

**Head of Housing
Estimates 2024/25**

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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	954	(954)	0
Housing Advice & Options	1,193	1,459	1,076	2,526	(1,390)	1,136
Housing Strategy	463	699	291	1,109	(816)	293
Neighbourhood Services	792	840	165	992	(809)	182
Service Area Total	2,551	3,161	1,538	5,582	(3,970)	1,613
Housing Support Services	51	45	45	51	-	51
Internally Recharged	(51)	(45)	(33)	(38)	-	(38)
Total Expenditure to General Fund	2,551	3,161	1,550	5,596	(3,970)	1,626
Continuing Services Budget	2,636	3,125	1,404			1,597
Funded from Earmarked Reserves	(85)	36	146			29
Total	2,551	3,161	1,550			1,626
Total Expenditure to General Fund	2,551	3,161	1,550			1,626

**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	954	(954)	-	Staffing and administration costs for Ermine Street Housing, which are recharged quarterly to the company.
Grand Total	74	93	5	954	(954)	-	

**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	541	1,512	(945)	567	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	118	128	-	128	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	714	(297)	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	17	173	(148)	25	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	1,076	2,526	(1,390)	1,136	

**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	45	51	-	51	Central administration expenses of the Housing Service - predominantly postage and stationery, which are recharged across all housing services.
Grand Total	51	45	45	51	-	51	

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

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	Contracted 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	484,710	58,610		19,030		-		353,170	38,720	954,240			(954,240)		(954,240)	-
Housing Advice & Options																
Homelessness	889,480	2,300	7,050	621,240	500	10,000		-	(19,050)	1,511,520	(55,300)	(569,460)		(320,000)	(944,760)	566,760
Housing Allocations	221,010		100	8,000				62,610	(163,640)	128,080						128,080
Private Sector Leasing Scheme	202,950	-	2,300	422,330				85,980	-	713,560			(297,450)		(297,450)	416,110
Sub Regional Homelink Service	100,890			24,000				60,680	(12,580)	172,990	(75,500)			(72,360)	(147,860)	25,130
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				37,790	(37,750)	13,740						13,740
Grand Total	2,800,910	367,160	31,200	1,150,470	500	23,740	790,000	605,470	(173,570)	5,595,880	(431,440)	(1,359,460)	(1,261,690)	(916,960)	(3,969,550)	1,626,330