

GENERAL FUND - PRIORITY BASED BUDGETING 2016/17 - 2018/19 GROWTH

Ref No	CATEGORY	Name of Service	Description of Growth Proposal	Ongoing (Y/N) or No of	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Potential Timing	%GF	General Fund impact			Housing Revenue Account impact		
								£60,160	£50,160	£50,160	£2,900	£2,900	£2,900
								Growth in 2016/17	Growth in 2017/18	Growth in 2018/19	Growth in 2016/17	Growth in 2017/18	Growth in 2018/19
G3	REVENUE GROWTH - New Proposals / Services	Homelessness	1 day a week for a homeless Adviser (budget shown is for the homelessness team)	Y	The level of staffing has not been sufficient during the current financial year and has in part resulted in issues related to the lack of emergency and temporary accommodation. Also there are changes in legislation which are likely to affect how we deal with single vulnerable people as well as proposed changes to the Allocation policy that may well result in homeless applicants, where we have a duty to rehouse them, having to remain in temporary accommodation for up to 5 years until such time as they fulfil the local connection criteria.	1 April 2016	90%	7,710	7,710	7,710	860	860	860
G4	REVENUE GROWTH - New Proposals / Services	Homelessness	Create: 1 Homeless Adviser 4 X full days - New post (budget shown is for the homelessness team)	N	The team struggled to manage the workload up until January 2015. Temporary agency staff cover improved service deliver with quicker decision making and a reduction in the number of general needs properties being pulled from the Choice Based Lettings system to accommodate homeless households. As Welfare reform and in particular Universal Credit rolls out, this service will need to have enough resource to manage the number of approaches. There are significant benefits for having this additional post in the team.	1 April 2016	90%	18,330	18,330	18,330	2,040	2,040	2,040
G5	REVENUE GROWTH - New Proposals / Services	Housing Advice	25 Hr per week housing advisor, (budget shown is for the advice team)	y	This post was funded in response to the Welfare reforms for 2 years until March 2016. This growth bid is to ensure that this post can be retained after March 2016. This is a unique role created for the purposes of managing the impact of the welfare reforms on customers we have placed in the private rented sector.	1 April 2016	100%	24,120	24,120	24,120	0	0	0
G7	REVENUE GROWTH - New Proposals / Services	Tenancy Support	On going pressure on the GF where HRA properties are being used for temporary and emergency accommodations	N	This proposal reflects a pressure that was identified mid year in the HRA in respect of furnishing the additional properties being used as emergency accommodation. This cost must be recharged to the general fund. The HRA has spent on average over the last 2 years £10,000pa. In 2014/15 £13,000 was charged to the General Fund. £10,000 has been included as a budget pressure in the current year. The Growth bid is for one year while the rents are being reviewed.	1 April 2016	100%	10,000	0	0	0	0	0
								60,160	50,160	50,160	2,900	2,900	2,900