

SERVICE AREA: HOUSING

ANALYSIS OF GROWTH

Item	2004/2005 £'000	2005/2006 £'000	2006/2007 £'000	2007/2008 £'000
Travellers Site - To provide an enhanced housing management service at the Lynton Close Travellers site, following a retendering exercise (report to Executive on 8 December 2003 also refers). Note that this growth bid takes account of additional income through an increase in the pitch fee from £98 to £150 per week.	124	0	0	0
Housing Resources Centre Fee (changes to Grant Regimes) - Staff and associated costs associated with the Council's Bed and Breakfast Action Plan. The action plan aims to ensure that from April 2004, no homeless families occupy hotel accommodation for more than 6 weeks. This activity is currently funded by a grant from the Governments B&B Unit. This funding will cease in March 2004, however the work undertaken by this team will continue after this date. In the 2003-04 budget process	221	0	0	0
Temporary Accommodation Budget - Funding of £503k to continue the B&B Action Plan initiatives. Government funding for the Plan (£1.34m in 2003-04) ends in Mar 04. However the Council will need to maintain the existing initiatives and projects delivered by the Plan in order to ensure that hotel use does not rapidly rise. The Government has also confirmed proposals to make it unlawful to place a homeless family with children in hotel accommodation for more than six weeks. This puts additional pressure on the Council to maintain a low as possible level of hotel usage.	503	199	0	0
Temporary Accommodation Budget - Promoting Quality of Life and the Green Agenda, Achieving Service Excellence - Delivery of the homelessness compact which is a key strand of the homelessness strategy. As part of the Homelessness Act 2002 all Local Authorities must develop a homelessness strategy for their area.	75	0	0	0
Temporary Accommodation Budget - Re-instatement of one off budget reduction in 2003-04.	150	0	0	0

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Item	2004/2005 £'000	2005/2006 £'000	2006/2007 £'000	2007/2008 £'000
Full Year Cost of earlier commitment - South Kilburn Housing Project Team - Salaries and related costs for the South Kilburn Housing Project Team to ensure the successful delivery of the regeneration programme. This is not a new service or growth in service, and the staff are already in post. In the current year this item is being financed by the NDC. It is anticipated that the NDC funding will not continue into 2004-05. In the 2003-04 budget process Members agreed this growth for 2004-05.	120	0	0	0
Supporting People Costs of new SP services identified through SP strategy for which no central Government funding has been identified, particularly services already with a capital	0	58	78	0
Policy and Development Unit - Service Excellence - Housing Strategy Function - Members agreed growth in the 2003-04 budget for a new unit to establish the Housing Service's strategic and enabling role in relation to social housing providers, in order to achieve consistent and high standard across all social housing stock regardless of ownership. Specifically, members agreed £45k growth in 2003-04 being part year costs, and a further £22k in 2004-05. Officers are now in post for these two positions.	22	0	0	0
Policy and Development Unit - HRA/GF recharges, addressing the imbalance on Housing Units, BHP, IT, and Corporate Recharges.	100	0	0	0
Policy and Development Unit - Housing Directorate - Hate Crime Co-ordination Officers (x2) - to deal with all hate crime including Racial Harassment and Domestic Violence.	70	0	0	0
Total	1,385	257	78	0