



Cambridge City Council

To Executive Councillor for Housing (and Deputy Leader):
Councillor Catherine Smart
Report by Director of Customer & Community Services, Director of
Environment and Director of Resources
Relevant Scrutiny Committee Community Services 17th January 2013

Community Services - Housing Portfolio

- Revenue and Capital Budgets 2012/13 (Revised)
- 2013/14 (Budgets) and 2014/15 (Forecast)

Key Decision

1 Executive Summary

Revenue Budget – 2012/13 Revised and 2013/14 Proposed

- 1.1 The following report sets out the overall base revenue and capital budget position for the Housing portfolio. The report compares the proposed 2012/13 revised budget to the budget at September 2012 and details the budget proposals for 2013/14 and 2014/15.

2 Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for this portfolio's services and facilities, as shown in Appendix B1 to this report.
- b) Request that the charges for this portfolio's services and facilities, as shown in Appendix B2 to this report, are submitted to Council for approval that no charges are made for these services.

Revenue Budgets:

- c) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2012/13 (shown in Section 3, Table 1) for submission to the Executive.
- d) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C.
- e) Agree proposals for bids from external or existing funding, as set out in Appendix D.
- f) Agree proposals for Priority Policy Fund (PPF) bids, as set out in Appendix E.

- g) Approve the budget proposals for 2013/14, as shown in Section 3, Table 2, for submission to the Executive.

Capital:

- h) Seek approval from the Executive to carry forward resources from 2012/13, as detailed in Appendix G, to fund rephased capital spending.
- i) Confirm that there are no items covered by this portfolio to add to the Council's Hold List, for submission to the Executive.
- j) Approve the current Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (h) and (i) above.

3 Background

- 3.1 At its meeting on 25 October 2012, Council gave initial consideration to the budget prospects for the General Fund for 2013/14 and future years. Since the Medium Term Strategy (MTS) was agreed an error was discovered in the financial forecasts used to underpin the strategy and this resulted in future spending being understated by £2.3m.
- 3.2 The overall Budget Setting Report (BSR) to Strategy & Resources Scrutiny Committee on 21 January 2013 will include a review of all the factors relating to the overall financial strategy that were included in the MTS, including re-basing the budgets to address this under-forecast of expenditure.
- 3.3 The MTS set an overall savings requirement for net expenditure of £569,700 for 2013/14 and this is the savings target that has been used as a starting point for 2013/14 budget. The expectation was that service reviews would contribute to the achievement of the council's savings targets and across the Council there has been a significant overachievement against this figure. The position against any service reviews within this portfolio is shown in paragraph 3.16.
- 3.4 For 2013/14 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that can be demonstrated to make a significant contribution to the Vision Statement, as set out in the Annual Statement. Where appropriate, PPF's are listed in Appendix E.
- 3.5 The report to The Executive on 24 January 2013 may include details of the Government's Final Settlement for 2013/14. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 15 January 2013.
- 3.6 The Executive, at its meeting on 24 January 2013, will recommend capital bids for approval by Council. Items in the existing Capital & Revenue Projects Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital & Revenue Projects Plan can then be revised to take account of any changes required.
- 3.7 Further work may be required on detailed budgets, so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating for example to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Best Value Accounting Code of

Revised Budget 2012/13

- 3.8 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2012 budget.

Table 1: Revised Budget 2012/13

Total Net Budget	2012/13 Budget Sep 2012 £	2012/13 Revised Budget Jan 2013 £	Variation Increase/ (Decrease) £
Housing Portfolio	2,831,030	2,900,540	69,510
Technical Adjustments			
- Virements between this and Environmental and Waste Portfolio			36,160
- Cash Limit adjustment to reflect recharge of overheads to shared Home Improvement Agency			(11,740)
Total (Savings) / Bids (as per Appendix A)			45,090
Total Variance			69,510

- 3.9 On 21 February 2013, Council will consider for approval the revised budget proposals for this portfolio (see Appendix A). The table above demonstrates, after any budget transfers, a net increase in the use of reserves of £45,090 compared to the position at September 2012.

- 3.10 Appendix F shows the resulting net revenue spending for 2012/13, including the Revised Budget items.

Review of Charges

- 3.11 Proposals for the review of charges for this portfolio are presented in Appendices B1 and B2. The effects of any proposed changes have been included in the base budget projections.
- 3.12 Caravan and campsite charges are regulatory functions under the Licensing Committee. Currently no charges are levied. This will be reported to Licensing Committee and to Council on 21 February 2013 for approval that we continue with this policy.

Budget 2013/14

- 3.13 A summary of the proposed budget for 2013/14 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and bids together with the impact of the proposed new charges.
- 3.14 The proposed savings and bids, identified during the budget process, are detailed in Appendix C.
- 3.15 It should be noted that expenditure in relation to homelessness, which is funded by Government grant, is now being shown gross in this portfolio, with the government grant being included as part of the start up funding assessment reported as part of the overall Budget Setting Report.

Service Reviews

- 3.16 The anticipated net savings resulting from service reviews are shown in Table 2 and detailed in Appendix C.

Overall Revenue Budget Position

- 3.17 The approved budget proposals for this portfolio will be submitted to the meeting of Strategy & Resources Scrutiny Committee on 21 January 2013 and for consideration by the Executive at its meeting on 24 January 2013.
- 3.18 An overall summary of the budget proposals, as set out in this report, is shown below in Table 2.
- 3.19 Appendix F shows the resulting net revenue spending for 2013/14 and 2014/15, including the bids and savings (Appendix C) and Bids to Existing & External Revenue Funding (Appendix D) but excludes the Priority Policy Fund (PPF) bids (Appendix E), until these are approved.

Table 2: Overall Budget Proposals

Savings and Bids	2013/14 Budget £	2014/15 Forecast £
Savings:		
Service Reviews	(71,000)	(71,000)
Other	(37,700)	(37,700)
Total	(108,700)	(108,700)
Bids:		
Unavoidable	85,830	44,000
Other	0	0
Total	85,830	44,000
Net Savings/Bids (see Appendix C)	(22,870)	(64,700)
Bids to Existing & External Revenue Funding (See Appendix D)	40,000	40,000
Priority Policy Fund (PPF) Bids	50,000	40,000

Capital – 2012/13 Revised Budget, Capital Bids and 2013/14 Proposed Budget

- 3.20 Appendix G shows the latest position against the 2011/12 Capital & Revenue Project Plan at September 2012 for schemes and programmes within the Housing Portfolio, with variances explained in detail in the accompanying notes. At this stage, approval is sought to rephase anticipated variances of £575,000 into 2013/14. Of this, £400,000 relates to our ability to compulsory purchase properties within the city and £50,000 to our ability to take over the management of HMO's, both of which will only occur expenditure if the situation presents itself. The balance relates to £25,000 in respect of grants to be awarded as part of the landlord accreditation scheme and £100,000 in relation to anticipated investment in the premises at 125 Newmarket Road, where the authority awaits the outcome of a tender for the future service provider on the site, prior to making the agreed capital investment in the asset.
- 3.21 Appendix G(b) of the Medium Term Strategy, approved in October 2012, highlighted the need to review current Hold List items. There are currently no items on the Hold List for this portfolio.

3.22 Appendix J shows the Capital & Revenue Projects Plan for all the projects within this portfolio (including any approvals since the MTS was published in October 2012, but before any changes arising in paragraphs 3.20 to 3.21 above).

Public Consultation

3.23 In recent years, the Council's annual budget consultation has been conducted through quantitative surveys, such as the inclusion of relevant questions in the biennial Citizens Survey and a questionnaire in Cambridge Matters, the Council's residents' magazine. In these surveys, Cambridge residents had tended to identify the same services as priorities for Council expenditure.

3.24 This year the Council wanted to gain more in-depth understanding of the reasons residents regard certain services as a priority and view others as less important. The overall aim of the research was to gain a better understanding of the City Council services that local residents, businesses and voluntary groups regard as priority spending areas and those which are less important to them.

3.25 The 2012 Budget Consultation was undertaken by mruk research on behalf of Cambridge City Council in September 2012. It was conducted in the form of focus groups with residents – both face-to-face and online, and in depth interviews with businesses, voluntary and community groups. Questions covered the level of Council Tax, identification of those service areas that are most important and those that are less important, and those services that it was felt that the Council should not provide at all.

3.26 In broad terms, the results reflect previous surveys and participants regarded as essential the services covered by:

- collecting rubbish and recycling,
- cleaning the streets and removing graffiti and,
- managing parks and public spaces
- environmental health services
- licensing – taxis, pubs and clubs
- planning for the future of the city

3.27 Important areas of service provision, as in previous years, included service areas such as:

- providing and promoting affordable housing
- the provision of housing advice and helping homeless people
- working with the police to tackle anti-social behaviour
- providing support and activities for older people, young people, disabled people and people from ethnic minorities

3.28 As previously, results showed that residents placed least importance on managing services such as:

- car parks
- the Corn Exchange
- tourist information centre and services for visitors
- running events such as Bonfire Night, the Big Weekend and the Folk Festival

3.29 Many residents felt that there were some services that could easily be provided by an alternative provider to the Council. However, many residents felt these services

would be more of a priority if they benefit the Council, such as through revenue generation.

4 Implications

4.1 All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers' ability to deliver the service or scheme in question and could have staffing, equal opportunities, environmental and/or community safety implications. A decision not to approve a capital or external bid will impact on managers' ability to deliver the developments desired in the service areas.

(a) Financial Implications

Financial implications of budget proposals are summarised in Table 2 above (see also Budget Setting Report 2013/14 – Council 21 February 2013).

(b) Staffing Implications

See text above.

(c) Equal Opportunities Implications

An Equality Impact Assessment has been undertaken in respect of budget proposals and a consolidated Assessment will be included in the Budget Setting Report which will be submitted to the Executive at its meeting on 24 January 2013.

(d) Environmental Implications

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(e) Consultation

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year, a full list can be seen at:

<http://www.cambridge.gov.uk/ccm/content/consultations/2012-consultations.en>

(f) Community Safety

See text above.

5 Background Papers

These background papers were used in the preparation of this report:

- Medium Term Strategy 2012
- Budget Papers 2013/14

6 Appendices

In this Report:

- Appendix A – Revised Budget Items (2012/13)
- Appendix B1 – Review of Charges (2013/14) – Ex Cllr Approval
- Appendix B2 – Review of Charges (2013/14) – Council Approval
- Appendix C – Savings and Bids (2013/14 to 2016/17)
- Appendix C(a) * – Non Cash Limit Adjustments (2013/14 to 2016/17)
- Appendix D – Bids to Existing or External Revenue Funding
- Appendix E – Priority Policy Fund (PPF) Bids (2013/14 to 2016/17)
- Appendix F – Revenue Budget (2012/13 to 2014/15)
- Appendix G – Capital Budget (2012/13)
- Appendix H * – Capital Bids (2012/13 to 2016/17)
- Appendix I * – Hold List
- Appendix J – Capital & Revenue Projects Plan
- Appendix K * – Project Appraisals
- Appendix L * – Earmarked Reserves

* = Not applicable for this portfolio

7 Inspection of papers

To inspect the background papers or if you have a query on the report, please contact:

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Report Name: O:\accounts\Committee Reports & Papers\Community Services Scrutiny\2013-01 January\Final - Published\Housing\2013-14 Budget Report Jan 2013 - CS - Housing.doc

2013/14 Budget - Revised Budget (2012/13)

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Revised Budget

Community Services - Housing

RB3031	Additional up front costs arising from the Housing Options Restructure	30,790	0	0	0	0	David Greening
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Additional redundancy costs need to be met as a result of a restructure of the Housing Options Service, although this additional one-off cost contributes to an additional ongoing saving from 2013/14 onwards.

RB3034	Additional funding required to meet contractual commitments in respect of the Ditchburn Place Care and Support Contract	17,800	0	0	0	0	Laura Wilderspin
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The authority is contractually committed to delivering care and support services at Ditchburn Place for 2012/13 and beyond, with an anticipated overspend in costs due to the finally agreed outcome of the pay, terms and conditions review. [See also UR3033 and PPF3214]

RB3182	Additional costs in the provision of emergency accommodation for homeless households	25,560	0	0	0	0	David Greening
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The authority has a statutory obligation to provide emergency accommodation. An increase in demand for the service, coupled with the loss of some existing solutions in 2012/13 (one bed & breakfast) has resulted in an anticipated overspend for the year. [See also UR3035]

RB3193	Budget saving in respect of Supporting People Retrenchment	(12,060)	0	0	0	0	Julia Hovells
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A historic arrangement which saw the City Council and other local authorities contribute to the costs of support provision through a retrenchment arrangement has now come to an end.

RB3247	Housing Strategy	(17,000)					Alan Carter
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Funding for vacant Strategy Officer post where post has been deleted from structure

Total Revised Budget in Community Services - Housing	45,090	0	0	0	0	0	
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Total Revised Budget	45,090	0	0	0	0	0	
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2013/14 Budget - Revised Budget (2012/13)**Appendix Page 2 of 2**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
Report Total		45,090	0	0	0	0	0

Appendix B1

Review of Charges

Charge Type and Description	Charges 2012/13	Charges 2013/14	% Increase
<p>Licences:</p> <p>HMO Licences - New Applications</p> <p>HMO Licences - New Applications with a 50% discount to landlords who are members of our Landlord Accreditation Scheme.</p> <p>HMO Licence Renewals (including landlords who are members of our Landlord Accreditation Scheme).</p> <p>HMO Licences Variations</p>	<p>£620</p> <p>£310</p> <p>£310</p> <p>£30</p>	<p>£620</p> <p>£310</p> <p>£310</p> <p>£30</p>	<p>0.0%</p> <p>0.0%</p> <p>0.0%</p> <p>0.0%</p>

Appendix B2

Review of Charges

Charge Type and Description	Charges 2012/13	Charges 2013/14	% Increase
Licences: Caravan Site Licence Camp Site	N/A N/A	N/A N/A	N/A N/A

2013/14 Budget - Savings & Bids

Appendix Page 1 of 3

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Savings

Community Services - Housing

S3032	Additional savings arising from the Housing Options Restructure	0	(20,000)	(20,000)	(20,000)	(20,000)	David Greening
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Additional ongoing savings can be delivered as a result of a restructure of the Housing Options Service, where assumptions had to be made in the budget process for 2012/13, prior to actual recruitment to the revised posts, which took place by April 2012.

S3183	Net salary adjustments and other minor operational savings	0	(5,960)	(5,960)	(5,960)	(5,960)	Julia Hovells
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This represents the net impact of budgeting for actual staff in post compared to global assumptions made in salary budgets for spinal points and increments, coupled with minor savings and efficiencies in other operational expenditure

S3184	Budget saving in respect of Supporting People Retrenchment	0	(11,740)	(11,740)	(11,740)	(11,740)	Julia Hovells
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A historic arrangement which saw the City Council and other local authorities contribute to the costs of support provision through a retrenchment arrangement has now come to an end.

Total Savings in Community Services - Housing	0	(37,700)	(37,700)	(37,700)	(37,700)	(37,700)	
Total Savings	0	(37,700)	(37,700)	(37,700)	(37,700)	(37,700)	

2013/14 Budget - Savings & Bids

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Service Reviews

Community Services - Housing

SR3115	Cambs Home Improvement Agency Efficiency Savings	0	(10,000)	(10,000)	(10,000)	(10,000)	Alan Carter
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Following the creation of a shared service with effect from April 2012, which resulted in a reduced staffing resource overall, has facilitated review of operational processes which are expected to reduce any direct contribution which Cambridge City Council is required to make to deliver this service.

SR3116	Capitalisation of staff costs in respect of project management for Council New Build / Re-Development Programme	0	(31,000)	(31,000)	(31,000)	(31,000)	Alan Carter
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Project work on new build / re-development results in the ability to recover additional costs of existing staff in the form of capital fees against specific projects. £20,000 is charged at present, with the expectation that a further £31k per annum could be recovered from 2013/14 as the programme moves forward. This proposal transfers the cost of staff from revenue to capital while projects are underway. If no programme were to exist in the future, a revenue bid would be required or costs would need to be reduced accordingly.

SR3117	Reduction in capacity to undertake Housing Strategy activity	0	(30,000)	(30,000)	(30,000)	(30,000)	Alan Carter
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Housing Strategy is increasingly being developed and monitored together with neighbouring local authorities across the sub-region. There is therefore the opportunity to reduce direct staff capacity on this work from 1.8 FTE to 1.0 FTE.

Total Service Reviews in Community Services - Housing	0	(71,000)	(71,000)	(71,000)	(71,000)	
Total Service Reviews	0	(71,000)	(71,000)	(71,000)	(71,000)	

2013/14 Budget - Savings & Bids

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Unavoidable Revenue Bids

Community Services - Housing

UR3033	Additional funding required to meet contractual commitments in respect of the Ditchburn Place Care and Support Contract	0	41,830	0	0	0	Laura Wilderspin
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The authority is contractually committed to delivering care and support services at Ditchburn Place for 2013/14 as part of an initial 3 year contract, with an option to extend for a further 2 years. There is an anticipated overspend in costs due to the finally agreed outcomes of the pay, terms and conditions review, with this bid allowing the authority to meet the initial 3-year contract obligations. [See also RB3034 and PPF3214]

UR3035	Additional costs in the provision of emergency accommodation for homeless households	0	44,000	44,000	44,000	44,000	David Greening
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The authority has a statutory obligation to provide emergency accommodation. An increase in demand for the service, coupled with the loss of some existing solutions in 2012/13 (bed & breakfast) results in the need to provide alternatives. This bid will allow the authority to continue to use bed & breakfast where it is available, but also to pursue delivering an alternative solution by leasing an existing hostel in the city, with services managed by the Council's Temporary Housing Service.

Total Unavoidable Revenue Bids in Community Services - Housing	0	85,830	44,000	44,000	44,000	
Total Unavoidable Revenue Bids	0	85,830	44,000	44,000	44,000	
Report Total	0	(22,870)	(64,700)	(64,700)	(64,700)	

2013/14 Budget - Bids to External or Existing Funds**Appendix Page 1 of 1**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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External Bids**Community Services - Housing**

X3077	Empty Homes Officer	0	40,000	40,000	0	0	Yvonne O'Donnell
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The bid is to appoint a new empty homes officer to bring back into use the long term empty homes that are in the City. This will increase the amount of accommodation that will be available. The bid is for 2 years to ensure that the legal process to bring these homes back into use is followed. This will build in capacity to the existing team to deal with sub standard dwellings that are occupied.
[Bid to New Homes Bonus]

Total External Bids in Community Services - Housing	0	40,000	40,000	0	0	
Total External Bids	0	40,000	40,000	0	0	
Report Total	0	40,000	40,000	0	0	

2013/14 Budget - Bids to Priority Policy Fund

Appendix Page 1 of 1

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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PPF Bids

Community Services - Housing

PPF3078	Landlord Liaison Officer	0	40,000	40,000	40,000	40,000	Yvonne O'Donnell
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To appoint a new post which will liaise with both the Environmental Health and Housing Advice teams to tackle landlords who mis-manage tenancies and properties. This post will proactively engage with landlords to educate and regulate where necessary. This will build in capacity within both teams to be able to carry out their other statutory duties and it will also reduce the number of complaints that the Council receives due to poor management.

PPF3201	Bid to seek funding to allow the continuation of the partnership "Safer Homes Scheme" scheme .	0	10,000	0	0	0	Yvonne O'Donnell
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For the last two years the City has contributed to the "Safer Homes Scheme". The current funding ends at the end of the financial year. The scheme provides home aids to elderly and vulnerable people to help prevent and minimise accidents in the home. Preventing accidents in the home saves the NHS money. A broken hip on average costs the NHS £24K. In the past the scheme has been jointly funded by Cambridgeshire Community Services (NHS) the City Council and South Cambs DC. The service is provided by Age UK.

Total PPF Bids in Community Services - Housing	0	50,000	40,000	40,000	40,000	40,000
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Total PPF Bids	0	50,000	40,000	40,000	40,000	40,000
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Report Total	0	50,000	40,000	40,000	40,000	40,000
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Housing Portfolio / Community Services Scrutiny Committee

Revenue Budget - 2012/13 to 2014/15

Service Grouping	2012/13 Original Budget £	2012/13 Current Budget Sep 2012 £	2012/13 Revised Budget Jan 2013 £	Variation Increase / (Decrease) £	2013/14 Budget (Excluding PPF Bids) £	2014/15 Forecast (Excluding PPF Bids) £
Housing General Fund						
Housing Strategy, Development, Housing Aid/ Needs						
Homelessness Costs	159,370	159,370	198,430	39,060	220,250	220,250
Grant Funded Homelessness Costs	0	0	0	0	572,220	572,220
Rough Sleepers Strategy	0	100,440	100,440	0	0	0
Housing Advice Service	0	411,100	441,890	30,790	413,010	413,010
Housing Options and Advice	328,700	0	0	0	0	0
Choice Based Lettings	(50,040)	0	0	0	0	0
Choice Based Lettings (Revenue Running Costs)	44,240	44,240	44,240	0	45,120	45,120
Single Homeless / Rough Sleepers	132,280	0	0	0	0	0
125 / 451 Newmarket Road - Revenue costs	5,270	5,270	5,270	0	5,080	5,080
Anti Social Behaviour	66,650	66,650	66,650	0	64,980	64,980
Housing Strategy	73,060	47,070	30,070	(17,000)	54,350	54,350
Growth - Community Services	48,060	37,610	37,610	0	38,170	38,170
Development	93,020	90,920	90,920	0	61,940	61,940
Total Housing Strategy, Development, Housing Aid / Needs	900,610	962,670	1,015,520	52,850	1,475,120	1,475,120
Private Sector Housing Renewal/ Voluntary Sector						
Home Improvement Grants	55,500	74,500	74,500	0	45,840	45,840
Grants to Housing Agencies	169,520	169,520	156,020	(13,500)	159,140	159,140
Total Private Sector Housing Renewal / Voluntary Sector	225,020	244,020	230,520	(13,500)	204,980	204,980
Miscellaneous Housing						
Bermuda Road Garages	(7,770)	(7,770)	(7,770)	0	(7,930)	(7,930)
Racial Harassment	27,890	27,890	27,890	0	22,870	22,870
Supporting People	25,290	25,290	13,230	(12,060)	14,050	14,050
Strategic Housing Direct Overheads	220,760	196,100	196,100	0	202,550	202,550
Strategic Housing and City Homes GF Recharges	658,110	713,830	702,090	(11,740)	728,110	728,110
Contribution to / from HRA	321,320	321,320	321,320	0	327,750	327,750
Ditchburn Place Care Contract Deficit	0	0	17,800	17,800	41,830	0
Total Miscellaneous Housing	1,245,600	1,276,660	1,270,660	(6,000)	1,329,230	1,287,400
Total Housing General Fund	2,371,230	2,483,350	2,516,700	33,350	3,009,330	2,967,500
Environment and Planning - Environmental Services						
Housing Standards	263,090	266,160	300,140	33,980	350,230	350,230
Landlord Accreditation	44,530	43,790	45,130	1,340	45,580	45,580
Energy Officer	59,000	58,840	59,180	340	58,060	58,060
Miscellaneous Licensing - Housing	(21,090)	(21,110)	(20,610)	500	(20,100)	(20,100)
Total Environment and Planning	345,530	347,680	383,840	36,160	433,770	433,770
Total Net Budget	2,716,760	2,831,030	2,900,540	69,510	3,443,100	3,401,270

Housing Portfolio / Community Services Scrutiny Committee

2012/13 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2012/13	Current Budget 2012/13	Spend to end September 2012	Anticipated Spend October 2012 to March 2013	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend		Comments
									£000	£000	
SC414	Property Accreditation Scheme	R Lord	0	50	3	22	(25)	25	0	0	Fund continually pushed to agents and landlords. There is current interest for funding in up to 20 properties. Level of grant depends on what energy efficiency measures are required. As boilers start to be used and are identified as needing replacement interest in fund may increase.
SC527	Energy efficiency improvements to private sector housing	J Dicks	0	150	73	77	0	0	0	0	92% of capital allocated so far with over 60% having been invoiced. 553 Measures installed since April 2012. 304 further measures approved but to be installed.
SC528	Changes to office layout for Hsg Options/Choice Based Lettings	D Greening	10	27	12	17	2	0	2	2	Scheme complete, with final cost of works approximately £2.5k higher than estimated at the outset.
SC529	Upgrade facilities at 125 Newmarket Road	A Carter	100	100	0	0	(100)	100	0	0	Investment in this council asset will be deferred until a new contract for the continued use of the building has been let. This is anticipated to take place in 2013/14.
Total Projects			110	327	88	116	(123)	125	2	2	
PV163	Compulsory Purchase Orders (CPOs)	R Lord	0	400	0	0	(400)	400	0	0	Currently no properties prioritised for CPO action. Long term vacant policy has been reviewed. At present spend in 2012/13 unlikely due to the length of the legal process.

Housing Portfolio / Community Services Scrutiny Committee

2012/13 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2012/13		Current Budget 2012/13	Spend to end September 2012	Anticipated Spend October 2012 to March 2013	Anticipated Variance		Re-phase Spend	Forecast Over / (Under) Spend		Comments
			£000	£000				£000	£000		£000	£000	
PV386	HMOs - Management Orders	R Lord	0	50	0	0	0	(50)	50	0	0	No properties currently identified for action. Basis of protocol agreed with City Homes who will manage properties where action is taken. No spend is anticipated this year.	
Total Provisions			0	450	0	0	0	(450)	450	0	0		
Total for Housing (Excluding Housing Capital Investment Plan)			110	777	88	116	(573)	575	2				

Capital-GF Projects												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	Spend to September 2012 (£000's)	Comments	
SC414 - 41063	Property Accreditation Scheme	J.Dicks	100	100	50	0	0	0	0	0	3	Approved Council 20.2.09. £100k Other Sources (East of England RA). Additional £50k approved at Council Feb-2012. Funded from use of reserves.
SC527 - 41067	Energy efficiency improvements to private sector housing	J.Dicks	150	0	150	0	0	0	0	0	73	Approved at Council Feb-2012. Funded from use of Reserves.
SC528 - 41068	Changes to office layout for Hsg Options/Choice Based Lettings	D.Greening	10	0	27	0	0	0	0	0	12	Approved at Council Feb-2012 UOR. MTS Oct 12 £15k Ad Funded from use of Reserves.
SC529 - 41069	Upgrade facilities at 125 Newmarket Road	A.Carrier	100	0	100	0	0	0	0	0	0	Approved at Council Feb-2012. Funded from use of R&F..
	Capital-GF Projects		360	100	327	0	0	0	0	0	88	
Capital-Provisions												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	Spend to September 2012 (£000's)	Comments	
SC163 - 39060	Compulsory Purchase Orders (CPOs)	R.Lord	411	11	400	0	0	0	0	0	£200k approved at City Board 9/7/01. £435k approved at Strategy Scrutiny 28/01/03. Funded from Usable Capital Receipts. Budget revised to £400k contingency.	
SC386 - 39105	HIMOs - Management Orders	R.Lord	50	0	50	0	0	0	0	0	Approved at Council 21/02/08. £50k funded from Temporary Use of Reserves.	
	Capital-Provisions		461	11	450	0	0	0	0	0		
	TOTAL CAPITAL PLAN		821	111	777	0	0	0	0	0	88	

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