

**Corporate Priority 5**    **Create homes and communities where people choose to live and are able to thrive**

| Ref | Proposal                                    | 2018-19<br>£000's | 2019-20<br>£000's | 2020-21<br>£000's | 2021-22<br>£000's | 2022-23<br>£000's | Total<br>£000's | Current<br>Budget<br>£000's | Current<br>Staff | Delivery<br>Risk<br>RAG | Political<br>Risk<br>RAG | Delivery Risk<br>RAG |
|-----|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------------------|------------------|-------------------------|--------------------------|----------------------|
| 5.1 | Reduction in Housing Related Support budget | 50                | 120               | -                 | -                 | -                 | 170             | 8,652                       |                  |                         |                          | Amber                |
|     | <b>Total</b>                                | 50                | 120               | -                 | -                 | -                 | 170             |                             |                  |                         |                          |                      |

## Savings and Investment Pro-forma

**Financial (Savings) information to be presented on incremental basis**

|                                     |         |
|-------------------------------------|---------|
| Priority                            | 5       |
| Current Service Area                | Housing |
| Reference:                          | S56300  |
| <b>Council-Wide Saving (Yes/No)</b> | No      |

This is a budget that commissions services so does not fund council employees. The current budget (2017/18) still includes the funding due to be transferred to Adults Services following the implementation of the Housing Related Support Review. The split is as follows:

£4,654k to Adults Services  
 £3,999k to remain in Housing Related Support

Savings offered:  
 Reduction in Housing Related Support budget by:  
 Potential Savings for 2018/19 of approx 50k by bringing monitoring roles back into the HRS team from HfH.

Additional savings of approx 120k in 19/20 by recommissioning community based homelessness prevention work.

| Impact on Residents                            | Outcomes                                  |
|--|---|
| If a BME service is decommissioned, previous s | More appropriate and effective services d |
|  |   |
|  |   |

| Base Data              | Financial Data | Workforce Data  |
|------------------------|----------------|---|
| <b>Current budget</b>  | 8,652,300      | <b>Employees</b> <span style="background-color: yellow;">none</span>  |
| <b>Savings/ Invest</b> | <b>£000</b>    | <b>Change in employees</b>  |
| 2018/19                | 50             | 2018/19 <span style="background-color: #ffe4c4;">0</span>   |
| 2019/20                | 120            | 2019/20 <span style="background-color: #ffe4c4;">0</span>   |
| 2020/21                |                | 2020/21 <span style="background-color: #ffe4c4;"></span>  |
| 2021/22                |                | 2021/22 <span style="background-color: #ffe4c4;"></span>  |
| 2022/23                |                | 2022/23 <span style="background-color: #ffe4c4;"></span>  |
| Total                  | 170            | Total <span style="background-color: #ffe4c4; border-top: 1px solid black; border-bottom: 3px double black;">0</span> |

| Key Policy Decisions  |        |
|-----------------------|--------|
| What                  | When   |
| Homelessness Strategy | Feb-18 |
|                       |        |
|                       |        |
|                       |        |
|                       |        |
|                       |        |

|         |             |
|---------|-------------|
| Owner   | Alan Benson |
| Version | 1           |
| Date    | 28/09/2017  |
|         |             |

