

**Head of Housing
Estimates 2022/23**

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Estimates 2022/23
Summary**

	2020-21	2021-22		2022-23		
	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	10	81	17	63	-	63
Ermine Street Housing	51	16	16	785	(728)	57
Housing Advice & Options	1,048	1,340	939	2,334	(957)	1,378
Housing Strategy	329	406	249	1,166	(750)	416
Neighbourhood Services	492	605	506	1,414	(743)	672
Directorate Total	1,929	2,448	1,727	5,762	(3,177)	2,585
Housing Support Services	43	58	48	57	-	57
Internally Recharged	(43)	(58)	(48)	(57)	-	(57)
Total Expenditure to General Fund	1,929	2,448	1,727	5,762	(3,177)	2,585
Continuing Services Budget	1,694	1,987	1,436			2,182
Funded from Earmarked Reserves	235	461	291			403
Total	1,929	2,448	1,727			2,585
Total Expenditure to General Fund	1,929	2,448	1,727			2,585

**Head of Housing
Estimates 2022/23
Acquisition and Development**

	2020-21	2021-22		2022-23			
	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	10	63	17	63	-	63	This budget provides for the revenue costs associated with the provision of community buildings in Northstowe. Such costs include the management and administrative costs which cannot be capitalised. The project was slow to start but Year 2022/23 should see the build begin on the first building, the sports pavilion.
Self Build Initiative	0	18	-	-	-	-	Costs associated with the administration of the register for prospective self-builders. Responsibility for maintaining the register was transferred to the Planning Business Operations Team from Yr 2021/22.
Grand Total	10	81	17	63	-	63	

**Head of Housing
Estimates 2022/23
Ermine Street Housing**

	2020-21	2021-22		2022-23			
	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	51	16	16	785	(728)	57	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	51	16	16	785	(728)	57	

Head of Housing
Estimates 2022/23
Housing Advice and Options

	2020-21	2021-22		2022-23			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Homelessness	674	875	559	1,547	(615)	932	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 £518,000 has been confirmed for Yr 22/23 but this is £148,000 lower than Yr 20/21. Two new posts have been created to provide money and housing advice.
Housing Allocations	91	147	58	95	-	95	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	267	315	319	546	(208)	338	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 approx £130,000 from the flexible homelessness support grant.
Sub Regional Homelink Service	16	3	3	146	(134)	13	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	1,048	1,340	939	2,334	(957)	1,378	

**Head of Housing
Estimates 2022/23
Housing Strategy**

	2020-21	2021-22		2022-23			
	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	105	117	99	142	(20)	122	This service provides enabling services to increase the provision of affordable housing across the district.
Improvement Grants	56	87	(7)	810	(730)	80	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 Cared Fund, which is received from the County Council. £730,000 funding was received in Yr 21/22, which was higher than originally estimated.
Strategic Housing	167	201	158	214	-	214	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. There has been a vacant staff post in the team for much of Yr 21/22 but this will be filled by start of Yr 22/23.
Grand Total	329	406	249	1,166	(750)	416	

**Head of Housing
Estimates 2022/23
Neighbourhood Services**

	2020-21	2021-22		2022-23			
	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	(30)	(18)	(21)	194	(205)	(11)	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	130	143	149	163	-	163	General Fund Contribution to Grounds Maintenance works across the district funded by HRA
Properties (Hgf)	111	117	123	264	(140)	124	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	228	315	232	450	(125)	324	Management costs of the County owned Traveller Sites in Milton and Whaddon, which includes staffing, utility bills and repairs/maintenance for the two sites. There is a vacant role to be recruited to in Yr 2022/23.
Visiting Support Service	52	47	23	344	(272)	71	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	492	605	506	1,414	(743)	672	

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Estimates 2022/23
Housing Support Services

	2020-21	2021-22		2022-23			
	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	58	48	57	-	57	Central administration expenses of the Housing Service - predominantly postage and stationery, which are recharged across all housing services.
Grand Total	43	58	48	57	-	57	

Head of Housing
Subjective Analysis 2022/23

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies & Services	Support Services	Asset Charges	Internal Recharges	Total Expenditure	Fees & Charges	Other Contributions	Government Contributions	Interest Payable	Misc Income	Total Income	Net Expenditure
Acquisition & Development															
New Build Programme Hgf	163,880			-	43,430		(144,730)	62,580	-					-	62,580
Self Build Initiative	-			-	-			-	-		-			-	-
Ermine Street Housing															
Housing Company	441,980	26,000		5,000	312,120			785,100	(727,650)	-			-	(727,650)	57,450
Housing Advice & Options															
Homelessness	846,520		-	425,640	289,060		(13,870)	1,547,350	-	(97,190)	(517,890)			(615,080)	932,270
Housing Allocations	199,330			19,140	41,900		(165,630)	94,740	-					-	94,740
Private Sector Leasing Scheme	161,630	4,000	-	310,050	70,360		-	546,040	(207,890)					(207,890)	338,150
Sub Regional Homelink Service	100,520			29,000	27,020		(10,270)	146,270	(61,630)	(71,910)				(133,540)	12,730
Housing Strategy															
Housing Enabling & Development	116,930			-	24,600			141,530	-	(19,860)				(19,860)	121,670
Improvement Grants	52,380			733,000	24,550			809,930			(730,000)			(730,000)	79,930
Strategic Housing	176,490			20,630	35,940		(19,020)	214,040	-		-			-	214,040
Neighbourhood Services															
Community Lifeline Alarm Service	77,760			47,750	68,270		-	193,780	(205,000)					(205,000)	(11,220)
Grounds Maintenance		-		163,230	-			163,230	-			-		-	163,230
Properties (Hgf)		8,000		140,000	6,440	109,670		264,110	-	(140,000)				(140,000)	124,110
Travellers Sites	155,030	42,590		10,460	37,720	203,750		449,550	(125,300)					(125,300)	324,250
Visiting Support Service	272,390			14,880	56,520			343,790	-	(272,340)				(272,340)	71,450
Housing Support Services															
Housing Admin	4,000		-	12,000	40,540		(56,540)	-	-					-	-
Grand Total	2,768,840	80,590	-	1,930,780	1,078,470	313,420	(410,060)	5,762,040	(1,327,470)	(601,300)	(1,247,890)	-	-	(3,176,660)	2,585,380