

**Manchester City Council  
Report for Resolution**

**Report to:** Health Scrutiny Committee – 4 December 2018

**Subject:** Homelessness Business Planning: 2019/20

**Report of:** Eddie Smith - Strategic Director, Development

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**Purpose of the Report**

This report sets out in broad terms the directorate’s key priorities, key activities and revenue and capital strategy for 2019-20.

In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate’s focus over the final year of the three year plan. This report is a refresh of the directorate’s Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.

Taken together, the directorate business plans show how the directorates will work together and with partners to deliver our Corporate Plan and progress towards the vision set out in the Our Manchester Strategy.

**Recommendations**

The Committee is invited to review and comment on the initial Homelessness Business Plan. The plan will be developed further taking the Committee’s comments into account, and a revised plan will be submitted to the Committee’s meeting on 5 February 2019.

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**Wards Affected:** All

<b>Manchester Strategy Outcomes</b>	<b>Summary of the Contribution to the Strategy</b>
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Helping people to stay in their accommodation through prevention work will help them to thrive. Reducing the number of people who are homeless, or placing them in appropriate accommodation with help to access employment and learning opportunities will contribute to Manchester become a thriving and sustainable city.
A highly skilled city: world class and home grown talent sustaining the city’s economic success	Having public, private and voluntary sector organisations working together to help people who have personal insight into homelessness

	into volunteering and employment will contribute to the objective of having a highly skilled city. Employment breaks the cycle of generational benefit dependency and will encourage children to access school and employment in later life.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Supporting people who are homeless to access employment and accommodation will unlock their potential to help them become independent citizens who contribute to our city. Working with the Homelessness Partnership to ensure that the views of people with personal insight into homelessness influence ways of working.
A liveable and low carbon city: a destination of choice to live, visit, work	Encouraging commissioned and inhouse services to reduce CO2 emissions and reduce their use of plastics will contribute to a low carbon city. Introducing climate change conversations with homeless people will support them in adopting a low carbon lifestyle.
A connected city: world class infrastructure and connectivity to drive growth	n/a

**Full details are in the body of the report, along with implications for**

- Equal Opportunities
- Risk Management
- Legal Considerations

**Financial Consequences for the Capital and Revenue Budgets**

The proposals set out in this report forms part of the preparation of the Council's draft revenue and capital budget for 2019/20 to be reported to the Executive for approval in February 2019.

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**Background documents (available for public inspection):**

Adult Social Care Directorate Budget and Business Plan 2018 - 2020 -  
Homelessness Part 2 - Executive - 7th February 2018

Update on the work to tackle homelessness and rough sleeping and the  
Manchester Homeless Strategy - Neighbourhoods and the Environment Scrutiny  
Committee – Wednesday 5th September 2018

## 1. Introduction

- 1.1 This report sets out in broad terms the directorate's key priorities, key activities and draft revenue and capital strategy for 2019/20. It is a refresh of the directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.
- 1.2 In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three year plan.
- 1.3 Taken together, the directorate business plans show how the different parts of the Council will work together and with partners to progress towards the vision set out in the Our Manchester Strategy.

## 2. The Directorate Business Plan

- 2.1 The Directorate Business Plan is set out from paragraph three below and includes:
  - A description of the contribution that the directorate makes to delivery of our Corporate Plan priorities
  - The directorate's vision and objectives
  - A self-assessment of the directorate's key challenges for 2019/20
  - The revenue strategy
  - The capital strategy/programme
  - Other considerations
- 2.2 This represents the initial draft business plan for the Directorate. A more detailed plan will be submitted to Scrutiny Committees and Executive in February which will update the position and take into account the comments of this Committee.

## 3. Delivering Our Plan

- 3.1 The Homeless Service primarily aligns with the Corporate Plan theme of **Healthy, Cared-for People**. The objective for the service is to reduce the number of people becoming homeless and enable better housing and better outcomes for those people who are homeless. This is reflected in the three key aims of the new Homeless Strategy for the city.
- 3.2 The Service also contributes more widely to other themes in the Corporate Plan:
  - The Service will support **young people** experiencing or at risk of homelessness to have the best possible start in life and reduce the number of children needing a statutory service through early intervention and linking young people with early help hubs
  - The Service will establish a Private Rented Sector (PRS) team referring people to **housing** in a more timely way and to ensure it is of good

quality

- The Service will work with families and individuals to ensure they are supported to be good neighbours and tenants to maintain clean and vibrant **neighbourhoods** that Mancunians can be proud of
- The Service will work closely with partners to help people who are homeless into volunteering and subsequently employment therefore contributing to sustained economic growth that benefits everyone

3.3 The Homeless Service will achieve these objectives by embracing the Our People strategy and Our Manchester behaviours. The Homeless Service knows that people are more important than processes, procedures or organisational boundaries. The Manchester Homelessness Partnership, consisting of people with personal insight into homelessness, and organisations working to reduce homelessness, have led the development of the Manchester Homelessness Charter and Homeless Strategy. The Our Manchester approach has been taken to significantly change ways of working and what is delivered. People with insight into homelessness have actively shaped the agenda and co-designed new approaches. We are committed to working together more, by building long term relationships and having honest conversations which give a say and role to both those who need services and those who provide them.

3.4 For our workforce, we will ensure our workforce can be the best they can be, through training, development and ensuring a work / life balance. Due to the pressure and demand in our service, balancing the budget and reducing demand through reform is essential.

#### 4. **Vision and Objectives**

4.1 The vision for Homelessness within the city has been co-produced with the Manchester Homelessness Partnership, through development of the Homelessness Charter. The vision is to end homelessness and the Manchester Homelessness Partnership calls on the citizens of Manchester, the city council, healthcare and other public services, charities, faith groups, businesses, institutions and other organisations to adopt the values of the Charter and to implement it through improved working practices and working together in new way.

4.2 However, while homelessness remains, this charter provides guiding principles concerning the rights of people who are homeless or at risk of homelessness. We believe that everyone who is homeless should have a right to:

- A safe, secure home along with an appropriate level of support to create a good quality of life
- Safety from violence, abuse, theft and discrimination, and the full protection of the law
- Respect and a good standard of service everywhere
- Equality of access to information and services

- Equality of opportunity to employment, training, volunteering, leisure and creative activities

4.3 We believe that those who work with homeless people have a collective responsibility to ensure that:

- Good communication, coordination and a consistent approach is delivered across all services
- People with personal insight into homelessness have a voice and involvement in determining the solutions to their own issues, to homelessness, and in wider society

4.4 The Objectives that were agreed in 2017 in the three year business plan for the Council were:

- To continue with the focus on co-production with the Homelessness Partnership to ensure that we have listened to the views of people who have insight into homelessness and formulate policies, procedures and services with them at the heart of all we do. This is in line with Manchester City Council's pledge to the Charter and the Our Manchester approach. This will need to expand to include other households affected by homelessness, including families living in temporary accommodation.
- To continue to work in partnership to support people who are living on the street to ensure they have access to accommodation and appropriate support.
- To focus on early intervention and prevention to stop families and individuals from becoming homeless, preventing disruption to the lives of adults and children
- To reduce the use of temporary accommodation for families by focusing on prevention.
- To improve access to settled homes for families and individuals who are in temporary accommodation.

4.5 These objectives have been further refined over the past year, due to the development of Our Corporate Plan and the city's Homelessness Strategy. Within the strategy the most appropriate organisation for each objective within the partnership is held accountable for its delivery.

4.6 The Homeless Partnership co-produced the Homelessness Strategy for the City (2018-23). The vision for the Homeless Service mirrors the Homelessness Charter vision and values, and the Homelessness Strategy. The objectives listed above have been refined into the following three key priorities. This is to make:

- **Homelessness a rare occurrence:** increasing prevention and early intervention
- **Homelessness as brief as possible:** improving temporary and supported accommodation to be a positive experience

- **Experience of homelessness to be a one-off occurrence:**  
increasing access to settled homes

4.7 Each organisation within the partnership has developed their own response to the strategy and the partnership holds organisations accountable to each other. An outcomes framework is being developed to ensure the actions of the Partnership meet these three objectives.

## 5. Self-Assessment

5.1 The Homeless Service has made progress towards its objectives over the past 12 months. Some of the key activities are mentioned below.

### Progress towards the objectives and performance targets defined in the 2018-19 to 2019-20 Business Plan.

- 5.2 To continue with the focus on co-production with the Homelessness Partnership.
- The Rough Sleeping Initiative bid was co-produced, resulting in £418k income for services for people who sleep rough.
  - The Homeless Strategy for the city was co-produced.
  - The review of commissioned services was undertaken with people who have insight into homelessness
  - People with insight into homelessness sit on all interview panels and commissioning panels as standard
  - People who have previously been homeless are actively encouraged to apply for employment within the homeless service and there are many people previously homeless working for our team.
  - New methods of working at the customer service centre have been developed with the preventing homelessness action group
  - The Longford Centre service delivery model was jointly developed with the Homelessness Partnership. People with insight into homelessness helped to shape the centre offer, sat on all staff recruitment panels and 25% of the workforce at the Longford Centre is made up of staff with personal insight into homelessness.
- 5.3 To continue to work in partnership to support people who are living on the street to ensure they have access to accommodation and appropriate support.
- By the beginning of December additional accommodation for 103 people who sleep rough will have been developed over the winter period to support the “ A bed every night” initiative.
  - The rough sleeping initiative bid has prevented 53 individuals and relieved 78 individuals from sleeping rough. This is through the creation of a number of additional services including:
    - Centrepoin providing a homelessness prevention service to young people rough sleeping or at risk of rough sleeping.

- On The Out have expanded and developed their intensive peer led support service for people leaving prison who are homeless and with ex-offenders who are sleeping rough.
- Barnabus has recruited a new Resettlement worker to help rough sleepers directly access accommodation in the PRS, and to support people to move on from temporary accommodation.
- A new Resettlement worker at Great Place's Docherty Project helps people move-on into settled accommodation.
- A new Resettlement worker employed by Stop, Start, Go helps people move-on from Kashmir House into 8 additional units of step-down accommodation, creating vacancies for people currently rough sleeping.
- The Council's Rough Sleeper Team has recruited two additional Outreach Workers to work with people sleeping rough, with one focusing on reconnection.
- A winter night shelter has been opened. This will run from October 2018 to March 2019, with paid staff providing move-on support for people using the night shelter into temporary or settled accommodation.
- Office space at Victoria House is being converted into 8 emergency bed spaces for people sleeping rough or at risk of sleeping.
- The Rough Sleeper Outreach team has increased from 4 members of staff to 8 members of staff, a team leader and coordinator.
- New IT systems, policies and procedures have been put in place to improve recording, analytics and services to people who sleep rough.
- Work with health has resulted in improved access to drug and alcohol services at day centres and in accommodation; and increased funding into mental health outreach services for people who sleep rough.
- Close partnership working with health colleagues has led to the development of a shared Hospital Discharge Protocol to ensure a planned approach to discharge from hospital for people who are rough sleepers or at risk of homelessness.
- The Greater Manchester entrenched rough sleeper service (also known as the social impact bond (SIB)) has commenced, with 234 people with complex and entrenched behaviour patterns referred into the service.
- The Greater Manchester Housing First programme has been put out to tender; bids are currently being assessed with the service due to commence in spring 2019.
- Big Change, the Alternative Giving campaign that the Homeless Partnership has developed, and the Council supports, has raised over £220k; of this £140k has been spent supporting 1,500 people who have slept rough

5.4 To focus on early intervention and prevention to stop families and individuals from becoming homeless, preventing disruption to the lives of adults and children and to reduce the use of temporary accommodation for families by focusing on prevention.

- Citizens Advice, Shelter and Cheetham Hill Advice Centre have been funded to provide additional support to prevent families and individuals from becoming homeless.
- Work at the customer support centre has been reviewed and four additional Housing Solutions Officers have been recruited. 25% of demand through the door is people who have received a Section 21 notice, and this additional resource will focus upon this cohort and preventing them from becoming homeless.
- Referrals to Early Help Hubs are being made to ensure families are being given support as early as possible.
- Officers from the PRS team are now based in the customer support centre. They have identified properties in the PRS that are available and are offering planned moves for families into permanent accommodation, thereby avoiding B&B and temporary accommodation. Between April - Sept 2018, 148 direct offers were made to avoid homeless accommodation.
- A volunteer programme commissioned through MIND specialist mental health charity is providing support for families and individuals at the front door.
- The Duty to Refer has now come into force. This is encouraging organisations to refer people who they think are at risk of becoming homeless into the service as early as possible. Work with Registered Providers (RPs) is also ongoing to prevent homelessness.

#### 5.5 To improve access to settled homes for families and individuals who are in temporary accommodation.

- Officers are progressing the review and update of the social allocations policy. This is to ensure wherever possible improved access for homeless households who require it the most to social housing.
- The buying of larger houses is progressing in order to accommodate those families who will never be accommodated otherwise. A small number of properties have been bought and families have moved in. RPs are identifying additional further larger properties across the city to purchase. Legal discussions are still being progressed, in order to ensure the programme is scalable in the future.
- The PRS team is being increased. Officers have managed to accommodate over 228 applicants into the PRS since April 2018.
- In addition the Longford Centre has accommodated 146 single people into their own PRS properties since opening in January of 2018 through the development and deployment of Move On Support worker roles.
- Adopting the Longford model we are implementing move on support worker roles within our in-house Shared Houses to increase the flow of move on for singles in temporary accommodation.
- Automated bidding on Manchester Move has been introduced for homeless households in temporary accommodation. This is to ensure everyone is maximising their bids on Manchester Move.
- The ALMO, and RPs, are working hard to increase the numbers of homeless people accommodated, and to continue to support them in

their tenancies. This partnership working is having a beneficial impact on moving people into settled accommodation.

Challenges to achieving the identified objectives and performance targets.

- 5.6 There have been significant challenges to achieving the identified objectives. There has been a significant increase in the numbers of households who are homeless in Manchester in recent years, including families, single people, young people, and people who are rough sleeping. This trend is reflected nationally. The roll-out of Universal Credit and the Homelessness Reduction Act have made this even more challenging. The Act has placed new duties on the Council to prevent homelessness in all circumstances, has widened the application of the assistance and support that the Council is required to give to households, and has significantly increased the bureaucracy. The response to the Act has, and will continue to, require an ongoing and evolving process, which will include investment in prevention services. Universal Credit will also impact upon unsupported temporary accommodation, making this form of accommodation financially unviable for the owners. This may increase the numbers of people who will be homeless or rough sleeping.
- 5.7 A driving factor of the increase in homelessness nationally has been attributed to welfare reform. The capping and freezing of Local Housing Allowance (LHA) has had a significant impact. This has been compounded by other welfare reforms such as the 'bedroom tax', the benefit cap, application of the shared room rate to single households under 35 years, and stricter sanction regimes. There has been an 89% increase in larger families presenting with 3 or more children from 117 in 2015/16 to 221 in 2017/18. It is possible this is as a direct result of welfare reform changes, such as the benefit cap. Of the families recorded as living in temporary accommodation, the largest proportion is single mothers (70% in 2017/18).
- 5.8 Alongside this, PRS rents have increased three times faster than wages nationally: homes in this tenure are increasingly unaffordable for families on low incomes, particularly to households in receipt of LHA. In Manchester our success in sustaining economic growth has led to supply failing to keep pace with demand and as a consequence, increases in average rents in the private sector. The loss of a private rented tenancy has recently become the prime reason for people being owed a statutory homelessness duty in Manchester. The National Audit Office reports a similar picture nationally.
- 5.9 There has, and will continue to be, a significant increase in demand. Figures for the first two quarters of 2018/19, since the Homelessness Reduction Act came into force, show that a total of 3,866 households presented as homeless, an 18% increase compared with the same period in the previous year. In the same period, 2,021 statutory homeless applications were taken, a 29% increase when compared with the same two quarters in the previous financial year.
- 5.10 Whilst demand into the service increases, the flow out of the service

continues to reduce. The following table shows the number of social lettings to people who have previously lived in hostel or temporary accommodation. This hostel or temporary accommodation category includes all those applying from commissioned and step down accommodation as well as statutory homeless accommodation.

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2017/18 totals	Q1 2018/19	Q2 2018/19
Hostel/other temporary accommodation	157	150	143	166	<b>616</b>	160	113

5.11 This has led to the number of dispersed properties where families are placed on a temporary basis continuing to grow from 929 in August 2017 to 1,387 in October 2018.

Challenges for the future when delivering the new objectives aligned to the corporate plan.

5.12 There are a number of challenges in the next year which will impact on our ability to meet our objectives. Many of these are outside of the Council's ability to control. They include the following:

1. **Homelessness a rare occurrence:** increasing prevention and early intervention
  - The capping of Local Housing Allowance Rates and other welfare benefit reforms are leading to private sector rents being unaffordable and adding to greater pressure both through the front door, and being unable to discharge duty at the end of the process.
  - The roll-out of Universal Credit across Manchester has resulted in an increase in rent arrears, and people struggling to maintain their accommodation. A situation that reflects the rollout of universal credit nationally.
  - Austerity has meant a number of organisations that would have previously provided a safety net for families and individuals are no longer able to manage the demand.
  - Changes in Homeless legislation has led to increased demand through the Council's front door and an increased need to accommodate people. Changes in legislation has also led to increased bureaucracy on staff time.
  - The duty to refer has increased the numbers being referred to the Housing Solutions Service (199 referrals since it came into force on the 1st October). Whilst this is good for identifying people at an early opportunity, it is having an impact on staff time.
  
2. **Homelessness as brief as possible:** improving temporary and supported accommodation to be a positive experience
  - The DWP rules limit the Council's ability to fully fund temporary accommodation through housing benefit. This is resulting in significant resource that could be utilised for prevention, early

intervention and support to people who are homeless or at risk of being homeless being redirected into funding the cost of accommodation.

- The future funding formula for the flexible homelessness support grant could be based upon the number of preventions we achieve by utilising the PRS. The difficulty of accessing the PRS in Manchester may have an impact on the future level of this grant
- The increased demand and additional bureaucracy is resulting in high caseloads affecting staff recruitment and retention rates as well as resilience and wellbeing.
- Unsupported Temporary Accommodation (commonly referred to as B&Bs) are being affected by Universal Credit. This could lead to them potentially closing in the future as their income is no longer sufficient.
- The funding for supported accommodation may be moved from housing benefit to grant funding, or included in Universal Credit. The decision for this has been delayed, but if it moves to Universal Credit this will have a significant impact on the viability of supported housing schemes across the city.

**3. Experience of homelessness to be a one-off occurrence:** increasing access to settled homes

- The buoyant housing market resulting in fewer people being able to access private sector accommodation
- Families and individuals who are assessed as intentionally homeless under the legislation being unable to find their own solution due to the housing market.
- Lower turnover in social housing resulting in low numbers of homeless people getting access to social accommodation, creating a blockage in dispersed accommodation.
- There has been an 89% increase in larger families presenting with 3 or more children from 117 in 2015/16 to 221 in 2017/18, mainly due to the benefit cap. Sufficient properties of a larger size to deal with this demand are needed.

5.13 In the face of these challenges, the service is embracing change and is working with public, private and voluntary sector partners across the city to rise to the challenge in order to meet our vision and objectives. The service is also working closely with GMCA and our partner Local Authorities, as many solutions lie in us working collectively.

5.14 Embedding the Our Manchester Behaviours throughout the service is key to our delivery and the wellbeing of our staff. Working in a high pressured and constantly demanding service has an impact on staff wellbeing and introducing practice and support to develop their resilience is crucial. Staff redesigns have been put in place to prepare the service for the future and reduce caseloads; managers and staff are embracing Our Ways Of Working (OWOW). Training and development needs are being addressed, and all staff are attending the 'Our Manchester' training. The staff engagement

survey results from 2018 revealed that all staff wanted to improve communication, and a staff newsletter has been introduced as well as regular service staff engagement events.

## 6.0 Revenue Strategy

6.1 The current budget for Homelessness (incorporating Asylum Seekers) is summarised in the table below:

**Table 1: 2018/19 Base budget**

Service Area	2018/19		
	Gross Budget £,000	Net Budget £,000	Budgeted Posts (FTE)
Rough Sleepers/Outreach	359	359	9
Specialist Accommodation	721	249	15
Unsupported Accommodation (B&B)	1,352	1,226	0
Temporary Accommodation	13,830	2,631	100
Homelessness Mgmt	384	384	6
Homelessness Assessment	1,216	1,216	37
Homelessness Prevention	2,104	1,929	65
Tenancy Compliance	194	194	6
Housing Related Support Services	1,398	980	5
Asylum	2,911	57	7
<b>Total</b>	<b>24,469</b>	<b>9,225</b>	<b>250</b>

- 6.2 In 2018/19 the budget for Homelessness Service has £24.5m gross and £9.2m net of external income. The external income is made up of
- Housing Benefit and Discretionary Housing Payment (DHP) funding from Revenues and Benefits of an estimated £10m for temporary accommodation
  - The Flexible Housing Support Grant (FHSG) of £1.3m in 2018/19 which rises to £2.1m in 2019/20
  - Asylum seeker grant funding from Home Office of £2.9m
  - New burdens funding for the Homelessness Reduction Act of £0.509m over two years has been allocated by DCLG
  - Funding via GMCA of £0.745m over two years to tackle entrenched rough sleeping
  - Rough Sleeper Initiative Grant of £418k for 2018/19 and recently announced additional funding of £0.5m, conditional on success criteria from 2018/19
  - Cold Weather funding from the Ministry for Housing, Communities and Local Government (MHCLG) of £35,000 for cold weather winter provision for people who sleep rough
- 6.3 The 2018-20 budget included an additional £2.1m in 2018/19, £250k in 2018/19 and 2019/20 for demographic growth, £895k from the City Centre work and a further £500k for the Longford Centre. During the first six months of 2018/19 there have been consistently more people approaching the

Council for support which is impacting on the budget for temporary accommodation and unsupported accommodation (B&B) provision and the caseloads for the Homelessness Support Service.

- 6.4 During the first six months of 2018/19 there has been an increase in people presenting with a statutory need for whom accommodation is required and the number of dispersed properties where households are placed on a temporary basis continues to grow.
- Unsupported accommodation numbers have increased from 145 in February 2018 to 202 in October 2018, with the recent increase primarily relating to families.
  - Dispersed temporary accommodation placements have increased from 1,266 in February 2018 to 1,387 in October 2018. The Council incurs a shortfall of c£88 per week for each unit of temporary accommodation provided because Local Authorities are not able to access the funding from Department of Work and Pensions for the full cost of accommodation and are limited to 2011 housing benefit rates and excluding any support funding. The Council is exploring arrangements with RP that are able to access housing benefit funding for the full cost of the accommodation in excess of the local housing allowance.
  - Due to the increasing numbers in dispersed temporary accommodation, additional capacity was created within the service through the implementation of a new delivery model. However demand in the service is growing and caseloads are now at 45 each; it is a challenge to ensure the three priorities of safeguarding, income generation and move on are being met. The risk from operating with high caseloads has meant that work to ensure that the housing benefit and rent payments is not able to be prioritised. This includes providing support to people in making claims for direct payments, housing benefit and Universal Credit on a timely basis. There would also be a financial benefit from property types being recorded accurately to attract correct amount of LHA and DHP claims.
- 6.5 For 2019/20 it is estimated that there is a requirement for additional Homelessness budget of £3.840m. This is predicated on:
- The demand for dispersed accommodation continuing to rise at the current rate to 1,500 properties during 2019/20 - £1.3m
  - Unsupported accommodation numbers being stabilised at existing levels from work ongoing to meet need differently. The full year impact of current numbers would be an additional budget requirement of £1.740m
  - Additional capacity for Homelessness support to reduce caseloads - £0.8m
- 6.6 The following measures are proposed which would reduce the additional budget requirement to £2m:
- There remains £400k in the corporate inflation fund which is earmarked for Homelessness

- 2017/18 adult social care inflation rolled forwards of £1m, this was funding in 2018-20 budget estimated for the Pooled Budget which has not been required for inflationary pressures
- £440k of savings relating to additional capacity being funded to reduce the full year effect of the 2018/19 budget pressure linked to unsupported accommodation spend.

**Table 2: 2019/20 proposed changes and revised budget**

Service Area	Approved MTFP				2019/20 Identified pressures	2019/20 Recovery proposals	Proposed 2019/20 Net Budget
	2018/19 Net Budget	Approved savings	Investment and other changes	2019/20 Net Budget			
	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Rough Sleepers/Outreach	359			359			359
Specialist Accommodation	249			249			249
Unsupported Accommodation (B&B)	1,226		250	1,476	1,740	(440)	2,776
Temporary Accommodation	2,631			2,631	1,300		3,931
Homelessness Mgmt	384			384			384
Homelessness Assessment	1,216			1,216			1,216
Homelessness Prevention	1,929			1,929	800		2,729
Tenancy Compliance	194			194			194
Housing Related Support	980			980	0		980
Asylum	57			57			57
<b>Total</b>	<b>9,225</b>	<b>0</b>	<b>250</b>	<b>9,475</b>	<b>3,840</b>	<b>(440)</b>	<b>12,875</b>

## **7. Capital Strategy / Programme**

7.1 Work has begun on a programme to purchase houses to accommodate homeless families. The current proposal is to invest up to £5m alongside RP to jointly purchase around 60 homes. The first three properties are bought, families identified, and have moved in. Another family is in the pipeline to move into a fourth property. RPs are identifying additional 4-bed properties across the city to purchase. Legal agreements with RPs are being progressed to secure the purchase of properties.

## **8. Other Considerations**

8.1 It should be noted that any changes proposed from business plans may require public consultation depending on their nature and impact on services.

There remains a statutory requirement to consult business rate payers each year as part of the budget setting process.

- 8.2 The business plans submitted to Executive and Scrutiny Committees in February will include a full description of consultation and conversation with partners and other stakeholders that have taken place to develop the budget proposals, as well as the potential impact of proposals on different communities in Manchester and outcomes of equality analysis carried out and future Equality Impact Assessments required. Workforce implications will also be considered, including any required reduction in budgeted posts as well as strategic workforce development objectives for the Directorate.

**Appendix 1**  
**Revenue Financial Plan**  
**Table showing an overall summary of financial position**

<b>Subjective Heading</b>	<b>2018-2019 Budget £,000</b>	<b>2019-2020 Indicative Budget £,000</b>
<b>Expenditure:</b>		
Employees	8,335	9,968
Running Expenses	16,134	19,830
Capital Financing Costs		
Contribution to reserves		
<b>Total Subjective Expenditure</b>	<b>24,469</b>	<b>29,798</b>
<b>Less:</b>		
Other Internal sales		
<b>Gross Expenditure</b>	<b>24,469</b>	<b>29,798</b>
<b>Income:</b>		
Government Grants	(3,347)	(3,586)
Contributions from Reserves		(1,440)
Other Grants Reimbursements and Contributions	(101)	(101)
Customer and Client Receipts	(11,796)	(11,796)
Other Income		
<b>Total Net Budget</b>	<b>9,225</b>	<b>12,875</b>