

| 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 |

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| 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 from 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

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| 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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