

Housing - General Fund Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY OF NET EXPENDITURE</u>			
Community Alarm Scheme	-11,920	-18,800	-20,440
Enabling Role	353,633	328,820	331,020
Housing Advice	191,287	211,750	213,650
Homeless Assistance	420,476	485,840	451,460
House Purchase & Improvement Scheme	5,876	5,540	6,080
Housing Renewal Grant	314,053	322,630	318,070
Shared Amenities	114,370	119,230	123,210
Stillwater Park	-53,249	-16,710	-30,250
Sub-Standard Housing inc. Slum Clearance	36,422	39,340	39,890
	<u>1,370,948</u>	<u>1,477,640</u>	<u>1,432,690</u>

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY EXPENDITURE AND INCOME</u>			
Employee Costs	1,125,165	1,169,210	1,173,110
Premises	41,106	50,320	50,820
Supplies & Services	540,036	452,470	434,110
Support Services	145,590	154,070	146,160
	<u>1,851,897</u>	<u>1,826,070</u>	<u>1,804,200</u>
Income	-512,659	-380,140	-403,220
	<u>1,339,238</u>	<u>1,445,930</u>	<u>1,400,980</u>
Capital Charge	31,710	31,710	31,710
	<u>1,370,948</u>	<u>1,477,640</u>	<u>1,432,690</u>

Net Cost Variation in 2006/07 over 2005/06 Estimate -44,950

ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE

Inflation	54,490
Expenditure Plans	-78,650
Business Unit Allocations	-3,730
Support Services	-12,530
Virements	-6,220
Net Other	1,690
	<u>-44,950</u>

Housing - General Fund Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Community Alarm Scheme			
Employee Costs	73,636	77,120	82,320
Supplies & Services	140,436	156,820	160,130
Support Services	8,990	10,120	10,110
	223,062	244,060	252,560
 Income	 -234,982	 -262,860	 -273,000
	-11,920	-18,800	-20,440

An emergency alarm system is provided by a Central Control unit. This was set up primarily for older persons living in NFDC sheltered housing. These costs are contained within the Housing Revenue Account.

It has been possible to extend this service, by means of a community alarm unit, to older persons living in the private sector. These costs are met by the General Fund.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Enabling Role			
Employee Costs	295,497	277,460	264,370
Supplies & Services	21,336	14,790	33,570
Support Services	36,800	36,570	33,080
	353,633	328,820	331,020

The Government is encouraging local authorities to promote the provision of 'affordable' housing, primarily through Registered Social Landlords. One of the roles of the strategic housing authorities is to enable the provision of housing by such agencies.

The Housing Development Section, investigates needs and opportunities, develops strategies and assists partner agencies in delivering projects, including allocating funding secured through the Housing Investment Programme process. Budget provision has been made for necessary research.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Housing Advice			
Employee Costs	158,307	175,910	179,390
Supplies & Services	11,750	12,650	11,750
Support Services	21,230	23,190	22,510
	191,287	211,750	213,650

The provision of housing advice is a statutory requirement and can help to prevent homelessness and reduce the use of bed and breakfast by helping customers to be aware of their options and legal rights.

The service is delivered via the Council's network of local offices and by use of the Tellytalk system. Advice and information is provided on all housing related issues.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Homeless Assistance			
Employee Costs	276,453	307,620	317,980
Supplies & Services	106,963	137,670	94,110
Support Services	37,060	40,550	39,370
	420,476	485,840	451,460

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 (bed and breakfast).

Recent years have seen increases in housing need and homelessness applications and this led to greater use of bed & breakfast. The Council continues to look for more cost effective and satisfactory ways of providing temporary accommodation and of preventing homelessness and has been successful in tackling homelessness and bed and breakfast usage.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
House Purchase & Improvement Scheme			
Employee Costs	8,130	8,420	8,770
Supplies & Services	959	10	10
Support Services	1,010	1,110	1,100
	10,099	9,540	9,880
 Income	 -4,223	 -4,000	 -3,800
	5,876	5,540	6,080

Applications for loans from private sector borrowers are no longer considered, as funds are readily available from commercial sources. The rate of interest charged to existing borrowers with variable interest loans, since 1st March 2002 has been as follows:

1st March 2005	8.80%
1st April 2004	5.19%
1st October 2004	6.28%

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
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Housing Renewal Grant			
Employee Costs	269,203	276,220	273,850
Miscellaneous	10,000	10,000	10,000
Support Services	34,850	36,410	34,220
	314,053	322,630	318,070

Grants and loans are available (subject to funding) for property owners (and sometimes private tenants) to encourage the repair and improvement of housing conditions.

These include discretionary disabled facilities grants, Major Works Assistance and Minor Works Assistance packages to bring dwellings, including mobile homes, up to a decent standard for habitation or assist with maintaining independence in the home.

Mandatory Disabled Facilities Grants are made for adapting dwellings to meet the needs of disabled occupiers.

Capital expenditure on private sector disabled facilities grants is offset by 60% Government Grant up to an aggregate maximum of £260,000.

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£	£	£

Shared Amenities

Supplies & Services

114,370	119,230	123,210
114,370	119,230	123,210

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

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
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Stillwater Park			
Employee Costs	11,180	11,700	10,940
Premises	41,106	50,320	50,820
Supplies & Services	5,280	1,300	1,330
Support Services	1,410	1,540	1,370
	58,977	64,860	64,460
 Income	 -143,936	 -113,280	 -126,420
	-84,959	-48,420	-61,960
 Capital Charge	 31,710	 31,710	 31,710
	-53,249	-16,710	-30,250

The Council operates a mobile home park at Poulner, Ringwood, with standings for 69 mobile homes.

	Number of Standings	Weekly Net Operating Cost Per Standing	Average Weekly Charge Per Standing
Original 2005/06	69	£14.24 *	£27.74
Original 2006/07	69	£11.30 *	£28.57

* This figure excludes the notional capital charge of £8.84 per standing for 2005/06 and 2006/07.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Sub-Standard Housing Including Slum Clearance			
Employee Costs	32,760	34,760	35,490
Support Services	3,662	4,580	4,400
	36,422	39,340	39,890

The condition of the private sector housing stock, including houses in multiple occupation, is kept under continual review with the object of ensuring that unfit dwellings are repaired, closed or demolished. Complaints concerning dwellings in poor condition are investigated and any necessary action taken.