

HOUSING & PROPERTY SERVICES
ESTIMATES 2019/20

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	2017/18 Actual £000	2018/19 Original Estimate £000	2018/19 Probable Outturn £000	Gross Expenditure £000	2019/20 Gross Income £000	Net Expenditure £000
Homelessness	383	391	443	1,074	(624)	449
Housing Policy	71	111	48	78	(15)	63
Grand Total	454	503	491	1,151	(639)	512
Facilities & Depot Management	1,446	1,522	1,414	1,617	(25)	1,592
Housing Prop Support Services	0	0	599	414	(249)	165
Internally Recharged	(1,446)	(1,522)	(1,805)	(1,909)	273	(1,636)
Directorate Total	454	503	699	1,273	(639)	634
Continuing Services Budget	454	213	208			454
Continuing Services Budget - Growth	-	5	5			-
Continuing Services Budget - Savings	-	-	(27)			(47)
Total Continuing Services Budget	454	218	186			407
District Development Fund - Expenditure	56	296	558			290
District Development Fund - Savings	(86)	(41)	(71)			(63)
Invest to Save	30	30	26			
Total District Development Fund / Invest to Save	-	285	513			227
Directorate Total	454	503	699			634

Housing & Property Services
CSB Growth & Development Fund Items

CSB Growth		Original Estimate	Probable Outturn	Original Estimate
Service	Description	2018/19	2018/19	2019/20
		£000's	£000's	£000's
Facilities Management	Training	5	5	
Various Headings	Salary Savings from People Strategy		(27)	(47)
Total Housing & Property Services		5	(22)	(47)

District Development Fund		Original Estimate	Probable Outturn	Original Estimate
Service	Description	2018/19	2018/19	2019/20
		£000's	£000's	£000's
Building Maintenance - Non HRA	Planned Building Maintenance Programme	215	253	160
Homelessness	Legal Challenges	10	25	0
Homelessness	Homelessness Reduction Activities	50	82	82
Homelessness	Homelessness Reduction Act Grant	(41)	(41)	(48)
Homelessness	Homelessness Data Grant		9	
Homelessness	Flexible Homelessness Grant : Incentives for Genesis		8	
Homelessness	Flexible Homelessness Grant :Zinc Arts		2	
Community Housing Fund	Community Housing	21	50	48
Community Housing Fund	Community Housing		(30)	(15)
Various Headings	Implementation of People Strategy		129	
Total Housing & Property Services		255	487	227

ITS		Original Estimate	Probable Outturn	Original Estimate
Service	Description	2018/19	2018/19	2019/20
		£000's	£000's	£000's
Homelessness	Rental Loans Scheme	30	26	
Total Housing & Property Services (DDF & ITS)		285	513	227

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2019/20
FACILITIES AND DEPOT MANAGEMENT**

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
All Saints Churchyard	16	14	15	15	-	15	This budget is for the Council's residual maintenance responsibilities for a closed burial ground. There are no significant changes to report.
Building Maintenance - General	969	1,102	1,037	1,123	-	1,123	This budget fluctuates year on year based on a rolling five year programme, which identifies and prioritises the works required to the Council-owned buildings. A significant element of this budget is DDF expenditure. The probable outturn for 2018/19 is lower than the 2019/20 budget as some planned maintenance works have been placed on hold, pending the outcome of the next stage of the accommodation review.
Depots	461	407	362	480	(25)	455	This budget includes the cost of the Council's three depots at Oakwood Hill, Townmead and Epping. The increase between the probable outturn for 2018/19 and the original 2019/20 figures relates to the increased building maintenance works and depreciation costs in respect of the expansion of the Townmead depot at Waltham Abbey.
Total Facilities & Depot Management	1,446	1,522	1,414	1,617	(25)	1,592	

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2019/20
HOMELESSNESS**

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Bed Breakfast Accommodation	163	66	46	402	(353)	49	Although there has been an increase in the use of bed and breakfast accommodation in recent years, it has levelled off as a result of the mitigating actions taken by officers. As the majority of the costs are reimbursed to this account through the housing benefits system, most of the cost fall on the non-HRA rent rebates budget within Customer Services.
Grant - Essex Womens Refuge	17	17	17	17	-	17	This support is agreed on an annual basis.
Homelessness Advice	205	308	376	646	(266)	381	Demand on the Council's homelessness advice service has increased in recent years due to a general increase in homelessness. To address this demand, additional staffing resources were included in the budget from 2017/18 onwards. In addition to this a DDF budget was agreed to cover the increased costs of defending legal challenges against the Council's homelessness decisions, made in accordance with Council policy. At present two Government grants are received to help finance homelessness initiatives. A Flexible Homelessness Support Grant of £313,000 has been received in 2018/19 and a further £358,000 has been agreed for 2019/20. The majority of this grant is credited to this account, although a proportion is allocated to the other General Fund budgets. In addition to this, the income figures include £41,000 and £48,000 of the Homelessness Reduction Grant in 2018/19 (probable outturn) and 2019/20 respectively.
Zinc Arts Scheme	(2)	0	3	9	(6)	3	Flexible Homeless Support Grant of £6,000 has been allocated to the Zinc Arts Scheme in both years.
Total Homelessness	383	391	443	1,074	(624)	449	

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2019/20
HOUSING POLICY AND HOUSING PROPERTY SUPPORT SERVICES**

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Community Housing Fund	(22)	21	20	48	(15)	33	Funding for this project was received in 2016/17 and allocated to be spent over the next two financial years, 2018/19 and 2019/20 via DDF funding.
Housing Strategy	21	20	-	-	-	-	This represents the cost of strategic planning in relation all housing within the district. The amount of time devoted to this work can vary significantly from year to year for example plans such as the Home Energy Conservation Plan have to be produced on a cyclical basis. There is no costs allocated for the next two financial years.
Registered Social Landlords	72	70	28	30	-	30	This budget relates to the Council's liaison with private sector housing providers in the provision of affordable housing. The total salary allocations from the Housing Assets team has reduced from original 2018/19 figure to the probable outturn for 2018/19.
Total Housing Policy	71	111	48	78	(15)	63	
Leaseholders Admin	0	0	(0)	249	(249)	(0)	This account collates all the administration costs related to leaseholders who have purchased the long leasehold of former HRA flats. All costs are fully rechargeable.
Housing & Property Policy Group	-	-	193	107	-	107	As part of the restructure a policy group has been created for Housing and Property Services, comprising of costs related to the Service Director.
Total Housing Property Support Services	0	0	193	356	(249)	107	

**HOUSING AND PROPERTY SERVICES
SUBJECTIVE ANALYSIS 2019/20**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Support Services	Asset Charges	Internal Recharges	EXPENDITURE	Fees & Charges	Misc Income	Other Contributions	Government Contributions	INCOME	GRAND TOTAL
Facilities & Depot Management	4,250	997,850	150	4,840	486,290	123,620	(1,577,800)	39,200	(24,590)		-		(24,590)	14,610
All Saints Churchyard		14,610						14,610						14,610
Building Maintenance - General Depots	4,250	637,960	150	-	484,650	123,620	(1,122,610)	-	(24,590)		-		-	-
		345,280		4,840	1,640		(455,190)	24,590					(24,590)	-
Homelessness	434,760	373,580	7,830	198,150	59,500			1,073,820	(352,630)	(250)		(271,500)	(624,380)	449,440
Bed Breakfast Accommodation	40,850	352,630	1,740	820	5,590			401,630	(352,630)				(352,630)	49,000
Grant - Essex Womens Refuge				16,940	20			16,960						16,960
Homelessness Advice	393,910	12,000	6,090	180,390	53,890			646,280		(250)		(265,500)	(265,750)	380,530
Zinc Arts Scheme		8,950			-			8,950				(6,000)	(6,000)	2,950
Housing Policy	24,870		870	48,090	3,680			77,510				(15,000)	(15,000)	62,510
Community Housing Fund	-			48,000	-			48,000				(15,000)	(15,000)	33,000
Housing Strategy					-			-						-
Registered Social Landlords	24,870		870	90	3,680			29,510						29,510
Housing Prop Support Services	146,180	82,120	2,930	9,510	173,200		(57,870)	356,070	(161,550)	(1,000)	(86,100)		(248,650)	107,420
Leaseholders Admin	36,460	82,120	1,260	6,810	122,000			248,650	(161,550)	(1,000)	(86,100)		(248,650)	-
Housing & Property Policy Group	109,720		1,670	2,700	51,200		(57,870)	107,420						107,420
Grand Total	610,060	1,453,550	11,780	260,590	722,670	123,620	(1,635,670)	1,546,600	(538,770)	(1,250)	(86,100)	(286,500)	(912,620)	633,980