

MEDIUM TERM BUDGET PRESSURES – HOUSING AND COMMUNITY

New Budget Pressure	Proposal Description	2017/18 £000s	2018/19 £000s	2019/20 £000s	202/21 £000s	Category
P37	Increased demand for temporary accommodation	2,925	27	390	460	Demography
P38	Increased staffing in Housing Income to bill and recover additional income raised as a result of the increased numbers in Temporary Accommodation	76	0	0	0	Demography
P54	Estimated additional pressures, based on the trend of budget pressures identified over the last 4 years. General experience is that legislative change and additional service demands tend to be reflected more	0	100	900	1,000	General
Total Housing and Community		3,001	127	1,290	1,460	

MEDIUM TERM BUDGET ONE-OFF PRESSURES – HOUSING AND COMMUNITY

New Budget Pressure	Proposal Description	2017/18 £000s	2018/19 £000s	2019/20 £000s	202/21 £000s	Category
OP7	To create a demand led reserve, in case the growth in demand for temporary accommodation continues to increase beyond budget estimates	1,500	0	0	0	Sufficiency of Reserves
OP13	One-off provision for part-year effect of Orchard House conversion to temporary accommodation	108	0	0	0	Sufficiency of Reserves
OP14	One-off provision for possible part-year effect of other potential temporary accommodation savings	250	0	0	0	Sufficiency of Reserves
Total Housing and Community		1,858	0	0	0	