680
	<b>83,350</b>	<b>83,233</b>	<b>111,570</b>	<b>113,060</b>
Income	0	-30,000	0	0
	<b>83,350</b>	<b>53,233</b>	<b>111,570</b>	<b>113,060</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 the Homes and Communities Agency.

### Housing Advice

Employee Costs	139,210	137,790	271,110	50,400
Supplies and Services	22,500	22,500	0	0
Support Services	24,450	20,709	51,000	9,530
	<b>186,160</b>	<b>180,999</b>	<b>322,110</b>	<b>59,930</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.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b>Homeless Assistance</b>				
Employee Costs	585,690	546,740	551,140	896,980
Premises	22,620	138,537	95,660	95,700
Transport Related Costs	13,000	0	0	0
Supplies and Services	1,784,100	2,722,477	2,081,950	1,953,100
Support Services	88,420	57,027	103,660	169,340
	<u>2,493,830</u>	<u>3,464,780</u>	<u>2,832,410</u>	<u>3,115,120</u>
Income	-1,670,000	-2,589,679	-2,126,100	-2,145,230
	<b><u>823,830</u></b>	<b><u>875,101</u></b>	<b><u>706,310</u></b>	<b><u>969,890</u></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.

### Housing Renewal Grant

Employee Costs	191,490	195,552	157,760	214,450
Supplies and Services	10,000	0	0	0
Support Services	31,930	27,044	29,660	32,190
	<b><u>233,420</u></b>	<b><u>222,596</u></b>	<b><u>187,420</u></b>	<b><u>246,640</u></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, in line with the Housing Act 2004. 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.

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<b>Shared Amenities</b>				
Supplies and Services	193,500	199,200	205,000	216,000
	<b>193,500</b>	<b>199,200</b>	<b>205,000</b>	<b>216,000</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.

### Stillwater Park

Employee Costs	15,010	13,010	17,930	15,550
Premises	70,820	35,385	72,920	56,320
Transport Related Costs	500	0	500	0
Supplies and Services	3,270	25	3,270	3,270
Support Services	2,170	1,838	2,980	2,930
	91,770	50,258	97,600	78,070
Income	-160,390	-158,690	-165,890	-171,670
	<b>-68,620</b>	<b>-108,432</b>	<b>-68,290</b>	<b>-93,600</b>

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

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<b>Sub-Standard Housing Including Slum Clearance</b>				
Employee Costs	60,140	61,373	118,620	166,920
Support Services	10,100	8,554	22,300	31,540
	<u>70,240</u>	<u>69,927</u>	<u>140,920</u>	<u>198,460</u>
Income	0	-2,045	0	-40,870
	<u><b>70,240</b></u>	<u><b>67,882</b></u>	<u><b>140,920</b></u>	<u><b>157,590</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.