

PROPOSED PROJECT / AREA OF SPEND	2012/13 YEAR 1 COST	2013/14 YEAR 2 COST	2014/15 YEAR 3 COST (assuming no grant beyond 2013/14)	PROJECT DETAIL
Crash pad / Nightstop	£15K	£5K	£5K	Provision of short term emergency accommodation & support for young people
IT Orchard module	£20K (but may be met from IT budget)	£5K	£5K	To ensure integration of databases to underpin service development and planning
Social Lettings Agency	£30K	£12K (Using existing Homes For Homeless budget)	£12K (Using existing Homes For Homeless budget)	Scheme to enable the Council to discharge homelessness duty into the private sector, offer wider housing choice & directly manage previously empty homes and homes acquired via enforcement action
CAB Debt Advice Service	£20K (April 12 – March 13)	£10K (April 13 to Sept 13)		Service commissioned as per Cabinet report June 2011 to provide debt advice to residents
Provision of training for partners	£5K	£5K		Training sessions delivered that are beneficial to the Council & partners to encourage joint working, shared resources etc.
Repossession Prevention Fund	£17,862	£17,862		To fund the payment of interest free loans of between £1k and £5k to pay mortgage or rent arrears to prevent homelessness
Spend to Save	£10K	£10K		To fund interest free loans up to £500 to meet the objective of preventing homelessness for 6 months or more
Sanctuary Scheme	£15K	£15K	£15K	For measures to be installed in the homes of Domestic Abuse victims to allow them to remain in their own homes where safe to do so
THEP (Education officer post)	£15K	£15K		Officer to deliver the Tamworth Homelessness Education Project in schools

THEP scheme development (includes £6.6K pot for schools activity)	£10K	£5K		To review develop and improve the current THEP project
Winter Relief / Rough Sleepers provision	£5K	£5K	£5K	The provision of services for those who may require assistance when sleeping rough
PSL Scheme	£10K	£10K		To cover costs of the council managing properties leased form private landlords to house homeless people
Bond Scheme	£10K	£10K		Scheme that offers a paper bond to a private sector landlord where a tenant is able to sustain a private sector tenancy but may not have the deposit
Tenancy Strategy (Fixed Term Tenancies support & termination)	£5K	£5K		To provide support to those who may require advice and assistance when a fixed term tenancy comes to an end and is not reissued
Health specific initiatives incorporated into Healthier Housing Strategy delivery	£7,138	£7,138	£15K	For the development of projects related to health identified as a result of the implementation of the Healthier Housing Strategy
Support for partners (to support service delivery / continuity on loss of funding etc.)	£5K	£5K		Emergency funding to assist partners or extend contracts if the situation arises.
DWP Housing Benefit Reforms Transitional Funding Project	£8,407			Funding recently made available that can be utilised to prevent homelessness, enable negotiations with landlords, support people who need to move or provide appropriate money advice. Funds reserved in order to fully develop the most appropriate manner in which to utilise these additional resources in Tamworth
Implementation of best practice / government initiatives following review of strategy	£52,404	£52K	£25K	To put in place new initiatives for Strategic Housing as a result of direction from Central Government or from the identification of best practice
Total Projected Spend	£260,811	£182K	£70K	£512,811

Budget (above plan assumes no further grant funding beyond 13/14)

Total Available budget = £512,811

11/12 Homelessness Grant identified resources C/F	£136,014
11/12 Mortgage Rescue	£35,724
11/12 Young Persons Homelessness Education in Schools	£6,666
12/13 HB Reforms Transitional Funding	£8,407
12/13 Homelessness Grant	£163,000
13/14 Homelessness Grant	£163,000
Total	£512,811

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