

**2017/18 Budget - All GF Housing Revenue Items**

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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**Increased Income****Housing - General Fund**

113865	<b>Additional fee income for the Housing Development Agency</b>	0	(32,900)	(32,900)	(32,900)	(32,900)	Sabrina Walston	Nil
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*This increase in fee income will be generated by virtue of increased staffing capacity in the Housing Development Agency.  
(Linked to proposal B3866).*

None

**Total Increased Income in Housing - General Fund**


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0	(32,900)	(32,900)	(32,900)	(32,900)
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**Total Increased Income**


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0	(32,900)	(32,900)	(32,900)	(32,900)
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## Savings

## Housing - General Fund

<b>S3867</b>	<b>Reduction in costs for Housing Options, Homelessness and Choice Based Lettings</b>	0	(12,900)	(12,900)	(12,900)	(12,900)	David Greening	Nil
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A combination of a review of operational budgets in Housing Advice and Homelessness, coupled with recognising the anticipated reduction in ongoing costs for the new choice based lettings IT system, resulting in this saving from 2017/18. None

<b>S3869</b>	<b>Reduction in the recharge from the HRA for shared amenities</b>	0	(19,300)	(19,300)	(19,300)	(19,300)	Julia Hovells	Nil
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A review of the recharge between the General Fund and the HRA for contribution towards shared amenity costs, relating to provision that benefits both the Council's tenants and the wider community, has resulted in a reduction in costs to the General Fund, and an increase in costs to the HRA. None

<b>S3870</b>	<b>Reallocate General Fund budget for Supporting People Programme</b>	0	(7,600)	(7,600)	(7,600)	(7,600)	Julia Hovells	Nil
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A residual budget, recognising the need to pass Supporting People programme activity through the General Fund is no longer required, as transactions are now accounted for in the HRA directly. None

<b>Total Savings in Housing - General Fund</b>	<b>0</b>	<b>(39,800)</b>	<b>(39,800)</b>	<b>(39,800)</b>	<b>(39,800)</b>			
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<b>Total Savings</b>	<b>0</b>	<b>(39,800)</b>	<b>(39,800)</b>	<b>(39,800)</b>	<b>(39,800)</b>			
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## Bids

## Housing - General Fund

<b>B3864</b>	<b>Reallocation of Anti-Social Behaviour (ASB) costs from the Housing Revenue Account to the General Fund</b>	0	59,800	0	0	0	Lynda Kilkelly	Nil
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This results from the Housing Revenue Account (HRA) review of how the workload of the Anti-Social Behaviour Mediu (ASB) team is distributed between HRA and non-HRA workload and identified that a significant amount of ASB m work does not relate to housing cases. Much of this work relates to areas of the city other than housing estates. A review of workload shows that this work must be funded by the General Fund rather than the HRA if it is to continue. This is a one-year only bid initially to allow a full review of the ASB service, to identify future work levels and priorities for the Council.

<b>B3866</b>	<b>Recruitment of a Trainee Development Officer in the Housing Development Agency (HAD)</b>	0	32,900	32,900	32,900	32,900	Sabrina Walston	Nil
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This bid is to continue to grow the capacity of the Housing Development Agency to meet its objectives of delivery of 250 homes a year. The bid can be contained within the Housing Development Agency business case. (linked to proposal I13865).

<b>B3871</b>	<b>Continuation of Town Hall Lettings Service</b>	0	24,100	24,100	24,100	24,100	David Greening	Nil
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Following consideration of a report and business case at Housing Scrutiny Committee in September 2016, this bid will allow the Town Hall Lettings Service as supported by the committee to continue. Town Hall Lettings supports the Council's wider homelessness strategy and, in alleviating homelessness, places the Council in a good position to meet the requirements of the Homelessness Reduction Bill, which is expected to complete its passage through Parliament next year. It plays a role in delivering more affordable housing in the intermediate market in Cambridge and supports the Council's efforts to occupy empty homes in the city.

<b>Total Bids in Housing - General Fund</b>	<b>0</b>	<b>116,800</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>			
<b>Total Bids</b>	<b>0</b>	<b>116,800</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>			
<b>Report Total</b>	<b>0</b>	<b>44,100</b>	<b>(15,700)</b>	<b>(15,700)</b>	<b>(15,700)</b>			