

**Head of Housing
Estimates 2023/24**

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Estimates 2023/24
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Acquisition & Development	20	63	18	70	-	70
Ermine Street Housing	69	57	56	962	(869)	93
Housing Advice & Options	1,067	1,378	1,214	2,530	(1,055)	1,475
Housing Strategy	348	416	561	1,453	(754)	699
Neighbourhood Services	531	672	693	1,482	(779)	702
Service Area Total	2,035	2,585	2,542	6,496	(3,457)	3,039
Housing Support Services	43	57	50	45	-	45
Internally Recharged	(43)	(57)	(50)	(45)	-	(45)
Total Expenditure to General Fund	2,035	2,585	2,542	6,496	(3,457)	3,039
Continuing Services Budget	1,585	2,182	2,186			2,551
Funded from Earmarked Reserves	450	403	357			488
Total	2,035	2,585	2,542			3,039
Total Expenditure to General Fund	2,035	2,585	2,542			3,039

**Head of Housing
Estimates 2023/24
Acquisition and Development**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
New Build Programme (HGF)	20	63	18	70	-	70	This budget provides for the revenue costs associated with the provision of community buildings in Northstowe. The budget includes the management and administrative costs which cannot be capitalised. The project was slower to start than anticipated but build has now begun on the sports pavilion. The probable outturn is lower as activity was predominantly only in the second half of 2022/23 but increases in 2023/24 to cover a full year's activity.
Grand Total	20	63	18	70	-	70	

**Head of Housing
Estimates 2023/24
Ermine Street Housing**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Company	69	57	56	962	(869)	93	Staffing and administration costs for Ermine Street Housing, which are recharged quarterly to the company. The residual cost is the year end accounting adjustment for pensions.
Grand Total	69	57	56	962	(869)	93	

**Head of Housing
Estimates 2023/24
Housing Advice and Options**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Homelessness	641	932	738	1,557	(632)	925	This team fulfils our statutory duty to provide accommodation to those who are homeless. The service manages many initiatives to prevent homelessness and provides help and housing advice. Government grant funding of £636,610 has been confirmed for 2022/23 which includes additional funding (£45,482) to support victims of domestic abuse. Two new posts have been created to provide money and housing advice, with one filled and recruitment begun for the other.
Housing Allocations	128	95	135	141	-	141	Team managing the allocation of social and affordable housing across the district. A percentage of the team's cost is recharged to the HRA for the allocation of council owned properties. The recharge has increased due to the higher number of new build council homes being made available through the New Homes Programme.
Private Sector Leasing Scheme	297	338	334	684	(283)	400	Privately rented properties are provided by Shire Homes Lettings Limited, which is a company wholly owned by the Council. The scheme is financed by council funds (£186,000) and approximately £130,000 from the flexible homelessness support grant.
Sub Regional Homelink Service	1	13	7	148	(140)	8	Home-Link is the choice based lettings scheme for all council and housing association homes in Cambridgeshire and West Suffolk. This is a shared-service with costs financed by the partner local authorities. The residual cost is the year end accounting adjustment for pensions.
Grand Total	1,067	1,378	1,214	2,530	(1,055)	1,475	

**Head of Housing
Estimates 2023/24
Housing Strategy**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Enabling & Development	112	122	128	156	(23)	133	This service provides enabling services , working with the Planning service, landowners, developers and housing providers to increase the provision of affordable housing across the district.
Improvement Grants	49	80	232	1,073	(730)	343	This service administers the disabled facilities grants which are awarded so that claimants can remain in their homes in comfort and safety. The grants are funded by the Better Care Fund (£729,967 in 2022/23), which is received from the County Council.
Strategic Housing	188	214	201	223	-	223	This service looks at the best ways to implement our current housing strategy, developing the aims of future plans for housing policy and development projects throughout the district.
Grand Total	348	416	561	1,453	(754)	699	

**Head of Housing
Estimates 2023/24
Neighbourhood Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Community Lifeline Alarm Service	(34)	(11)	8	187	(185)	2	Community Lifeline service to support residents in the district with provision of pendant alarms and 24 hour monitoring service. Our housing tenants pay for the service with their weekly rent and non-tenants are invoiced quarterly.
Grounds Maintenance	135	163	164	169	-	169	General Fund Contribution to Grounds Maintenance works across the district funded by HRA
Properties (HGF)	123	124	132	325	(190)	135	This captures the cost (depreciation & management) of the non-HRA equity-share properties owned by the General Fund, There are 213 properties located across the district's Sheltered Housing schemes.
Travellers Sites	253	324	310	438	(132)	306	Management costs of the County owned Traveller Sites in Milton and Whaddon, which includes staffing, utility bills and repairs/maintenance for the two sites.
Visiting Support Service	53	71	80	363	(272)	91	Visiting Support Service to provide support to residents in the district, Provide short term support (financial, emotional, practical & promote independent living in the community) to Residents aged 65 years and above. The service is funded by grant monies received from the County Council and some grant money held in reserves.
Grand Total	531	672	693	1,482	(779)	702	

**Head of Housing
Estimates 2023/24
Housing Support Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Admin	43	57	50	45	-	45	Central administration expenses of the Housing Service - predominantly postage and stationery, which are recharged across all housing services.
Grand Total	43	57	50	45	-	45	

**Head of Housing
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Third Party Payments	Depreciatio n and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Acquisition & Development																
New Build Programme (HGF)	175,450			-				44,900	(150,250)	70,100			-		-	70,100
Ermine Street Housing																
Housing Company	536,840	45,000		600		-		341,000	38,800	962,240			(869,320)	-	(869,320)	92,920
Housing Advice & Options																
Homelessness	898,600	2,100	6,800	367,550		37,500		335,970	(91,370)	1,557,150	(13,800)	(510,000)		(108,000)	(631,800)	925,350
Housing Allocations	213,570		200	18,130		-		56,740	(147,650)	140,990					(283,330)	140,990
Private Sector Leasing Scheme	208,630	-	1,800	372,930				111,820	(11,680)	683,500	-		(283,330)		(283,330)	400,170
Sub Regional Homelink Service	104,520			24,000				29,630	(10,130)	148,020	(70,950)			(68,790)	(139,740)	8,280
Housing Strategy																
Home Improvement Agency (Holding Account)	-			600						600	(600)				(600)	-
Housing Enabling & Development	129,320		100	-				26,560		155,980	-		(22,900)	-	(22,900)	133,080
Improvement Grants	55,390			3,000			985,000	29,940		1,073,330		(730,000)			(730,000)	343,330
Strategic Housing	179,420	-	100	20,000		10,720	-	32,580	(20,230)	222,590		-	-		-	222,590
Neighbourhood Services																
Community Lifeline Alarm Service	83,000		5,000	26,590		-		72,370		186,960	(185,250)				(185,250)	1,710
Grounds Maintenance		-		169,050						169,050						169,050
Properties (HGF)		8,000		190,000			119,370	7,530		324,900	-			(190,000)	(190,000)	134,900
Travellers Sites	96,890	36,800	8,400	6,690		-	255,990	29,120	3,910	437,800	(122,300)		(9,500)	-	(131,800)	306,000
Visiting Support Service	287,380		8,500	1,800				65,350		363,030			-	(272,340)	(272,340)	90,690
Housing Support Services																
Housing Admin	4,000	-	-	10,000				31,450	(45,450)	-						-
Grand Total	2,973,010	91,900	30,900	1,210,940	-	48,220	1,360,360	1,214,960	(434,050)	6,496,240	(392,900)	(1,240,000)	(1,185,050)	(639,130)	(3,457,080)	3,039,160