Appendix 3
Cost of Ongoing Homelessness Schemes

	Project(s)	Revenue Cost 2020/21	Income from Housing Benefit	Delivery Start Dates 2020/21	Funding secured via existing WG Grants	Funding Requested from WG Covid Homelessness Funding 2020/21		Revenue Annual Cost 2021/22	Income from Housing Benefit	Funding secured via existing WG Grants 2021/22	Ongoing Funding Required for 2021/22	Ongoing Funding for Contractual Commitments
		£'000	£'000		£'000	£'000		£'000	£'000	£'000	£'000	
1	Countisbury House	490	(200)	July – March 21	0	(290)		660	(266)	0	394	0
2	Additional Multi-Disciplinary Team	160	0	July – March 21	0	(160)		213	0	0	(213)	0
3	Hayes Place Assessment Centre	483	0	April– March 21	(483)	0		483	0	(483)	0	0
4	Hayes Place Accommodation	130	(83)	Jan-March	0	(47)		507	(333)	0	(174)	HRA – (174)
5	Adamsdown Facility	1,507	(999)	Aug – March 21	0	(508)		2,278	(1,714)	0	(564)	(240)
6	Newport Rd	724	(524)	July – March 21	(200)	0		899	(699)	(200)	0	0
7	Rapid Rehousing Integrated Housing Support Team & Sail	781	0	Aug – March 21	0	(781)		1,339	0	0	(1,339)	0
Total		**4,275**	**(1,806)**		**(683)**	**(1,786)**		**6,379**	**(3,012)**	**(683)**	**(2,684)**	**(414)**

Phased Decommissioning Plans of Community Houses (Funding available through decommissioning services - £1.8m over 3 years)		
Year 1 21/22	**Year 2 22/23**	**Year 3 23/24**
450k	**600k**	**750k**