

Appendix 1 - Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Homelessness								
	Implementation of Transformation Prototypes	Service Transformation	A reduction in Temporary Accommodation Placements, B&B and Dispersed Accommodation. Annual forecast spend of c£17m in these areas in 2022/23.	494	1,096	1,332	2,922	
	Changes to Allocations Procedure	Efficiency	To deliver this saving there needs to be a change in the Allocations Procedure to allow people to be classified as Homeless at Home at the Prevention stage. If this decision is not made the savings are not achievable	500	500	0	1,000	
	Increase in Vacancy Factor	Efficiency	Increase in vacancy factor to reflect the underspend on mainstream staffing in previous years. £112k per 1% increase from 3.5%. Vacancies are being utilised in 2023/24 to fund Transformation posts	0	224	0	224	
	Expansion of Dispersed Accommodation Pilot	Efficiency	An expansion of the current pilot, increased properties managed by a Registered Provider would reduce the Housing Subsidy loss to MCC by £0.5m	250	250	0	500	
Total				1,244	2,070	1,332	4,646	0.0