

Appendix 5 – Approximate Current Funding Requirements & Current Short-Falls

Revenue	Estimated Cost		Comment
	2020/21	2021/22	
Young Persons Accommodation Support Officer for dedicated young persons accommodation	£12,000	£36,000	The need for this service will be a consideration for Housing Support Grant Re-Commissioning from April 2023 and will be subject to evidence of need alongside other priorities.
Reconfigure existing Floating Support Contracts x 3 to Temporary Accommodation & Re-Settlement Support	-	£66,000	At present this service is being provided through the goodwill of a Provider. The aim is to regularise the arrangement in readiness for April 21 through the current HSG programme. The on-going need for this service will be a consideration for Housing Support Grant Re-Commissioning from April 2023 and will be subject to evidence of need alongside other priorities.
Continuation of Temporary Snr Accommodation Officer from 7 th January 2021 to 31 st March 2021	£12,670*	50,680	This is a temporary post that has been created for up to six months, to help manage the current accommodation challenges. *To be funded from Welsh Government Homeless Hardship Grant
Offers of Leased Accommodation from Housing Associations <ul style="list-style-type: none"> • 8 x 1 Bed units of temp accomm – low need (south) <ul style="list-style-type: none"> • 6 x Units of emergency family accomm (north) • 6 person emergency family accommodation (south) <ul style="list-style-type: none"> • 4 x units of emergency family accomm (south) • 6 x 1 bed units of temp accomm – low need (north) <ul style="list-style-type: none"> • 14 x 1 & 2 bed units (south) 	£2,056 - Nil Nil - -	£11,683 £9,000 Nil Nil Nil Nil	MCC estimate – proposed leasing rents to be confirmed Cost neutral Cost neutral MCC estimate – proposed leasing rents to be confirmed MCC estimate – proposed leasing rents to be confirmed
WG Funded Services Until March '21			
HOT Accommodation Assistants x 2	-	£64,000	The on-going need for these posts will be reviewed prior to April 21.

Continuation of Housing First Support beyond 31 st March 2021, subject to need	-	£36,000	The need for this service will be a consideration for Housing Support Grant Re-Commissioning from April 2023 and will be subject to evidence of need alongside other priorities.
Continuation of Cyfannol VAWDASV Crisis Worker beyond 31 st March 2021, subject to need	-	£18,000	The need for this post will be a consideration for Housing Support Grant Re-Commissioning from April 2023 and will be subject to evidence of need alongside other priorities.
Continuation of Assertive Outreach Outreach Support beyond 31 st March 2021, subject to need	-	£72,000	The need for this post will be a consideration for Housing Support Grant Re-Commissioning from April 2023
Continuation of Substance Misuse Worker beyond 31 st March 2021, subject to need	-	£28,500	This post does not provide housing support and, therefore, wouldn't be eligible for Housing Support Grant. Discussions with Health are currently being undertaken.
Estimated Funding Short-Fall	£26,726	£391.863	

Capital	Estimated Cost		Comment
	2020/21	2021/22	
Purchase of additional property for Multiple Needs Accommodation	£149,000		To meet the known need and demand from high needs single people
Conversion of Cinderhill Street hostel to self-contained accommodation	High level estimate £285,000		To meet WG Annex D accommodation standards. Property Services currently designing a proposal
Estimated Funding Short-Fall	£434,000		