

Housing and Communities – in year action plan 2024/2025					
No	Housing Support				
	Description	Client Groups	Timescales	Savings	Impact Assessment
1	Increase the use of HRA properties by a minimum of five additional units for 3 bed house shares	Single people requiring temporary accommodation	Quarter 4 2024/25	<p>Increased use of alternative properties to hotels and bed and breakfast accommodation will support cost mitigation options to the service.</p> <p>£13,959 per unit £69,795 in total</p> <p>£58,836 full year saving per unit.</p>	Red
2	Leasing nine bed HMO	Single people requiring temporary accommodation	Quarter 4 2024/25	<p>Increased use of alternative properties to hotels and bed and breakfast accommodation will support cost mitigation options to the service.</p> <p>£61,617 per quarter</p>	Red

				£246,868 full year savings.	
3	Ten STORI leased properties (eight to come online by the end of the financial year)	Families requiring temporary accommodation.	Quarter 4 2024/25	Increased use of alternative properties to hotels and bed and breakfast accommodation will support cost mitigation options to the service. £76,620 per quarter £306,480 full year savings.	Red
4	Partial new staffing structure in place which will aim to increase HB and service charge recovery and support delivery of the options set out in the report.		Quarter 4 2024/25	Improved housing prevention, increased housing benefit recovery rates.	Red
Housing Programmes					
5	TACP grant funding to purchase new HRA properties (Flintshire has been notionally allocated £2,943,208 for 2024/25).	Those requiring temporary accommodation. Those requiring move on accommodation	Quarter 4 2024/25	Total number of property acquisitions in 2023/24 were 15. The speed of these coming through will further impact of mitigation of cost pressures.	Amber

				Additional funding has been allocated for 2024/25 and it is anticipated that 6 new properties will come online in 2024/25 (out of an expected total of 17 acquisitions).	
Travellers and refugees					
6	Reduce the costs from the utility provider and maximise the income generated for the Riverside Site.	Gypsy and Travellers	Quarter 4 2024/25	Reduction in budget pressure	Amber
Welfare Reform					
7	Reduction in current earmarked reserve amount.		Quarter 3 2024/25	Reduction of the current earmarked reserve for Welfare Reform. This will be for one year only. There is a potential risk if HSG funding changes.	Green

Date: 17 October 2024