

BUDGET 2008/2009

HOUSING

AND

COMMUNITY SERVICES

PORTFOLIO

BUDGET 2008/2009

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Financial Summary

Statements of Service

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BUDGET 2008/2009

INDEX OF SERVICES

Housing and Community Services Portfolio

HOUSING 1 Strategic Housing Role: Housing Strategy, Housing Advice Service, and Private Sector Housing Renewal. Costs associated with the Council's Housing stock landlord role is dealt with by way of a charge to the Housing Revenue Account (HRA).

HOUSING 2 Affordable and Temporary Accommodation: Costs associated with placing people into various forms of temporary accommodation in accordance with the Housing Act 1996.

HOUSING 3 Community Safety: To work with Statutory and Community groups to improve the quality of life by reducing crime and disorder and the fear of crime in Poole.

HOUSING 4 Civil Contingencies: Civil Contingency arrangements in accordance with the Civil Contingencies Act.

HOUSING 5 Housing Management and Support Services: Management and Administration of the Housing and Community Service Unit. Costs are apportioned to the Statements of Services and HRA managed by the unit.

HOUSING 6 Community Grants: Grants to organisations in the voluntary sector.

Housing and Community Services Budget Summary 2008/2009

Sheet No:	Statement of Service Description	<i>Net Expenditure 2007/08 £000's</i>	Gross Expenditure 2008/09 £000's	Gross Income 2008/09 £000's	Net Budget 2008/09 £000's
	<u>Housing and Community Services</u>				
HOUSING 1	Strategic Housing Role (excluding landlord function)	428	767	(325)	442
HOUSING 2	Affordable and Temporary Accommodation	660	1,435	(811)	624
HOUSING 3	Community Safety	531	1,880	(1,139)	741
HOUSING 4	Civil Contingencies	109	111	0	111
HOUSING 5	Housing Management and Support Services	0	1,071	(1,071)	0
HOUSING 6	Community Grants	233	239	0	239
	Total for Housing and Community Services	1,961	5,503	(3,346)	2,157

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 1

<u>Service :</u>	Strategic Housing Role (Excluding the council's landlord function)	
<u>Description of Service :</u>	<p>Review of Housing needs (e.g. HIP / Housing Conditions Survey) and the preparation of strategic plans (e.g. Home Energy Conservation Plan)</p> <p>Private sector housing is increasingly linked to wider cross cutting initiatives such as community health, community safety and social inclusion.</p> <p>The provision of a housing advice service to people in accordance with the Housing Act 1996. This also includes the best value review on homelessness / allocations.</p>	
<u>Portfolio :</u>	Housing and Community Services	
<u>Responsible Officer :</u>	Simon Hendey	Element Name: HOUSING RENEWAL, STRATEGY HOUSING ADVICE, ADVANCES

Service Aim :

To establish the housing need of residents and the quality of homes in Poole and develop strategies to meet those needs.

To enable households in the private sector to live in safe, warm homes appropriate to their needs.

To enable households to access suitable housing and also to work with householders, landlords and mortgagors to prevent homelessness.

Financial Aim :

To ensure the most cost effective solution to meet household needs is delivered taking into account the councils investment and the householders financial circumstances.

Forecast 2007/2008

Current indications are that there will be a net underspend of £83,000 at year end. The main reasons for this are that the contribution to the Care and Repair service (£30,000) is no longer required, the net surpluses from supporting people contracts (£34,000) and Dorset Home Choice (£10,000).

Staffing Plan

Full Time Equivalent

New posts - Resettlement Officer x 2

Transferred post - Housing Options Officer (Homelessness grant)

New post - Advocacy and Support Adviser

New post - Project Manager (Home Choice)

New post - Technical Officer Home Safety

Increased hours - Resettlement Officer

Transferred post - Administration Assistant (Homelessness grant)

Increased hours - Administration Officer

Reapportionment of staff costs to Housing 2

Full Time Equivalent

Year 0 Budget 2007/08	Year 1 2008/09
15.31	15.31
	2.00
	1.00
	1.00
	1.00
	0.86
	0.50
	0.05
	0.04
	(0.44)
15.31	21.32

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 1

Revenue Cost Plan :

Full Year Operating Plan	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08 £000's	Year 1 2008/09 £000's
Employees	115	115	163	236
Transport Related Expenses	0	0	1	1
Supplies and Services	69	70	42	15
Central Support Costs - Variable	2	2	8	0
Intra Departmental Charges - Housing & Comm	316	316	316	447
Other Support Charges	0	0	1	0
Total Annual Costs	502	503	531	699
Income:				
Government Grants	(20)	(20)	(20)	0
Fees & Charges	(10)	(10)	(30)	(55)
Recharges to other revenue heads	(111)	(111)	(203)	(270)
Total Annual Income	(141)	(141)	(253)	(325)
Net Cost	361	362	278	374
Total Allocable Costs	67	67	68	68
Budgeted Cost	428	429	346	442
Budget Changes 2007/08 to 2008/09	→	428		428
Virements and other Adjustments		1		1
Reallocation - ICT Services costs in line with SLA		1		1
Base Budget		429		429
Inflationary Factors (Pay and Prices)				
Employees				3
Other Expenses				1
				4
Managed Service Pressures				
Reapportionment of costs (Housing 5)				131
Additional staff base - impact of new initiatives / various restructures				116
Homelessness Grant income reallocated to Housing 2				20
Landlord Incentive grant expenditure not required				(20)
Dorset Home Choice - Choice Based Lettings income - part funding restructure				(50)
Additional Supporting People income				(158)
				39
Savings contributing to Strategy				
Care and Repair contract payment not required				(30)
				(30)
				442

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 2

<u>Service :</u>	Affordable and Temporary Accommodation	
<u>Description of Service :</u>	Costs associated with placing people into various forms of temporary accommodation in accordance with the Housing Act 1996.	
<u>Portfolio :</u>	Housing and Community Services	
<u>Responsible Officer :</u>	Simon Hendeley	Element Name: HOMELESSNESS SOCIAL LANDLORDS ASYLUM SEEKERS SVS

Service Aim :

To enable homeless households to access suitable temporary accommodation.

To provide additional affordable housing in partnership with Registered Social Landlords

Financial Aim :

To deliver the most cost effective temporary housing solution.

To ensure all costs rechargeable to tenants are recovered.

To maintain appropriate records to enable the maximum government subsidy receivable to be recovered.

Forecast 2007/2008

Current indications are that there will be a net underspend of £20,000 at year end. The main reasons for this are the projected surplus of £57,000 for the bad debt provision, £38,000 of which has been directed to cover dilapidation costs for Western Challenge leased properties to be handed back.

Budget 2008/2009

The Department of Communities and Local Government has allocated £110,000 to Poole for Homelessness funding over the next three years.

Dilapidation costs are required for 35 Western Challenge properties over the next three years.

Staffing Plan

Full Time Equivalent

Transferred post - Administration Officer from Housing 3
Transferred post - Administration Assistant into Administration Team
Reallocation - Administration costs from Housing 1
Increased hours - Document Control Officer
Increased hours - Administration Officer
Transferred post - Homelessness grant funded posts to Housing 1 and 2
Full Time Equivalent

Year 0 Budget 2007/08	Year 1 2008/09
16.68	16.68
	0.46
	0.45
	0.44
	0.08
	0.06
	(1.50)
16.68	16.67

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 2

Revenue Cost Plan :

Full Year Operating Plan	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08 £000's	Year 1 2008/09 £000's
Employees	64	64	69	50
Premises Related Expenses	133	138	176	128
Transport Related Expenses	3	3	3	3
Supplies and Services	373	393	320	315
Agency and Contracted Services	732	732	771	495
Transfer Payments	24	24	24	25
Central Support Costs - Variable	14	14	26	12
Intra Departmental Charges - Housing & CS	310	310	319	336
Other Support Charges	0	0	10	0
Total Annual Costs	1,653	1,678	1,718	1,364
Income:				
Government Grants	(185)	(195)	(224)	(180)
Fees & Charges	(877)	(877)	(909)	(622)
Rents	0	0	(7)	(9)
Total Annual Income	(1,062)	(1,079)	(1,140)	(811)
Net Cost	591	599	578	553
Total Allocable Costs	69	69	70	71
Budgeted Cost	660	668	648	624
Budget Changes 2007/08 to 2008/09	660	660		660
Virements and other Adjustments				
Reallocation - ICT Services costs in line with SLA		1		1
Transfer - Gypsy/Traveller site management from ECPS		7		9
Base Budget		668		670
Inflationary Factors (Pay and Prices)				
Employees				2
Other Expenses				19
Income				(10)
				11
Managed Service Pressures				
Reduced Western Challenge income				267
Reduced Western Challenge costs				(242)
Reduced Unaccompanied Asylum Seeking Children grant income				23
Reduced Unaccompanied Asylum Seeking Children grant costs				(23)
Reapportionment of costs - Housing 5				37
Reduced Gypsy site costs				(10)
Homelessness Grant income reallocated from Housing 1				(20)
Reduced Bad Debt Provision requirement (rent deposits / bed and breakfast)				(25)
Posts transferred to Housing 5				(40)
				(33)
Savings contributing to Strategy				
Reduced Bad Debt Provision				(24)
				(24)
				624

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 3

<u>Service :</u>	Community Safety		
<u>Description of Service :</u>	To work in partnership with Statutory and Community groups to improve the quality of life by reducing crime and disorder and the fear of crime in Poole.		
<u>Portfolio :</u>	Housing and Community Services		
<u>Responsible Officer :</u>	Simon Hendey	Element Name :	COMMUNITY SAFETY

Service Aim : To reduce crime disorder so that every member of the community can enjoy the sense of security and well being that they are entitled to. Community Safety in Poole for both residents and visitors is the protection of everyone's right to live without fear for their own safety or other people' personal safety, property and security.

Financial Aim : To ensure the service is provided within the delegated budget for the service.
To ensure that all CCTV partnership agreements recover an appropriate proportion of all the costs incurred in the total scheme, regardless of whether they are fixed or variable in nature.

Supporting Data

	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08	Year 1 2008/09
Number of CCTV camera's				
Town Centre	19	19	19	19
Poole Bridge	10	10	10	10
Turlin Moor	8	8	8	8
Housing Flat Lobbies	6	6	6	6
Turlin Schools	4	4	4	4
Bus Station	2	2	2	2
Ashley Road	4	4	4	4
Total Number of CCTV Camera's	53	53	53	53

Forecast 2007/2008

Current indications are that there will be an overspend of £1,000 in this area.

Budget 2008/2009

Dorset Police have received a 20% reduction in Basic Command Unit funding. Assuming that this is shared between Poole, Bournemouth and Dorset, then the total grant for Poole in 2008/09 would be approximately £90,000.

Staffing Plan

Full Time Equivalent
 Anti- Social Behaviour Case Worker (post no longer externally funded)
 Increased hours - Community Safety Development Officer
 New post - Administration Officer (Community Safety)
 New post - Control Operator (part-time)
 Increased hours - Control Operator
 Reduced hours - Community Safety Manager
 Reduced hours - Control Room Supervisor
 Reduced hours - Community Alarm Officer
 Control Room Administration Officer - transferred to Housing 2
Total Full Time Equivalent

Year 0 Budget 2007/08	Year 1 2008/09
33.54	33.54
	1.00
	0.73
	0.50
	0.32
	0.22
	(0.11)
	(0.14)
	(0.32)
	(0.46)
33.54	35.28

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 3

Revenue Cost Plan :

Full Year Operating Plan	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08 £000's	Year 1 2008/09 £000's
Employees	909	928	923	982
Premises Related Expenses	37	37	36	37
Transport Related Expenses	9	9	9	14
Supplies and Services	236	395	380	445
Central Support Costs (variable)	0	0	8	0
Inter Departmental Charges-Housing & Comm.	248	248	248	281
Other Support Charges	0	11	5	0
Depreciation and Impairment	54	60	60	60
Total Annual Costs	1,493	1,688	1,669	1,819
Income:				
Government Grants	0	(188)	(157)	(90)
Fees & Charges	(12)	(12)	(36)	(25)
Rents	(310)	(310)	(310)	(335)
Recharges to other revenue heads	(703)	(703)	(690)	(689)
Total Annual Income	(1,025)	(1,213)	(1,193)	(1,139)
Net Cost	468	475	476	680
Total Allocable Costs	63	63	63	61
Budgeted Cost	531	538	539	741
Budget Changes 2007/08 - 2008/09 →				
		531		531
Virements and other Adjustments				
Area Based Grants moved to general grant funding		0		113
Reallocation - Superannuation costs		0		18
Reallocation - Depreciation costs		6		6
Reallocation - ICT Services costs in line with SLA		1		1
Base Budget		538		669
Inflationary Factors (Pay and Prices)				
Employees				23
Other Expenses Total				6
Income				(6)
				23
Managed Service Pressures				
Basic Command Unit - grant related expenditure				90
Basic Command Unit - grant income				(90)
Anti-Social Behaviour Case Worker (new post)				22
Increased hours - Community Liaison Officer				14
Reapportionment of costs (Housing 5)				14
Realignment of Lifeline costs				13
Additional Lifeline transport costs				7
Small other - Incremental drift net of recharge to the Housing Revenue Account				4
Transfer of post to Admin. Team (Housing 5)				(9)
Additional lifeline income (activity)				(16)
				49
				741

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 4

<u>Service :</u>	Civil Contingencies	
<u>Description of Service :</u>	Civil Contingency arrangements in accordance with the Civil Contingencies Act.	
<u>Portfolio :</u>	Housing and Community Services	
<u>Responsible Officer :</u>	Simon Hendey	Element Name : EMERGENCY PLANNING

Service Aim : To assist the authority to have in place arrangements which will enable the authority and the community to respond effectively to major incidents which may occur within the borough.

Financial Aim : To maximise the resources available for emergency planning.

Forecast 2007/2008

Current indications are that there will be an underspend of £6,000 at year end.

Staffing Plan

Full Time Equivalent
New post - Emergency Planning Support Officer
Reduced hours - Emergency Planning Officer
Total Full Time Equivalent

Year 0 Budget 2007/08	Year 1 2008/09
1.00	1.00
	1.00
	(0.40)
1.00	1.60

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 4

Revenue Cost Plan :

Full Year Operating Plan (At current Price Base)	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08 £000's	Year 1 2008/09 £000's
Employees	46	46	51	61
Transport Related Expenses	2	2	1	2
Supplies and Services	24	24	13	10
Intra Departmental Charges - Housing & CS	30	30	30	30
Total Annual Costs	102	102	95	103
Net cost	102	102	95	103
Total Allocable Costs	7	7	8	8
Budgeted Cost	109	109	103	111
<u>Budget Changes 2007/08 - 2008/09</u>				
	→	109		109
Base Budget		109		109
Inflationary Factors (Pay and Prices)				
Employees				1
Other Expenses Total				1
				2
Managed Service Pressures				
Emergency Planning Support Officer (new post)				30
Reduction in supplies and services				(14)
Emergency Planning Officer (reduced hours)				(16)
				0
				111

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 5

<u>Service :</u>	Housing and Community Services Management and Support Services	
<u>Description of Service :</u>	Support and Management for Housing and Community Services, recharged to Housing and Community Services and the Housing Revenue Account.	
<u>Portfolio :</u>	Housing and Community Services	
<u>Responsible Officer :</u>	Simon Hendey	Element Name: HOUSING MGMT &SUPSVS

Forecast 2007/2008

Current indications are that there will be an overspend of £97,000 at year end. This is mainly due to additional staff costs (£51,000) which are in the main funded from Supporting People, Dorset Home Choice and the Care and Repair contract (see Housing 1).

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 5

Revenue Cost Plan :

Full Year Operating Plan (At current Price Base)	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08 £000's	Year 1 2008/09 £000's
Employees	770	770	828	922
Premises Related Expenses	41	41	41	53
Transport Related Expenses	5	5	5	5
Supplies and Services	45	45	63	55
Agency and Contracted Services	9	9	13	13
Central Support Costs - Variable	4	4	4	0
Intra Departmental Charges - Housing & CS	0	0	0	4
Other Support Costs	0	0	18	1
Total Annual Costs	874	874	972	1,053
Income:				
Fees & Charges	(23)	(23)	(23)	(24)
Recharges to other revenue heads	(869)	(870)	(870)	(1,047)
Total Annual Income	(892)	(893)	(893)	(1,071)
Net cost	(18)	(19)	79	(18)
Total Allocable Costs	18	18	18	18
Budgeted Cost	0	(1)	97	0
Budget Changes 2007/08 to 2008/09		0		0
Virements and Other Adjustments				
Reallocation - Superannuation costs		0		36
Reallocation - Personnel Services costs as per SLA		1		1
Transfer - Housing costs relating to Land Charges		(1)		(1)
Reallocation - Geographical Information System costs		(1)		(1)
Base budget		(1)		35
Inflationary Factors (Pay and Prices)				
Employees				19
Other Expenses				1
				20
Managed Service Pressures				
Additional staff costs				95
Additional accommodation costs				11
Cash incentive costs (previously capital) recharged to revenue				10
Housing Register				10
Additional software/training/reception costs				8
Recharge of Housing Needs costs to the Housing Revenue Account (HRA)				(7)
Reapportionment of costs (to Housing 1,2 and 3)				(182)
				(55)
				0

STATEMENT OF SERVICE 2008-2011

Sheet No. Housing 6

<u>Service :</u>	Community Grants
<u>Description of Service :</u>	Grants to organisations in the voluntary sector.
<u>Portfolio :</u>	Housing and Community Services
<u>Responsible Officer :</u>	Simon Hendeby
Element Name: COMMUNITY GRANTS	

Service Aim : To support and build the voluntary sector in Poole both in number and capacity by shared action.

Financial Aim: To use Council funding to attract additional resources for the voluntary sector.

Revenue Cost Plan :

Full Year Operating Plan (At current Price Base)	Year 0 Budget 2007/08	Approved Resource 2007/08	Forecast 2007/08 £000's	Year 1 2008/09 £000's
Premises Related Expenses	0	0	23	23
Transport Related Expenses	0	1	1	1
Supplies and Services	233	233	210	215
Total Annual Costs	233	234	234	239
Budgeted Cost	233	234	234	239
<u>Budget Changes 2007/08 to 2008/09</u>		233		233
<u>Virements and Other Adjustments</u>				
Reallocation - Car Parks Season Tickets Poole Shopmobility		1		1
Base budget		234		234
<u>Inflationary Factors</u>				
Other Expenses				5
				5
				239