

**Head of Housing
Estimates 2024/25**

**Head of Housing
Estimates 2024/25
Summary**

| | 2022-23 | 2023-24 | | 2024-25 | | |
|--|--------------|-------------------|------------------|-------------------|----------------|-----------------|
| | 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 | 29 | 70 | 1 | 1 | - | 1 |
| Ermine Street Housing | 74 | 93 | 5 | 958 | (958) | (0) |
| Housing Advice & Options | 1,193 | 1,459 | 982 | 2,380 | (1,354) | 1,026 |
| Housing Strategy | 463 | 699 | 291 | 1,109 | (816) | 293 |
| Neighbourhood Services | 792 | 840 | 165 | 992 | (809) | 182 |
| Service Area Total | 2,551 | 3,161 | 1,444 | 5,439 | (3,937) | 1,502 |
| Housing Support Services | 51 | 45 | 15 | 14 | - | 14 |
| Internally Recharged | (51) | (45) | (11) | (10) | - | (10) |
| Total Expenditure to General Fund | 2,551 | 3,161 | 1,448 | 5,443 | (3,937) | 1,506 |
| Continuing Services Budget | 2,636 | 3,125 | 1,304 | | | |
| Funded from Earmarked Reserves | (85) | 36 | 143 | | | |
| Total | 2,551 | 3,161 | 1,448 | | | |
| Total Expenditure to General Fund | 2,551 | 3,161 | 1,448 | | | |

**Head of Housing
Estimates 2024/25
Acquisition and Development**

| | 2022-23 | 2023-24 | | 2024-25 | | | |
|---------------------------|-----------|-------------------|------------------|-------------------|--------------|-----------------|---|
| | 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) | 29 | 70 | 1 | 1 | - | 1 | 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 build of the sports pavilion was completed in 2023 and work now moves to the provision of the permanent community centre and the civic hub. |
| Grand Total | 29 | 70 | 1 | 1 | - | 1 | |

**Head of Housing
Estimates 2024/25
Ermine Street Housing**

| | 2022-23 | 2023-24 | | 2024-25 | | | |
|--------------------|-----------|-------------------|------------------|-------------------|--------------|-----------------|--|
| | 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 | 74 | 93 | 5 | 958 | (958) | - | Staffing and administration costs for Ermine Street Housing, which are recharged quarterly to the company. |
| Grand Total | 74 | 93 | 5 | 958 | (958) | - | |

**Head of Housing
Estimates 2024/25
Housing Advice and Options**

| | 2022-23 | 2023-24 | | 2024-25 | | | |
|-------------------------------|--------------|-------------------|------------------|-------------------|----------------|-----------------|--|
| | Actuals | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure | |
| | £000's | £000's | £000's | £000's | £000's | £000's | |
| Homelessness | 702 | 909 | 450 | 1,392 | (910) | 481 | 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 £526,126 has been received in 2023/24 for Homelessness Prevention work with an additional top-up grant of £449,408 also received. As well as funding additional staffing in the service, the grant part funds the private sector leasing scheme and this year £500,000 will be allocated to Ermine Street Housing for the acquisition of additional temporary accommodation in the district. |
| Housing Allocations | 141 | 141 | 115 | 126 | - | 126 | 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 | 340 | 400 | 401 | 712 | (296) | 416 | 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 £220,000 from the homelessness prevention grant. |
| Sub Regional Homelink Service | 11 | 8 | 16 | 150 | (148) | 2 | 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 are software improvements funded from reserves. |
| Grand Total | 1,193 | 1,459 | 982 | 2,380 | (1,354) | 1,026 | |

**Head of Housing
Estimates 2024/25
Housing Strategy**

| | 2022-23 | 2023-24 | | 2024-25 | | | |
|------------------------------|------------|-------------------|------------------|-------------------|--------------|-----------------|---|
| | Actuals | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure | |
| | £000's | £000's | £000's | £000's | £000's | £000's | |
| Improvement Grants | 154 | 343 | 69 | 845 | (790) | 55 | <p>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 (£787,473 in 2023/24 with an additional payment of £72,002), which is received from the County Council. It is envisaged that £790,000 funding will be received in 2024/25.</p> <p>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 and also provides enabling services , working with the Planning service, landowners, developers and housing providers to increase the provision of affordable housing across the district.</p> |
| Strategic Housing & Enabling | 308 | 356 | 222 | 263 | (25) | 238 | |
| Grand Total | 463 | 699 | 291 | 1,109 | (816) | 293 | |

**Head of Housing
Estimates 2024/25
Neighbourhood Services**

| | 2022-23 | 2023-24 | | 2024-25 | | | |
|----------------------------------|------------|-------------------|------------------|-------------------|--------------|-----------------|--|
| | 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 | 6 | 2 | (60) | 114 | (169) | (55) | 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. |
| Footway Lighting | 96 | 138 | 44 | 48 | (7) | 41 | <p>The Council has now completed the replacement programme whereby 1,800 lighting columns located on footpaths within the District have been refitted with environmentally-friendly LED lamps - funded through the Authority's renewable energy reserve.</p> <p>The replacement programme began in 2021-22 and it was envisaged that the works would be completed in 2023-24. However, the programme was eventually completed in 2022-23, ahead of this schedule and therefore £43,000 earmarked for spending in 2023-24 was saved from that year's budget. There have been contractual issues surrounding the works on the contract which have resulted in the Council recovering £53,000 of costs originally set aside for this project, presented in the reduced costs in the 2023-24 probable outturn.</p> <p>The budget set for 2024/25 is for ongoing maintenance of the lamps and columns which includes the start of a new contract and a change to the requirements of this contract which now includes management and administration as well as proactive inspection and maintenance. Although this has pushed up the cost of the contract, we have managed to save the equivalent 0.35 of an FTE in officer time to offset.</p> |
| Grounds Maintenance | 170 | 169 | 175 | 184 | - | 184 | General Fund Contribution to Grounds Maintenance works across the district funded by HRA |
| Properties (HGF) | 133 | 135 | 6 | 211 | (205) | 6 | This captures the cost 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 | 310 | 306 | 18 | 150 | (141) | 9 | 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 | 76 | 91 | (18) | 285 | (287) | (2) | 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 | 792 | 840 | 165 | 992 | (809) | 182 | |

**Head of Housing
Estimates 2024/25
Housing Support Services**

| | 2022-23 | 2023-24 | | 2024-25 | | | |
|--------------------|-----------|-------------------|------------------|-------------------|--------------|-----------------|---|
| | 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 | 51 | 45 | 15 | 14 | - | 14 | Central administration expenses of the Housing Service - predominantly postage and stationery, which are recharged across all housing services. |
| Grand Total | 51 | 45 | 15 | 14 | - | 14 | |

**Head of Housing
Subjective Analysis 2024/25**

| | Employee Expenses | Premises Related Expenses | Transport Related Expenses | Supplies and Services | Third Party Payments | Depreciation 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) | 119,340 | | 750 | - | | | - | (118,740) | 1,350 | | | | | | 1,350 |
| Housing Company | 492,340 | 58,610 | | 19,030 | - | | 348,990 | 38,720 | 957,690 | | | (957,690) | | (957,690) | - |
| Housing Advice & Options | | | | | | | | | | | | | | | |
| Homelessness | 889,480 | 2,300 | 7,050 | 501,240 | 10,000 | | - | (19,050) | 1,391,520 | (41,000) | (569,460) | | (300,000) | (910,460) | 481,060 |
| Housing Allocations | 221,010 | | 100 | 8,000 | | | 60,970 | (163,640) | 126,440 | | | | | | 126,440 |
| Private Sector Leasing Scheme | 202,950 | - | 2,300 | 422,330 | | | 84,580 | - | 712,160 | | | (296,050) | | (296,050) | 416,110 |
| Sub Regional Homelink Service | 100,890 | | | 24,000 | | | 37,600 | (12,580) | 149,910 | (75,500) | | | (72,360) | (147,860) | 2,050 |
| Housing Strategy | | | | | | | | | | | | | | | |
| Home Improvement Agency (Holding Account) | - | | | 600 | | | | | 600 | (600) | | | | (600) | - |
| Improvement Grants | 52,930 | | | 2,000 | | 790,000 | - | | 844,930 | | (790,000) | | | (790,000) | 54,930 |
| Strategic Housing & Enabling | 282,640 | - | 200 | 8,780 | 13,740 | | - | (42,140) | 263,220 | - | - | - | (25,280) | (25,280) | 237,940 |
| Neighbourhood Services | | | | | | | | | | | | | | | |
| Community Lifeline Alarm Service | 78,050 | | 4,800 | 28,500 | - | | 2,620 | | 113,970 | (169,000) | | | | (169,000) | (55,030) |
| Footway Lighting | - | 47,500 | - | - | | - | - | | 47,500 | - | | | (7,000) | (7,000) | 40,500 |
| Grounds Maintenance | | 6,500 | | - | | | - | 177,500 | 184,000 | | | | | | 184,000 |
| Properties (HGF) | | 211,000 | | - | | | - | - | 211,000 | | | | (205,000) | (205,000) | 6,000 |
| Travellers Sites | 92,070 | 41,250 | 7,500 | 5,390 | | | - | 4,110 | 150,320 | (131,040) | (10,000) | | - | (141,040) | 9,280 |
| Visiting Support Service | 273,740 | | 8,500 | - | | | 2,620 | | 284,860 | | | - | (287,320) | (287,320) | (2,460) |
| Housing Support Services | | | | | | | | | | | | | | | |
| Housing Admin | 3,100 | - | - | 10,600 | | | - | (9,860) | 3,840 | | | | | | 3,840 |
| Grand Total | 2,808,540 | 367,160 | 31,200 | 1,030,470 | 23,740 | 790,000 | 537,380 | (145,680) | 5,443,310 | (417,140) | (1,359,460) | (1,263,740) | (896,960) | (3,937,300) | 1,506,010 |