

HOUSING DEPARTMENT

REVENUE BUDGET STRATEGY 2002/03 – 2004/05

1. INTRODUCTION

- 1.1 The Housing Department operates a statutory ring-fenced Housing Revenue Account (HRA) in addition to services provided under the General Fund. This Revenue Budget Strategy considers both the HRA and the General Fund.

2. DEPARTMENTAL STRUCTURE AND BASE BUDGET

- 2.1 The Department operates through four Branches. The Management and Maintenance Branches are mainly charged to the Housing Revenue Account, the Development and Renewal and Rehousing Branch is dedicated to the General Fund (GF) and the Resources Branch is split between the two (HRA and GF). In addition, the Director is the lead officer in the Council for Neighbourhood Renewal, and is supported by an Assistant Director who is overall responsible for co-ordination of the statutory services response to initiatives in the Braunstone New Deal area.
- 2.2 Overall, the Department employs c1300 people and spends £167m per year on its services. The service is predominantly decentralised and staff operate from 27 locations across the City. An outline of the Department's senior management structure is shown at Appendix 1 for Members information.
- 2.3 The Department's budget for the HRA is attached as Appendix 2 and the General Fund as Appendix 3 for Members information.

3. MAJOR ISSUES FACING THE DEPARTMENT

3.1 HOUSING REVENUE ACCOUNT (HRA)

- 3.1.1 The bulk of the revenue expenditure by the Housing Department is on the Council's landlord function for 25,800 houses, flats and maisonettes, which are financed through rents in the Housing Revenue Account. The budget for 2001/02 shows the following breakdown of expenditure:-

	<u>£m</u>
Landlord services	12.6
Revenue Repairs	19.2
Capital Repairs (MRA)	12.9
Capital financing charges	16.9
Negative subsidy	8.8
Total	70.4

- 3.1.2 An additional £20 million from the capital programme will be spent on catch up repairs, planned maintenance and disabled adaptations.
- 3.1.3 The Council's rent strategy over the last three years has been to get to a position where rent cap penalties would no longer apply. This has been achieved through two years of rent freeze and one year where rent was reduced by 1%.
- 3.1.4 In December 2000 the Government published its policies for housing 'Quality and Choice – A Decent Home for All.' Some of the key policies and measures affecting local authorities in their landlord role are summarised below:

Making it work locally

- Increasing local authorities' resources and giving them greater flexibility to adopt policies that meet the needs of their communities across all types of housing;
- Providing guidance to enable local authorities to carry out proper needs assessments and stock condition surveys to underpin their housing strategies.

Raising the quality of social housing

- Bring all social housing to a decent standard by 2010;
- Ensure that all local authorities adopt a more business-like approach to housing management and investment through a new financial framework with a new major repairs allowance to cover the cost of maintaining council housing in sound condition;
- Support the transfer of up to 200,000 homes each year from LAs to RSLs; where proposals are supported by tenants,
- Encourage the creation of new arms-length management arrangements for local authority housing;
- Promote new Private Finance Initiative Schemes;
- Ensure the consistent and rigorous application of Best Value and Tenant Participation Compact principles across all social housing.

Moving to a fairer system of affordable rents

DTLR published its 'Guide to Social Rent Reform' in March 2001. The government's intention is that rent setting in the social housing sector should be brought on to a common system based upon relative property values and local earnings levels. The more detailed objectives are set out below:

- Keeping social rents below market levels and based on size, relative property values and local earnings;
- Ensuring that no tenant's rent increases by more than £2 per week per year above the normal inflation-linked increases;
- Achieving a coherent structure for social rents within ten years, including removing the 'unjustifiable differences between the rents set by local authorities and by registered social landlords'. Achieved by restricting RSL rents to RPI + 0.5% and increasing council rents by RPI + 1.5%.

Rent restructuring will result in significant challenges and changes. Local Authorities will lose much or their discretion over the setting of rent. In future rents will have to be set according to a set formula. The DTLR consultation paper indicates that rent restructuring should commence in 2002/03. This is a cause of concern to many LAs, including Leicester, as it does not give sufficient time to consult or make the necessary computer software changes. Many tenants are likely to be affected by changes to their rent. Individual Authorities will also have changes to their total rental income.

Tackling other forms of housing related social exclusion

- New Supporting People Programme, to improve the quality, range and flexibility of support services to vulnerable people;
- A national drive to tackle anti-social behaviour.

3.1.5 In line with DTLR requirements, the Housing Department submitted its HRA Business Plan in July 2001. Based on a number of assumptions it is likely that the Council can meet the government's target to bring all council housing to a decent standard by 2010. Among the assumptions are that government funding will continue at its current level and that the single pot mechanism will confirm that housing continues to receive capital funding based on 2001/2 levels.

3.2 GENERAL FUND

3.2.1 General Fund resources provide for the Council's statutory duties under Homelessness, Hostels, Renewal, Housing Strategy and Housing Benefit.

3.2.2 LeicesterCare comprises three separate services, each with their own distinct purpose, as follows:

- Sheltered Housing – to provide independent, safe, secure, accommodation for older and vulnerable people with communal services and additional support provided by LeicesterCare staff at eighteen sites across the City;

- LeicesterCare Emergency Alarm Service – to provide emergency alarms and other personal protection equipment to older, disabled or vulnerable people, victims of domestic violence, racial harassment and anti-social behaviour, respond to any emergency calls received and take appropriate action contributing to the individual being supported in remaining in their own home for as long as they are able, and also on a chargeable basis providing these services to other landlords and corporate customers;
- LeicesterCare CCTV/Concierge Service – to provide surveillance activity on Leicester City Council housing estates, Sheltered Housing Units, and other Housing Department properties, thus providing a safe, secure environment for individuals who visit, work or live in the area and freedom from the fear of crime, and secondly, to provide controlled access to Housing Department properties fitted with secure door entry systems.

The Housing Department has recently prepared a successful bid on behalf of the Council for additional CCTV cameras. This has revenue implications which are covered at paragraph 4.2.b.

LeicesterCare will continue to expand and promote its services within existing budgets.

3.2.3 Housing Advice and Rehousing Service

The purpose of the service is to help to prevent homelessness, to rehouse or find accommodation for customers who have a high level of need, to enable private sector tenants to exercise their rights, and to ensure that the allocation of council housing and nominations to Housing Associations are on the basis of housing need and in line with legislative guidelines.

3.2.4 Housing Benefits

The Benefits Section continues to be subject to massive change. The benefits system has always been subject to frequent changes by the Government and to this end the Section receives the equivalent **of one change a week**. In addition to this, a Document Management System is being introduced, but unfortunately the supplier appointed went into receivership before the project was complete. A new supplier has now been appointed. This initiative, once fully implemented, will result in major changes to working practices and an improvement in service to the public. The HB Section has introduced the Verification Framework. However the associated grant has proved not to be enough to cover costs. This has revenue implications which are covered at paragraph 4.2.d.

3.2.5 Renewal

The overall aim of the service is to improve private sector housing and its environment. It does this primarily through tackling unfitness and disrepair in low income, owner-occupier, households through the provision of Renovation Grants.

It also carries out environmental works in Renewal Areas and provides disabled facilities grants and home repair grants and advice across the City. The service has successfully overseen significant improvements to large areas of the inner City and this has arguably contributed to the generally harmonious relationships between different groups within the City. The service is, however, significantly dependent on capital allocations from the Single Pot and it should be noted that spend on Renewal has a 12 month lead in period between approval and completion, therefore, a high level of commitments will apply in any one year.

It has been estimated that there is a backlog of some £420 million of work in the City that needs to be tackled through the declaration of new Renewal Areas; although it is estimated that only £205m would fall to be met from renovation grants.

Given the size of this backlog, the Renewal Programme continues to tackle poor housing conditions in the private sector on an area by area basis (to ensure maximum impact and as part of an overall strategy to regenerate an area). The city wide Home Maintenance Service is used to support low income families who live outside Renewal Areas in maintaining their homes.

Disabled Facilities Grants are provided in response to recommendations from Social Services and are subject to a specific grant from Central Government. They are mandatory and must be approved within statutory time-scales. Demand continues to rise and continues to exceed available resources.

3.2.6 Hostels and Community Care

The Section provides services to vulnerable people either through the provision of hostels or through the help and support from the Community Care Team. The Department is investigating the benefits and costs of opening a new Multi-Disciplinary Service. It is currently working on identifying and obtaining the necessary funding. Any decision would be subject to committee approval.

4. **DIRECTOR'S PROPOSALS (after Consultation with the Cabinet Lead Member)**

4.1 Details of all General Fund growth and reduction proposals are shown at Appendix 4.

4.2 The Housing General Fund pressures are the result of :

a) The Department's share of the overall budget cuts. These are as follows:

Year	Original Savings Target (£)	Best Value Savings (£)	One-Off Contribution (£)	Total Savings (£)
2002/03	173,400	104,400	(30,200)	247,600
2003/04	92,600	30,200		122,800
2004/05	92,600			92,600

b) CCTV The Department has been successful in winning capital grant money for the location of CCTV cameras in designated residential areas. However, the grant does not cover the revenue costs associated with operating the system. These are estimated to be approximately £100,000 per annum. The Department is hoping to secure funding of half the operating cost from the police.
A growth item of £50,000 is therefore recommended.

c) Supporting People This essential work is concerned primarily with establishing a new fund which will be used to pay certain care and support costs. It is vital that existing funding streams, which will form the basis of the new fund, which it is estimated is likely to be in the region of 10 to 20 million pounds, are identified and maximised. New administrative procedures need to be set up together with a new computer system. The total cost in 2002/03 is likely to be approximately £565,000 of which, £105,000 is already in the base budget. The figure also includes IT costs of £300,000 which will be charged to the Housing Capital Programme. The new revenue costs of £160,000 will be met by government grant.

d) Housing Benefit Verification Framework This has resulted in the need for additional staff. Without exception, every Council that has implemented the Verification Framework has run into problems and backlogs. It has become clear that the cost of operating the Verification Framework cannot be contained within existing resources. Although savings arise corporately in the form of reduced HB payments this is at the expense of the Housing General Fund. **It is recommended that the establishment be increased by 5 staff at a cost of £100,000.**

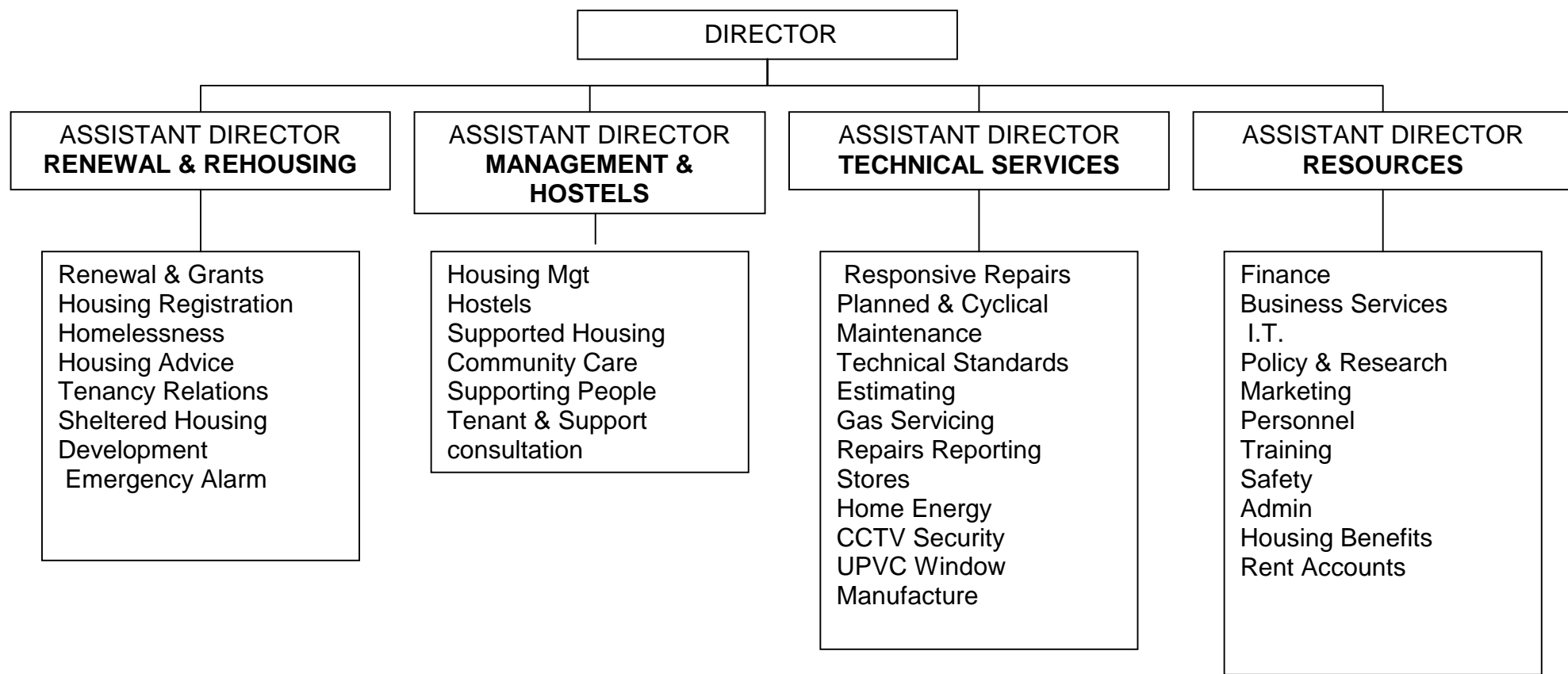
- e) The Department has identified a one-off amount of £33,800 in 2002/3 in case there is a funding shortfall on CCTV, a further amount to be found for Supporting People or to meet any savings not achieved against the targets set for year 1 and year 2 Best Value reviews.
 - f) Increase in Insurance Premiums There have been very substantial increases to the Council's insurance premiums. The Housing Department is expecting an increase of £60,000 on its General Fund activities.
- 4.3 As a result of the above the Department has to make budget savings of £491,400 in 2002/03 and further reductions of £122,800 in 2003/04 and £92,600 in 2004/05. This excludes the additional revenue costs of Supporting People as they are met by Government Grant. It is recommended that savings are made in the following areas:
- a) Capitalising Environmental Budgets This revenue budget reduction is achieved, initially, by transferring resources between the HRA and the General Fund. This has the effect of improving the position in relation to the new Supporting People Budget, and allows the capitalisation of the Environmental Budget, which would otherwise be a charge to the General Fund. This will result in revenue savings of £180,000 from 2002/03. The capitalisation of this expenditure has already been approved by Council in January 2002.
 - b) Increasing Hostel Charges This would lead to an increase in charges to people using Council Hostels. However it reflects the Government's commitment to identifying the real cost of Supporting People and removes hidden subsidy from local authorities. The cost would be covered by increased HB payments and would therefore have a nil effect on clients in receipt of benefit payments. Where a client was not in receipt of benefit (which are very few and far between) we would assist them in finding other suitable, less expensive accommodation. The charge would rise from £210 to between £237 and £392 per week per person depending on the hostel and the range of facilities provided. It is estimated that such a move will bring in an extra £280,000 per annum.
 - c) Renewal Fees The resources included in the draft Housing Capital Programme will allow the declaration of a new Renewal Area next year. This will generate more activity, which will increase the income in the General Fund by an estimated £20,000 in 2003/4 and a further £28,600 in 2004/5.
- 4.4 After making the above changes the Department still needs to find additional savings of £31,400 in 2002/03. Further savings will be required of £100,400 in 2003/04 and £164,400 in 2004/05. There will need to be further work to identify how these savings can be made. The current position is summarised at Appendix 4. In its December report on the Draft Revenue Strategy to Housing Scrutiny Committee the Department showed a budget which was balanced over all three years.

However, since then, the significant increase in insurance premiums has become known and the Department's allocation of Best Value savings has been used to reduce its cash limit by £104,400 (offset by a one-off amount of £30,200 in the first year). For the Housing Department few of the savings can be achieved in the relevant review area. For example Members have already decided that the £50,000 savings required from the Homeless and Hostels Best Value Review will not come from that area but will instead have to be found from elsewhere in the Department.

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HOUSING DEPARTMENT FUNCTIONAL ORGANISATION CHART



HOUSING REVENUE ACCOUNT

	2001/2002 Budget £000's
Income	
Rent – dwellings	54,956
Other income	2,638
Subsidy – Major Repairs Allowance (MRA)	12,875
Total Income	70,469
Expenditure	
Landlord Services	12,606
Revenue Repairs	19,183
Capital Repairs – MRA	12,875
Capital Financing	16,970
Payments to Government: Negative Subsidy	8,784
Rent Cap	0
Total Expenditure	70,418
(Surplus) for Year	(51)
Working Balance b/fwd	(2,492)
WORKING BALANCES c/fwd	(2,543)

The Director of Housing is responsible for controlling this budget

HOUSING DEPARTMENT BUDGET SUMMARY 2001/2002**GENERAL FUND**

	£000's
Renewal and Development of Private Sector Housing	763.7
Housing Benefit Admin	2038.9
Miscellaneous Service Provision	235.8
Hostels	441.5
Homelessness and Rehousing	1540.6
Grants to Voluntary Organisations	<u>704.3</u>
Total Controllable Budgets	5724.8
Demand Led Budget - Housing Benefits	2860.2
Recharges	1791.2
Capital Charges	<u>478.5</u>
Total Housing Department General Fund Budget	<u>10,854.7</u>

		Appendix 4	
<u>Housing Department</u>			
Revenue Budget 2002/03 to 2004/05 - Spending & Resources Forecast			
	2002/03	2003/04	2004/05
	£000	£000	£000
2002/03 Cash Target	5,841.3	5,841.3	5,841.3
CCTV	50.0	50.0	50.0
Add Total Service Enhancements	50.0	50.0	50.0
Add Total Decisions already taken		0.0	0.0
Supporting People Fund - preparation	160.0	160.0	160.0
HBA Verification Framework	100.0	100.0	100.0
Additional Costs CCTV, BV, Supp People	33.8		
Increase in Insurance Premiums	60.0	60.0	60.0
Add Total Other	353.8	320.0	320.0
Sub Total - Growth	403.8	370.0	370.0
Less Total Service Reductions	0.0	0.0	0.0
Less Total of Decisions already taken	0.0	0.0	0.0
Increased income from Renewal Fees		20.0	48.6
Hostel Charges	280.0	280.0	280.0
Less Total Efficiency/Restructuring Savings	280.0	300.0	328.6
Supporting People Grant	160.0	160.0	160.0
Capitalisation of Environmental Works	180.0	180.0	180.0
Savings to be found	31.4		
Less Total Other	371.4	340.0	340.0
Sub Total - Reductions	651.4	640.0	668.6
Sum of Reductions less Growth	247.6	270.0	298.6
Planning Total (2002/03 Price Base)	5,593.7	5,470.9	5,378.3
Planning Total Reduction Required	247.6	370.4	463.0
Gap	0.0	100.4	164.4

Housing Department**Revenue Budget –
Budget Growth**

	2002/03	2003/04	2004/05
<u>Service Enhancements</u>			
CCTV	50	50	50
Total Service Enhancements	50	50	50
<u>Other</u>			
Supporting People Fund Prep	160	160	160
HBA Verification Framework	100	100	100
Addit Costs CCTV, BV, SP	33.8		
Increase in Insurance Premiums	60	60	60
Total Other	353.8	320	320
TOTAL GROWTH	403.8	370.0	370.0

Housing Department

Revenue Budget - Budget Reductions

	2002/03	2003/04	2004/05
<u>Service Reductions</u>			
Total Service Reductions	0	0	0
<u>Decisions already taken</u>			
Total Decisions already taken	0	0	0
<u>Efficiency/Restructuring Savings & Additional Income</u>			
Increased Income - Renewal Fees		20	48.6
Increased Income - Hostel Charges	280	280	280
Total Efficiency/Restructuring Savings & Additional Income	280	300	328.6
<u>Other</u>			
Supporting People Grant	160	160	160
Capitalisation of Environmental Works	180	180	180
Savings to be Found	31.4		
Total Other	371.4	340	340
TOTAL REDUCTIONS	651.4	640.0	668.6

GROWTH PROPOSAL 2002/2003

SERVICE AREA	Proposal No:
CCTV	
Details of Proposal:	
Revenue Implications of the successful CCTV bid to the Home Office	
Type of Growth (delete as appropriate)	
Service Enhancement	
Justification for Proposal:	
Improvements to the quality of life of the people of Leicester in city wide residential areas. Particularly with regard to reducing crime and disorder. The financial implications below assumes a contribution from the Police of £50,000. However, this has yet to be confirmed.	
Departmental Priorities Addressed	
This is directly connected to meeting the Leicester Crime and Disorder Partnership	
Date to be implemented from: 1/4/02	
Financial Implications of Proposals	2002/03 £000s
Amount	50
	2003/04 £000s
	50
	2004/05 £000s
	50
Service Budget	2000/01 Outturn £000s
Staff	
Supplies & Services	
Etc	
TOTAL	
Staffing Implications	2002/03 £000s
Current service staffing (FTE)	
Extra post(s) (FTE)	2
	2003/04 £000s
	2
	2004/05 £000s
	2
Geographical Implications	
Effect on other departments and corporate priorities	
Reduction in crime and disorder	
Benchmarking Information	
Other Service Implications (continue overleaf if necessary)	
Signature:.....	
Date:	

HOUSING DEPARTMENT GROWTH PROPOSAL 2002/2003

<u>SERVICE AREA</u>	SUPPORTING PEOPLE	<u>Proposal No:</u>	
<u>Details of Proposal:</u> Additional Resources required for implementing the Supporting People Programme.			
<u>Type of Growth (delete as appropriate)</u> Other			
<u>Justification for Proposal:</u> The Government are requiring all LAs to prepare for and then administer a new Supporting People Grant which for Leicester is estimated to be between £10-20m.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u>			
<u>Financial Implications of Proposals</u>			
	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	160	160	160
<u>Service Budget</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Etc			
TOTAL			
<u>Staffing Implications</u>			
	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Current service staffing (FTE)			
Extra post(s) (FTE)	4 + 1 temp	4 + 1 temp	4 + 1 temp
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> Managing the grant will be the joint responsibility of the Housing and Social Services Depts.			
<u>Benchmarking Information</u> N/a			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:.....			
Date:			

HOUSING DEPARTMENT GROWTH PROPOSAL 2002/2003

SERVICE AREA	HOUSING BENEFITS ADMINISTRATION Verification Framework	Proposal No:	
Details of Proposal: Provision of additional staffing required to operate the Verification Framework.			
Type of Growth (delete as appropriate) Other			
Justification for Proposal: The VF helps identify fraud and prevent wrong payments. Financially It benefits the HB payments line (which is outside the Housing Dept's controllable budgets)			
Departmental Priorities Addressed A decent home for all			
Date to be implemented from:			
Financial Implications of Proposals			
	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	100	100	100
Service Budget		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Etc			
TOTAL			
Staffing Implications			
	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Current service staffing (FTE)			
Extra post(s) (FTE)	5	5	5
Geographical Implications			
Effect on other departments and corporate priorities The proposal will benefit the council's overall General Fund			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature:.....			
Date:			

HOUSING DEPARTMENT
GROWTH PROPOSAL 2002/2003

<u>SERVICE AREA</u>	<u>Proposal No:</u>		
<u>Details of Proposal:</u> These one off amounts are required in case there is a funding shortfall on CCTV, a further amount to be found for Supporting People as well as any savings not achieved against the 2% targets for Year 1 and Year 2 Best Value Reviews.			
<u>Type of Growth (delete as appropriate)</u> Other			
<u>Justification for Proposal:</u> As above			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u>			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	33.8		
<u>Service Budget</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Etc			
TOTAL			
<u>Staffing Implications</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Current service staffing (FTE)			
Extra post(s) (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:.....			
Date:			

HOUSING DEPARTMENT
GROWTH PROPOSAL 2002/2003

<u>SERVICE AREA</u>	<u>Proposal No:</u>		
INSURANCE PREMIUMS			
<u>Details of Proposal:</u>			
There has been a substantial increase in Insurance Premiums			
<u>Type of Growth (delete as appropriate)</u>			
<u>Justification for Proposal:</u>			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u>			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	60.0	60.0	60.0
<u>Service Budget</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Etc			
TOTAL			
<u>Staffing Implications</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Current service staffing (FTE)			
Extra post(s) (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:.....			
Date:			

APPENDIX 8

**HOUSING DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA	RENEWAL FEES	Proposal No:	
Details of Proposed Reduction:			
Resources will allow a new Renewal Area to be declared next year. This will result in increased fee income.			
Type of Reduction (delete as appropriate)			
Additional Income.			
Date to be implemented from: April 2003			
Financial Implications of Reduction	2002/03	2003/04	2004/05
..... % of budget represented	£000s	£000s	£000s
Amount	0	20	48.6
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff			
Supplies & Services			
Etc			
TOTAL			
Effect of proposal on service users or others			
Staffing Implications	2002/03	2003/04	2004/05
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature:.....			
Date:			

**HOUSING DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<u>SERVICE AREA</u>	HOSTELS Increased Income	<u>Proposal No:</u>	
<u>Details of Proposed Reduction:</u>			
Increases in hostel charges. This will reduce the degree of GF subsidy towards hostels. The additional charges will be met through HB payments			
<u>Type of Reduction (delete as appropriate)</u>			
Increased Income			
<u>Date to be implemented from:</u>			
<u>Financial Implications of Reduction</u>			
..... % of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	280	280	280
<u>Service Budget Direct Costs</u>			
	<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>	
Staff			
Supplies & Services			
Etc			
TOTAL			
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>			
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:.....			
Date:			

**HOUSING DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<u>SERVICE AREA</u>	SUPPORTING PEOPLE	Proposal No:	
<u>Details of Proposed Reduction:</u>			
Government grant to offset the costs of preparation for Supporting People			
<u>Type of Reduction (delete as appropriate)</u>			
Increase Income			
<u>Date to be implemented from:</u>			
April 2002			
<u>Financial Implications of Reduction</u>			
..... % of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	160	160	160
<u>Service Budget Direct Costs</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Etc			
TOTAL			
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>			
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:.....			
Date:			

HOUSING DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003

SERVICE AREA	Miscellaneous Service Provision	Proposal No:	
<u>Details of Proposed Reduction:</u>			
Capitalisation of the environmental budget.			
<u>Type of Reduction (delete as appropriate)</u>			
Other			
<u>Date to be implemented from:</u> 1/4/2002			
<u>Financial Implications of Reduction</u>			
..... % of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	180	180	180
<u>Service Budget Direct Costs</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Etc			
TOTAL			
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>			
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
None			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:.....			
Date:			