



To: Executive Councillor for Housing: Councillor Catherine Smart  
Report by: Director of Customer and Community Services, Director of Environment and Director of Resources  
Relevant scrutiny committee: Community Services  
Scrutiny Committee  
Wards affected: All Wards  
16 January 2014

## **Community Services – Housing Portfolio Revenue and Capital Budget Proposals - 2013/14 to 2017/18**

### **Key Decision**

#### **1. Executive Summary**

##### **Revenue and Capital Budgets**

- 1.1 The following report details the budget proposals which relate to this portfolio that are included in the Budget-Setting Report (BSR) 2014/15 to be considered at Strategy & Resources Scrutiny Committee on 20 January 2014.
- 1.2 This report also includes any recommendations concerning the review of charges, project appraisals and capital re-phasing for schemes in the Capital & Revenue Projects Plan for this portfolio.

#### **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 A to this report.

##### **Capital:**

- b) Approve, where relevant, project appraisals (shown in Appendix D).
- c) Seek approval from the Executive to carry forward resources from 2013/14, as detailed in Appendix C, to fund re-phased capital spending.

### 3. Background

- 3.1 The overall BSR to Strategy & Resources Scrutiny Committee on 20 January 2014 will include a review of all the factors relating to the overall financial strategy that were included in the Mid-Year Financial Review (MFR) 2013, considered at Council on 24 October 2013.
- 3.2 Further work may be required on detailed budgets therefore delegation to the Section 151 Officer will be sought from Council for authority to finalise changes, for example those relating to technical adjustments to departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

#### Budget Proposals

- 3.3 Council will consider budget proposals at its meeting on 27 February 2014. Detailed proposals are included in the appendices listed on the table below.

Appendix	Proposal Type	Included
A	Scale of Fees & Charges	✓
B	Budget Proposals	✓
C	Capital & Revenue Projects Plan re-phasing	✓
D	Project Appraisals	x

#### Capital

- 3.4 Appendix C shows the latest position against the 2013/14 Capital & Revenue Projects Plan at November 2013 for projects within this portfolio, with variances explained in detail in the accompanying notes.

### 4. Implications

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.

Implication		Comment
a	<b>Financial</b>	Financial implications of budget proposals are summarised in the Budget-Setting Report 2014/15.
b	<b>Staffing</b>	See text above.
c	<b>Equal Opportunities</b>	Equality Impact Assessments have been conducted on all budget proposals where there is a significant service change proposed and, where relevant, will be reported to each Scrutiny Committee. A consolidated Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 23 January 2014.
d	<b>Environmental</b>	Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows: <ul style="list-style-type: none"> <li>• +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.</li> <li>• Nil: to indicate that the proposal has no climate change impact.</li> <li>• -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.</li> </ul>
e	<b>Budget Consultation</b>	Details of the results of the 2013 survey can be found on the internet at: <a href="http://alturl.com/h9jgw">http://alturl.com/h9jgw</a>
f	<b>Community Safety</b>	See text above.

## 5. Background Papers

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

- Mid-Year Financial Review (MFR) 2013
- Budget Papers 2014/15

## 6. Inspection of Papers

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

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## Appendix A

### Review of Charges

Charge Type and Description	Charges 2013/14	Charges 2014/15	% Increase
<b>Licences:</b>			
HMO Licences - New Applications	£620	£620	0.0%
HMO Licences - New Applications with a 50% discount to landlords who are members of our Landlord Accreditation Scheme.	£310	£310	0.0%
HMO Licence Renewals (including landlords who are members of our Landlord Accreditation Scheme).	£310	£310	0.0%
HMO Licences Variations	£30	£30	0.0%

## 2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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## Revised Budget

## Community Services - Housing

RB3348	General Fund Communities and Local Government (CLG) Specialist Advisor	(7,800)	0	0	0	0	David Greening	Nil
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*Saving in costs associated with the post of CLG Specialist Advisor where the management and other ancillary costs were absorbed within existing resources. This saving is presented net of other unavoidable staffing costs incurred in the Housing Options Team in 2013/14.*

RB3442	Savings in operational costs for the Community Safety (Anti-Social Behaviour Team)	(1,200)	0	0	0	0	Lynda Kilkelly	Nil
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*Operational savings are proposed in this service area, predominantly relating to a decision to utilise an ASB database system procured and funded externally, as opposed to implementing and supporting a solution in-house. (Linked to RB3359 in the HRA).*

RB3470	Vacancy of Team Manager - Residential Team	(22,000)	0	0	0	0	Yvonne O'Donnell	Nil
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*The post of Residential Team Manager has been vacant since August 2013. Following two rounds of recruitment the position will be filled in mid January. The post has remained vacant during this time and therefore there is a one off salary saving of £22,000.*

<b>Total Revised Budget in Community Services - Housing</b>	(31,000)	0	0	0	0			
<b>Total Revised Budget</b>	<b>(31,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

## 2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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## Savings

## Community Services - Housing

S3347	General Fund Choice Based Lettings Saving	0	(7,700)	(7,700)	(7,700)	(7,700)	David Greening	Nil
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*Savings identified in costs of Choice Based Lettings System operational procedure, where ceasing to publish the magazine has given scope for services to be delivered differently including targeted help to individuals.*

S3355	General Fund Strategic Housing Operational Saving	0	(5,500)	(5,500)	(5,500)	(5,500)	Julia Hovells	Nil
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*Savings identified in the operational costs of some services across Strategic Housing particularly in costs associated with the delivery of Home Improvement Grants where services are now being delivered differently due to the creation of the Home Improvement Agency.*

S3356	General Fund Strategic Housing Salaries Saving	0	(11,400)	(11,400)	(11,400)	(11,400)	David Greening	Nil
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*Savings identified in salary budgets within the Strategic Housing area due to posts being recruited at lower spinal points than previous post holders.*

<b>Total Savings in Community Services - Housing</b>		<b>0</b>	<b>(24,600)</b>	<b>(24,600)</b>	<b>(24,600)</b>	<b>(24,600)</b>		
<b>Total Savings</b>		<b>0</b>	<b>(24,600)</b>	<b>(24,600)</b>	<b>(24,600)</b>	<b>(24,600)</b>		

## 2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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## PPF Bids

## Community Services - Housing

PPF3354	Safer Homes Scheme	0	15,300	0	0	0	Helen Reed	Nil
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*The Safer Homes/Handyperson scheme provides small scale interventions in the home - eg minor repairs, bed moves, grab rails etc, to enable older and vulnerable people to remain in their homes. Funding is requested to continue the service for another year, pending a county-wide review under way to procure a more sustainable long-term service in partnership with the districts, the county and health commissioners.*

## Total PPF Bids in Community Services - Housing

0	15,300	0	0	0
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## Total PPF Bids

0	15,300	0	0	0
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## Housing Portfolio / Community Services Scrutiny Committee

## 2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14	2013/14 Budget as at November 2013	2013/14 Spend to the end of November 2013	Anticipated Spend December 2013 to March 2014	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
SC529	Upgrade facilities at 125 Newmarket Road	A Carter	100	100	0	100	0	0	0	Investment in this council asset has been deferred until a new contract for the continued use of the building is in place. Work is anticipated to start in the latter part of 2013/14, with the potential to need to re-phase some of the budget into 2014/15 at outturn.
<b>Total Projects</b>			<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
PV163	Compulsory Purchase Orders (CPOs)	Y O'Donnell	400	400	0	0	(400)	400	0	There are 6 properties which are being considered for CPO action but this is not expected to happen during the current financial year. There is a statutory requirement to ensure that funds are available if we chose to CPO properties.
PV386	HMOs - Management Orders	Y O'Donnell	50	50	0	0	(50)	50	0	No HMO Interim Management Orders are expected to be considered during 2013/14. There is a statutory requirement to ensure that funds are available if we decide to serve Management orders on HMO landlord.
PV414	Property Accreditation Scheme	Y O'Donnell	25	9	7	0	(2)	0	(2)	This project has been completed



## Housing Portfolio / Community Services Scrutiny Committee

## 2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14	2013/14 Budget as at November 2013	2013/14 Spend to the end of November 2013	Anticipated Spend December 2013 to March 2014	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
PV527	Energy efficiency improvements to private sector housing	J Dicks	0	48	23	25	0	0	0	City Council has fully funded a limited number of installations prioritising those originally allocated funding in conjunction with CERT and who missed out. This has accounted for 20k of spend in this financial year. A further 10k has been allocated for Energy efficiency improvements. There is now diminishing demand for this work and the Exec. Cllr for Housing has directed that the remaining funding be targetted at exemplar Green Deal retrofits to a number of properties identified through the Green Deal Pioneer Places Project.
<b>Total Provisions</b>			<b>475</b>	<b>507</b>	<b>30</b>	<b>25</b>	<b>(452)</b>	<b>450</b>	<b>(2)</b>	
<b>Total for Housing (Excluding Housing Capital Investment Plan)</b>			<b>575</b>	<b>607</b>	<b>30</b>	<b>125</b>	<b>(452)</b>	<b>450</b>	<b>(2)</b>	