

**JOINT OVERVIEW & SCRUTINY TRANSITION – HOUSING TASK GROUP**

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**Brief Update on Budgets & Structures**

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**Purpose of Report**

1. To update the task group on progress so far made in developing the 2009/10 revenue and capital budget for Housing Services, and in developing the staffing structure.

**Action Required of the Task Group**

2. To note the report.

**Capital Budget**

3. A total of twelve bids have been submitted in respect of capital funding required for Housing Services. These include:
  - a) Disabled Facilities Grants (Mandatory)
  - b) Disabled Facilities Grants (Discretionary)
  - c) Loans/Equity Release to improve private sector housing standards for vulnerable/low income households
  - d) Grants to improve private sector housing standards for vulnerable/low income households
  - e) Grants to landlords to fund fire safety and energy efficiency measures
  - f) Support for vulnerable/low income families to deliver energy efficiency improvements
  - h) Funding for House Conditions Surveys
  - j) Funding to carry out Strategic Housing Market Assessments
  - l) Grant funding to support an increase in affordable housing
  - m) Salisbury Housing Management (HRA)
  - n) Housing Private Finance Initiative (West Wiltshire)

4. These bids give a gross programme total of £17.2 million in year one and total programme value of £52 million over the next 5 years. This is the gross figure and other sources of finance will mean that the net figure is considerably less.

### **Revenue Budget 2009/10**

5. The base line budget at the time of writing has still not been finalised and this is not expected before the 5<sup>th</sup> September 2008. Once this has been finalised, work will commence on developing the budget proposal that will be submitted for the housing service.
6. The most recent advice that has been offered by the Wiltshire County Council's Corporate Finance Department is that the baseline will represent current expenditure (less overheads) on the housing service across the 5 councils. 2.5% will be added to the budget in respect of the pay settlement for 2008. However Service Directors will then need to identify savings of 2.5%. They will then need to identify further savings. In the case of Housing it is anticipated that the amount of further savings for the 2009/10 budget will be approximately £200,000.

### **Structures**

7. Structures are currently being developed and all Service Directors are attending a workshop on developing staffing structures on 5<sup>th</sup> September 2008. Various project teams in housing have also been preparing proposals on how the teams should be structured. A structure down to the lowest level of management will need to be submitted for approval by 15<sup>th</sup> September 2008.

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