

## Agenda Item 6 Executive 4th January 2018

- 2.4 That Executive approved the earmarking of an initial £30,000 (£10,000 per annum) from the FHSG for bespoke work to prevent or alleviate homelessness as set out in paragraph 3.16.

5.2	Item	2017/18 (£)	2018/19 (£)	2019/20 (£)
	Additional senior officer *	28,000	37,200	37,600
	Additional operational staff *	5,600	68,500	69,200
	IT application	10,000	10,000	10,000
	Consultancy support for implementation	10,000	0	0
	Stationery	5,000	1,000	1,000
	Training	5,000	5,000	5,000
	Contingency	6,400	12,170	12,280
	Homeless Prevention Fund	10,000	10,000	10,000
	<b>TOTAL</b>	<b>80,000</b>	<b>143,870</b>	<b>145,080</b>

\* See paragraph 3.10 - 2017/18 staffing previously approved by CMT

- 5.3 The total costs above are £368,950 for the period 2017-20 leaving an estimated uncommitted balance of £275,600 against the known 2017-19 FHSG allocation.