

Budget 2009-10

Housing Portfolio

| Actual 2007-8 | Service | Original Estimate 2008-9 | Revised Estimate 2008-9 | Estimates 2009-10 | Notes |
|--|------------------------------------|--------------------------------|-------------------------------|----------------------|-------|
| £ | | £ | £ | £ | |
| Summary of Estimates | | | | | |
| 31194 | Staying Put Scheme | 45620 | 32250 | 32530 | |
| 698527 | Renovation Grants | 531910 | 381150 | 456840 | |
| 383948 | Other Housing | 407820 | 429430 | 430640 | |
| <u>1113669</u> | Net charge to General Fund Summary | <u>985350</u> | <u>842830</u> | <u>920010</u> | |
| Memo Note: Change in Controllable Expenditure | | | | | |
| 1113669 | Total Net Expenditure (as above) | 985350 | 842830 | 920010 | |
| 336985 | Less: Support Services | 377170 | 389930 | 386030 | |
| 621132 | Capital Charges | 452000 | 302000 | 377000 | |
| <u>155552</u> | Net Controllable Expenditure | <u>156180</u> | <u>150900</u> | <u>156980</u> | |

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| Actual | Service | Original Estimate | Revised Estimate | Estimates | Notes |
|---------------|--|--------------------------|-------------------------|------------------|--------------|
| 2007-8 | | 2008-9 | 2008-9 | 2009-10 | |
| £ | | £ | £ | £ | |
| | Staying Put Scheme | | | | |
| | Expenditure | | | | |
| 20000 | Contribution to Anchor Housing Trust | 20000 | 20000 | 20400 | |
| 11194 | Support Services | 25620 | 12250 | 12130 | |
| <u>31194</u> | Net Charge to Portfolio Summary | <u>45620</u> | <u>32250</u> | <u>32530</u> | |

Notes

- 1 This scheme is operated by Anchor Housing and assists tenants on low incomes to access renovation grants, enabling them to stay in their own homes.

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|---|-----------------------|--------------------------------|-------------------------------|----------------------|-------|
| £ | | £ | £ | £ | |
| Payment of Renovation Grants Expenditure | | | | | |
| 0 | Supplies and Services | 580 | 0 | 0 | |
| 621132 | Capital Charges | 452000 | 302000 | 377000 | 1 |
| 77395 | Support Services | 79330 | 80650 | 79840 | |
| 698527 | | 531910 | 382650 | 456840 | |
| Income | | | | | |
| 0 | Repayment of Grant | 0 | 1500 | 0 | |
| 0 | | 0 | 1500 | 0 | |
| 698527 | | 531910 | 381150 | 456840 | |

Notes

- 1 This represents the write-off of the annual capital cost of grants paid. The revised estimate cost reflects higher numbers of grant, funded by an extra allocation of Government monies. This is a notional cost for revenue purposes.

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|------------------|--|--------------------------------|-------------------------------|----------------------|-------|
| £ | | £ | £ | £ | |
| | Other Housing Expenditure | | | | |
| 0 | Home Energy Conservation Act | 2800 | 2800 | 0 | |
| 76852 | Housing Enabling | 9310 | 4050 | 6180 | |
| 1500 | Grants - Cumbria Rural Housing Group | 1500 | 1500 | 1530 | |
| 20930 | Grants - Cumbria Deposit Guarantee Scheme | 20930 | 20930 | 20990 | |
| 155472 | Homelessness | 181180 | 182300 | 174150 | |
| 0 | Furniture Storage | 340 | 340 | 340 | |
| 1870 | Housing Standards | 2120 | 2120 | 2120 | |
| 2780 | Community Alarms Grant | 2000 | 2000 | 2040 | |
| 248396 | Support Services | 272220 | 297030 | 294060 | |
| 507800 | | 492400 | 513070 | 501410 | |
| | Income | | | | |
| 6736 | Recoverable Charges (Homelessness) | 26350 | 16340 | 16340 | |
| 3597 | Housing Act Advances - Principal and Interest | 4410 | 3480 | 3410 | |
| 21 | Advances to Private Persons - Interest Received | 20 | 20 | 20 | |
| 53373 | Other Contributions | 0 | 0 | 0 | |
| 50000 | Government Grants | 50000 | 60000 | 50000 | |
| 8475 | Grants: Second Homes | 2800 | 2800 | 0 | |
| 1650 | Licences | 1000 | 1000 | 1000 | |
| 123852 | | 84580 | 83640 | 70770 | |
| 383948 | Net Charge to Portfolio Summary | 407820 | 429430 | 430640 | |