

Medium Term Budget Requirement

Appendix B

	Year 1 2017/18 £'000	Year 2 2018/19 £'000	Year 3 2019/20 £'000	Year 4 2020/21 £'000
General Fund Base Budget	164,373	164,373	164,373	164,373
One off budget adjustments	(4,000)	(4,000)	(4,000)	(4,000)
Net General Fund Base Budget	160,373	160,373	160,373	160,373
Contract and Income Inflation	2,066	4,416	7,116	9,616
New Burdens from Government				
Growth	7,268	7,046	7,046	7,046
Pay Award Contingency. (1% per annum)	850	1,700	2,550	3,400
Savings (1)	(14,491)	(27,902)	(38,600)	(46,544)
One off Contribution to Efficiency projects Reserve	2,902	0	0	0
Current headroom	0	3,000	6,000	9,000
Better Care Funding - Earmarked Grant	(831)	(831)	(831)	(831)
Gross Budget Requirements	158,137	147,802	143,654	142,060
Less:				
Developer Contributions	(2,000)	(2,000)	(2,000)	(2,000)
New Homes Bonus Grant and Other Revenue Grants	(11,932)	(8,609)	(8,346)	(8,346)
Revenue Grants	(13,932)	(10,609)	(10,346)	(10,346)
Net Budget Requirement	144,205	137,193	133,308	131,714
Resources				
Revenue Support Grant	29,499	23,427	17,131	13,983
Council Resources	113,689	113,766	116,177	117,731
Collection fund surplus	1,017			
Gross Resources	144,205	137,193	133,308	131,714
Budget Gap	0	0	0	0

1) £475k of savings are built into the resources forecast. Details of these can be seen in the Enabling outcome savings schedule.

Enabling Activities

MTFS Growth		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Recharge to Schools for HR Services	Children's Services currently invoice schools £570,000 for the provision of HR services (including payroll). The actual sum now estimated as recoverable will be significantly less, due in large part, to schools opting out of the BT payroll service. Part of the £275,000 income loss can be offset through £200,000 of lower payments to BT.	60	60	60	60
Taxicard Scheme	Taxicard Scheme - Review of eligibility criteria	20	20	20	20
Triennial valuation of the pension fund - employer contribution rate (estimated)	The current employer contribution rate will be in place until 31st March 2017. The triennial valuation of the Fund is in progress with firm figures expected in the Autumn. The preliminary view of the actuary was that there may need to be a small increase in contributions and certainly no reduction.	1,000	1,000	1,000	1,000
Recharges to the HRA	The HRA share of overhead efficiencies	301	301	301	301
Waste & Street Cleansing	Alternative Weed Treatment - to improve quality of the environment	137	137	137	137
Pensions	The Pensions Act 2008 requires all employers to provide a workplace pension scheme for employees called Auto enrolment. Auto-enrolment will result in a net increase in employer pension contributions as more employees enter the pension scheme.	250	500	500	500
Growth Total		1,768	2,018	2,018	2,018

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Procurement & Information Technology Strategy	Information Technology - New contract arrangements	(1,600)	(2,700)	(3,200)	(3,200)
Innovation and Change Management	Business Intelligence - revenue savings (including freedom pass work)	(150)	(400)	(650)	(900)
Commercialisation	Commercialisation				
All	Savings from better contract management	(500)	(1,000)	(1,000)	(1,000)
Property and Highways	Increased advertising revenue	(453)	(675)	(675)	(675)
ICM	Business Intelligence - commercial income	(500)	(1,000)	(1,000)	(1,000)
Commercial	Commercialisation of better contract management	0	0	0	0
ELRS, Filming and Events	Improved utilisation of venues/locations	(50)	(100)	(100)	(100)
CCTV	Deployable CCTV	(100)	(100)	(100)	(100)
ELRS, Community Safety	Professional Witness	(20)	(20)	(20)	(20)
ELRS	Markets and events income	(100)	(100)	(100)	(100)
Finance	External Audit - recognition of underspend	(20)	(20)	(20)	(20)
HR	Reduction in redundancy provision	(450)	(450)	(450)	(450)
Delivery & Value	Offset against public health investment	(213)	(213)	(213)	(213)
Delivery and Value	Delivery & Value Budget Review	(144)	(144)	(144)	(144)
Cross Cutting	Contact Centre transformation	(250)	(250)	(250)	(250)
Finance	Shared Service Anti Fraud Service (CAFS) - recognition of existing underspends	(75)	(75)	(75)	(75)

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Across Council	Use of Vacancy Board, agency staff review and flexible working to reduce spend	(850)	(850)	(850)	(850)
Centrally Managed Budgets	Savings on unfunded pensions costs	(200)	(200)	(200)	(200)
Planning	Planning applications efficiencies	(180)	(180)	(180)	(180)
	Complaints Service - Realignment of costs charged to Housing Revenue Account in line with activity	(50)	(50)	(50)	(50)
Electoral Services	Electoral Registration - Reduced print and back office costs by enabling canvassers to use tables to re	(41)	(46)	(46)	(46)
Human Resources	Human Resources Core Team - reduce costs including transactional work	(20)	(40)	(40)	(40)
Parking	Cashless parking	(250)	(250)	(250)	(250)
Parking	Ending unregulated use of Hurlingham car park	(87)	(87)	(87)	(87)
H&F Direct	Improved Housing Benefit Overpayments recovery	(200)	(200)	(200)	(200)
H&F Direct	Taxicards - recognition of underspends	(50)	(50)	(50)	(50)
Cross Cutting	Further productivity and other efficiencies from new ways of working	0	(6,467)	(15,388)	(23,002)
Savings Total		(6,553)	(15,667)	(25,338)	(33,202)
Private Sector Housing	Improved council tax collection	(125)	(125)	(125)	(125)
Innovation and Change Management	Identifying invalid Single Person Discount claims	(200)	(200)	(200)	(200)
Innovation and Change Management	Identifying 'empty' properties that are inhabited	(50)	(50)	(50)	(50)
Innovation and Change Management	Identifying properties in the borough that are not on the Council Tax register	(100)	(100)	(100)	(100)
Savings Shown Within Gross Resources		(475)	(475)	(475)	(475)
Total Enabling Savings		(7,028)	(16,142)	(25,813)	(33,677)

Income opportunities from adult learning and skills

MTFS Savings		Budget Change			
Service	Description of Budget Change	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Adult Learning	Developing Income Opportunities for Adult Learning	(95)	(95)	(95)	(95)
Savings Total		(95)	(95)	(95)	(95)

Childrens Services

MTFS Growth		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Unaccompanied asylum seeking children -10 additional children beyond current allocation	There is an interest for the administration to support a number of unaccompanied asylum seeking children in addition to our current allocation. A range of factors will impact the actual cost including age of children, grant funding and number of vacancies within the in-house provision.	141	141	141	141
MTFS Growth Held Corporately					
Queens Manor Resource Centre	Cabinet agreed funding to build and develop a Resource Centre for disabled children and their families; to rebuild the SEN Unit at Queen's Manor School and to fund project and specialist resources to develop the service offer of the Resource Centre in co-production with partners and families.	150	600	600	600
Travel Care and Support Service Arrangements	A recommendation was made to change the existing delivery arrangements to improve service standards and sovereign accountability, which included approval to fund additional recurring costs totalling £228k per annum from 2016/17.	228	228	228	228
Travel Care and Support Service Arrangements	There is a requirement to reprocur certain, significant, elements of passenger transport as a result of the end of the lifetime of the West London Alliance Framework and the decision to include within the procurement one of the largest providers of home to school transport currently on the Westminster Framework. As part of this proposal the procurement will establish "sovereign" routes and to enhance the quality of the existing service.	220	220	220	220
Growth Total		739	1,189	1,189	1,189

Savings for Including In the MTFS		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Family Services/Commissioning	Integrated Family Support Services	(500)	(1,500)	(1,500)	(1,500)
Family Services	Maximising social care effectiveness	(797)	(1,261)	(1,365)	(1,365)
Family Services	Securing social housing placements for vulnerable young people	0	(100)	(100)	(100)
Education	Staffing and other efficiencies as disability placements ageing out	(122)	(122)	(122)	(122)
Education	Schools standards staffing and discretionary spend	(129)	(129)	(129)	(129)
Education	Education Psychology - additional traded income with schools	(50)	(50)	(50)	(50)
Education	Move to more independent travel training for some Special Educational Need Pupils in cases where this would be better for the pupil	(25)	(25)	(25)	(25)

Education	Other efficiencies	(30)	(30)	(30)	(30)
Cross Cutting	Efficiencies to Legal Costs	(100)	(150)	(150)	(150)
Family Services	Aligning the budget to actual expenditure	(30)	(105)	(105)	(105)
Family Services	Family Service Savings- full year effect of savings delivered from 2016-17 staff reorganisation	(87)	(87)	(87)	(87)
Savings Total		(1,870)	(3,559)	(3,663)	(3,663)

Libraries

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
	Maximising income from unused space and out of hours in libraries	(382)	(382)	(382)	(382)
Total Libraries Savings		(382)	(382)	(382)	(382)

Housing

MTFS Growth		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
H&F Link Team (Formally HB Assist Team)	The HB Assist project has delivered a programme of work addressing the impact on households living in the private rented sector, temporary accommodation and permanent Council properties. Growth is requested to fund the HB Assist Team on an ongoing basis.	230	230	230	230
Growth Total		230	230	230	230

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Environmental Health	Contribution to overheads to cover operation of private sector licencing scheme.	(300)	(300)	(300)	(300)
Housing & Regeneration	Temporary Accommodation - reducing spend through longer term contracts and other efficiencies	(956)	(1,201)	(1,215)	(1,215)

Adult Social Care

MTFS Growth		Budget Change			
Service	Description	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Underlying Budget Pressures	There are continued pressures on the Home Care Packages and Direct Payment Budgets as part of the out of hospital strategy and the tendering of new home care contracts which is now operational . This has led to both an increases in demand	1,030	1,030	1,030	1,030
Home Care	Ne price for Home Care contracts	820	820	820	820
ASC element of Transport Contract	ASC element of Travel and Care Contract	50	50	50	50
Transition of People with Learning Disabilities	Existing budgets are struggling to cope with demand due to a number of reasons one of which is the combination of existing customers who are living longer with increasingly complex needs and new customers who are transferring from Children's Services with expensive care packages as the relevant budget does not transfer with customers.	360	360	360	360
Adult Social Care Support Grant	New One-off Support Grant for 2017/18	922	0	0	0
Better Care Funding	Increase in 2017/18 Grant Funding	831	831	831	831
National Living Wage	Increased investment in home care contracts to deliver better service for residents and pay carers the London Living Wage	400	400	400	400
Growth Total		4,413	3,491	3,491	3,491

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Strategic Commissioning and Enterprise	Asset based commissioning of prevention services - improved targeting of services to deliver savings.	0	(150)	(150)	(150)
Integrated Care	Assisting people to maximise their independence where appropriate for their circumstances	(344)	(494)	(494)	(494)
Strategic Commissioning and Enterprise	Review operating model with high value providers	(200)	(330)	(330)	(330)
Strategic Commissioning and Enterprise	Remodel in house service delivery to lower costs through LEAN review and examine community and other delivery models.	(200)	(375)	(375)	(375)
Integrated Care	Alternative delivery vehicle for in house and commissioned services.	0	(50)	(125)	(200)

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change Cumulative (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Integrated Care	Direct payments as first choice	0	(300)	(950)	(950)
Integrated Care	Forensic assessment of where payments are not aligned to services provided and/or customers needs	(222)	(444)	(444)	(444)
Strategic Commissioning and Enterprise	Dynamic Purchasing System	(200)	(650)	(650)	(650)
Integrated Care	Improved transition and promote independence	0	(310)	(465)	(465)
Integrated Care	Review of care pathways & extending independence through housing	(579)	(579)	(579)	(579)
All	Review of workforce costs	(140)	(240)	(240)	(240)
Strategic Commissioning and Enterprise	Profit from selling consultancy services	0	(100)	(100)	(100)
Savings Total		(1,885)	(4,022)	(4,902)	(4,977)

Environmental Services

MTFS Growth		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
CGCS	Introduce Street Czar post to work with communities to improve street cleanliness	38	38	38	38
MTFS Growth Held Corporately					
SND	Set fleet management budgets in line with current service demand	80	80	80	80
Growth Total		118	118	118	118

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Transport & Highways	Cycle street furniture initiative	(75)	(125)	(150)	(150)
Environmental Health	Shared management of corporate health and safety	(25)	(25)	(25)	(25)
Transport & Highways	Review street naming charges	(11)	(11)	(11)	(11)
Transport & Highways	Transport Planning Consultancy	(55)	(65)	(66)	(66)
Transport & Highways	Savings through the roll out of Light Emitting Diode Lighting across the borough	(49)	(213)	(213)	(213)
Waste & Street Enforcement	Targeted reduction in general waste and increased recycling	(60)	(60)	(60)	(60)
Leisure & Parks	Flower stall	(5)	(5)	(5)	(5)
Leisure & Parks	Provide a digital genealogy service for Cemetery & Bereavement services	(5)	(7)	(10)	(15)
Waste & Street Enforcement	Provide street cleansing service to private land / road owners	(5)	(5)	(5)	(5)
Waste & Street Enforcement	WRWA - revised estimate of waste disposal costs	(160)	(160)	(160)	(160)
Savings Total		(450)	(676)	(705)	(710)

Public Health

MTFS Savings		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Public Health	Efficiencies in Public Health Delivery - reprocurement of NHS contracts and back office savings	(2,000)	(2,000)	(2,000)	(2,000)
Savings Total		(2,000)	(2,000)	(2,000)	(2,000)

Departmental Risk/Challenges

Department & Division	Short Description of Risk	Risk	Risk	Risk	Risk	Mitigation
		2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	
Adult Social Care						
Integrated Care	Demographic pressures on Adult Social Care services would continue to increase as the population gets older. We continue to experience increases in numbers during future financial years.*	0	1,346	1,914	1,914	The Local Government settlement announced a new Adult Social Care support grant for 17/18 only and this will mitigate demographic pressures in year 1.
Integrated Care	Investment from health through the Better Care Fund has not yet been agreed for 2017/18. There is uncertainty about future years funding as Health budgets are also under significant financial pressures.	2,000	2,000	2,000	2,000	Negotiations have commenced with the Clinical Care Commissioning groups over the two year funding settlements (2017-19), and the local authorities are anticipating as a minimum the same level of health investment as previous years in order to deliver Better Care Fund Savings.
Integrated Care	Commissioners are continuing to receive requests for inflationary increases from providers above that which has already been built into the base budget	236	236	236	236	The Commercial and Innovation team will negotiate with providers on the inflationary increases to be awarded and this will need to be managed through this process. The Care Market is particularly fragile with a number of factors which are affecting the price-service delivery model.
All	Savings from Transformation Commissioning Programme to be delivered on a shared services platform as RAG rated red	400	980	980	980	The department has a transformational programme review group which will review all saving programmes and check progress on delivery.
Adult Social Care Total		2,636	4,562	5,130	5,130	
Centrally Managed Budgets						
Net Cost of Borrowing	Net Cost of Borrowing – Impact of Brexit on investment income earned.	750	750	750	750	Regular review of Investment Options.

Department & Division	Short Description of Risk	Risk	Risk	Risk	Risk	Mitigation
		2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	
All	Inflation – Uplift in inflation following pound devaluation.	1,000	1,000	1,000	1,000	Regular Review of Contracts.
Other Corporate Items	Land Charges Income – Potential slow down in the property market.	400	400	400	400	Seek compensating underspends elsewhere withn Centrally Managed Budgets
Centrally Managed Budgets Total		2,150	2,150	2,150	2,150	
Children's' Services						
LAC and Leaving Care	Housing provides support to Families with No recourse to Public Funds - NRPF status, on behalf of Children services, but demand for services in excess of what can be supported within existing budgets.	225	225	225	225	A joint working strategy has been agreed with Housing, in order to review these cases and take appropriate action
LAC and Leaving Care	Queens Speech - The introduction of the children and social work bill provides all care leavers up to the age of 25 with access to a personal adviser, who will guide and support them on anything from applying for jobs to finding a first place to live. This introduces a new duty of care towards young people who are 21+ and not in education.	216	313	403	403	As the changes in the Children and Social Work Bill is new primary legislation some central government funding is anticipated. However previous grant funding to cover increased responsibilities for Care Leavers has fallen short of the full costs of implementing the service enhancements. This risk will be reviewed once the announcement on a funding formula (anticipated spring 2017) for any new grant is made by the DFE.
Fostering and Adoption	Tower Hamlets - Risk of backdated claims following the court of appeal ruling that connected persons carers should receive payments on the same level as those of unrelated foster carers.	2,528	2,990	3,499	3,499	This risk is currently under review by the service, and individual cases are being resolved as they arise within current budgets. However, a review of policy may be required should risk materialise to a level which is deemed unmanageable.

Department & Division	Short Description of Risk	Risk	Risk	Risk	Risk	Mitigation
		2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	
Special Educational Needs	Travel Care and Support - The reprocurement of the Travel Care and Support contract to increase the quality of travel provision in LBHF. Risk of increased demand & impact of expected minimum wage changes	72	584	653	717	<ul style="list-style-type: none"> • Demand management – the review of the internal application of the travel assistance policy to ensure robust application and review processes in place • Establish clear process and mechanism for the identification of children and adults suitable for Independent Travel Training • The procurement of an effective Independent Travel Training contractor • Potential extension of the use of alternative travel options – e.g. personal transport budgets / mileage allowances – where more cost effective to do so. • Route optimisation
Children's' Services Total		3,041	4,112	4,780	4,844	
Corporate Services						
Innovation and Change Management	Risk of achieving the commercial income target by selling Business Intelligence to other organisations	-	250	250	250	
Corporate Services Total		-	250	250	250	
Environmental Services (Inc CPA)						
Buildings and Property Management	Increase in advertising revenue from Lyric Square saving not feasible	100	100	100	100	Work with the Commercial Director to develop and implement plans. Review post planning permission decision and local consultation.
Buildings and Property Management	Fall in advertising revenue if economic conditions change	500	500	500	500	Ensure tender process is run effectively and according to schedule.
Parking	Parking suspension income falls if there is a drop in economic activity	500	500	500	500	Regular finance review and reporting through Parking Control Board and DMT.

Department & Division	Short Description of Risk	Risk	Risk	Risk	Risk	Mitigation
		2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	
Cleaner, Greener & Cultural Services	Business case for new Events saving may not be viable	100	100	100	100	Work with the Commercial Director to develop and implement plans. Regular finance review and reporting through DMT and Commercial Board
Cleaner, Greener & Cultural Services	Increasing number of households may result in higher waste collection costs	298	411	519	626	Regular finance review and reporting through DMT. Continue to progress action plans to target reductions in general waste tonnages and increase recycling.
Safer Neighbourhoods	New deployable CCTV income target may not be met if demand does not materialise	100	100	100	100	Work with the Commercial Director to develop and implement plans. Regular finance review to monitor service demand. Report through DMT and Commercial Board
Other Commercial Services	Duct Asset Concession Contract income target not achieved	290	290	290	290	Work with the Commercial Director and concession holder to identify new large contracts. Regular finance review to monitor concession holder's performance. Set aside departmental reserves.
Various	Extra costs of apprenticeship levy may not be met from new savings	109	109	109	109	Use apprentices to fill existing and vacant roles where appropriate. Charge all appropriate training costs to the apprenticeship levy.
Environmental Services (Inc CPA) Total		1,997	2,110	2,218	2,325	
Libraries & Archives Shared Service						
Libraries & Archives	Decision taken not to follow a Trust model which would have yielded up to £115k savings in NNDR, but had significant set-up costs	115	115	115	115	Increased use of volunteers, sponsorship and crowd-funding. Work will be undertaken with economic development officers to raise the profile of libraries with potential Corporate
Libraries & Archives	Commercial target – still ongoing discussions of how to achieve full target	100	100	100	100	Further review of commercial opportunities and use of Library space outside of opening hours
Libraries & Archives Shared Service Total		215	215	215	215	
Housing Dept						
1. Overall Benefit Cap		452	452	452	452	

Department & Division	Short Description of Risk	Risk	Risk	Risk	Risk	Mitigation
		2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	
2. Direct Payment		560	1,233	1,653	1,811	<p>The following activities will help mitigate the Housing Department risks:</p> <ul style="list-style-type: none"> • A full service review, to be completed by April 2017, placing a greater emphasis on preventing homelessness, improved engagement with the third sector and reducing rough sleeping. • A focus on acquiring properties on longer term leases as well as exploring procuring different accommodation types – e.g. shared housing where suitable for under 35 year olds. • The Social Lettings Agency is intended to increase the supply of TA directly let accommodation and private rented accommodation, with the potential for revenue generation from providing management services, which can be used to subsidise other activity. However, any savings or income generation will only be realised after 2017/18 if it is successful. • Exploring the use of buybacks in the Earl's Court regeneration area for use as Temporary Accommodation. • Increasing the supply of social and affordable housing is crucial to the success of any strategic approach to managing the Temporary Accommodation process. The limited number of social homes has slowed the Temporary Accommodation move on process and resulted in more households remaining in Temporary Accommodation for longer periods – compounding the need for additional Temporary Accommodation units • Use of the Temporary Accommodation reserve (3.1m forecast reserve level at 1st April 2017)
3. Increased B&B Costs		375	524	672	821	
4. subsidy entitlements (It may need to remove this one depend on the charging policy to tenant from April 2017)		830	857	884	922	
5. Inflationary pressures on TA landlord costs		1,087	1,517	1,959	2,415	
6. Increased number of homelessness acceptances		336	886	1,409	1,878	
7. Loss of Temporary Accommodation Management Fee (TAMF) on Housing Benefit Subsidy		1,872	1,872	1,872	1,872	
8. Homeless Reduction Bill (HRB)		3,700	3,700	3,700	3,700	
9. Expensive Void sell			106	213	319	
10. S106 funding		1,201	1,578	1,168	1,168	

Department & Division	Short Description of Risk	Risk	Risk	Risk	Risk	Mitigation
		2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	
13. SFA funding		174	174	174	174	
Housing Dept Total		10,587	12,899	14,156	15,532	
Public Health Service						
	Grand Total	20,626	26,298	28,899	30,446	