

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals					R16
Budget Manager / Lead	Dawn Wilson / Julie Nokes				
Budget Code and Description					
Head of Service	Ellie Nickless				
Service Group	Prevention & Access				
Portfolio Holder	Nigel Long				
Proposal Type	Budget Reduction	Proposal Category	Sustainable	Risk Review	Amber
Proposal Description	Savings in Temporary Accommodation budget				
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Gross reduction in costs from savings measures	(3,901)				(3,901)
Less: Overspend avoided (in excess of budget)	1,613				1,613
= Subtotal Budget Savings	(2,287)				(2,287)
= Subtotal Estimated Net Budget Savings (#)	(1,887)				(1,887)
Plus: National Homelessness Prevention Fund income	(120)				(120)
Plus: Allowance for 75% confidence in ENBS (#)	469				469
Net Totals	(1,939)	-	-	-	(1,939)
Invest to Save Required? If yes, please provide details.					
As included in Budget Pressures - £400k Homelessness Prevention Fund, £280k Prevention & Affordability Officers, £300k Discretionary Housing Payments					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Recruit to Prevention & Affordability Officers	01 April 2019		J Nokes		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
Based on current demand, prevention, and mitigation - see supporting spreadsheet.					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Maintaining and improving on current levels of prevention and cost mitigation.					
Performance Monitoring (how will progress be monitored):					
Monthly budget monitoring & performance reporting, using bespoke spreadsheets based on Northgate data for TA accommodation and prevention stats.					
Impact on External Service delivery:					
Will comply with Homelessness Reduction Act prevention & relief duties.					
Context / Mitigation of any Adverse Impact:					
n/a					