

Appendix II

YEAR 1 - 2022/23

Staffing			
Housing First			
Other RRTP Activities			
Action	What is in Place Already	Status/Comments	Budget
Staffing			
1 x 0.5 (fte) Homeless Projects Policy Officer (RRTP)	Post was filled in December 2021	In place	20,214
1 x Housing Support Officer (Housing First)	Post was filled in June 2022	In place	34,419
1 x Housing Support Worker (Housing First)	Post was filled in June 2022	In place	23,867
Develop an annual training programme relating to homelessness and prevention. This will be a tailored plan for each of the roles working in homelessness services.	Training is delivered in an adhoc manner. The Training Plan will focus on good practice and be mandatory for relevant staff.	Housing Policy Officer will develop the Training Plan	4,000
Housing First			
The Housing First project will provide 10 properties for clients with complex support needs. We will provide adequate furnishings for these properties (all one bedroom properties).	This is a new service endorsed for use by the Scottish Government. We plan to use our existing provider who furnishes our temporary accommodation units. (CF Furnishings).	10 x £2106 (cost per property)	21,060
Void rent loss to the HRA for properties that have been identified for use but not yet occupied.	Average weekly rent for a one bedroom property is £59.73. Costs are assessed for 10 properties anticipating a four week delay.		2,389
Other RRTP Activities			
Develop and implement a Hardship Fund specifically for Housing First clients to access. This will be administered by our Housing Support Officer with the aim of preventing homelessness again in the future.	N/a		5,000
		YEAR 1	Total £110,949

YEAR 2 - 2023/24

Action	What is in Place Already	Status/Comments	Budget
Staffing			
Housing First			
Other RRTP Activities			
Staffing			
1 x 0.5 (fte) Homeless Projects Policy Officer (RRTP)	Post was filled in December 2021	In place	20,877
1 x Housing Support Officer (Housing First)	Post was filled in June 2022	In place	42,401
1 x Housing Support Worker (Housing First)	Post was filled in June 2022	In place	29,843
Further develop and maintain training programme			4,000
Housing First			
Provide adequate furnishings for another 10 Housing First tenancies	Using our existing supplier C.F furnishings	10 x £2,211 (cost per property 5% inc from previous year)	22,110
Void rent loss to the HRA for the properties which have been identified for use but not yet occupied	Average weekly rent for a one bedroom property is £59.73. Costs are assessed for 10 properties anticipating a four week delay.		2,389
Other RRTP Activities			
Hardship Fund for Housing First clients			5,000
YEAR 2			Total £126,620

YEAR 3 - 2024/25

Staffing			
Housing First			
Other RRTP Activities			
Action	What is in Place Already	Resources Required	Budget
Staffing			
1 x 0.5 (fte) Homeless Projects Policy Officer (RRTP)	Post was filled in December 2021	In place	21,553
1 x Housing Support Officer (Housing First)	Post was filled in June 2022	In place	43,739
1 x Housing Support Worker (Housing First)	Post was filled in June 2022	In place	31,202
Further develop and maintain training programme			4,000
Housing First			
Provide adequate furnishings for another 10 Housing First tenancies	Using our existing supplier C.F furnishings	10 x £2,321 (cost per property 5% inc from previous year)	23,210
Void rent loss to the HRA for the properties which have been identified for use but not yet occupied	Average weekly rent for a one bedroom property is £59.73. Costs are assessed for 10 properties anticipating a four week delay.		2,389
Other RRTP Activities			
Hardship Fund for Housing First Clients			5,000
		YEAR 3	Total £131,093

YEAR 4 - 2025/26

Action	What is in Place Already	Resources Required	Budget
Staffing			
Housing First			
Other RRTP Activities			
Staffing			
1 x 0.5 (fte) Homeless Projects Policy Officer (RRTP)	Post was filled in December 2021	In place	21,980
1 x Housing Support Officer (Housing First)	Post was filled in June 2022	In place	45,102
1 x Housing Support Worker (Housing First)	Post was filled in June 2022	In place	31,426
Further develop and maintain the training plan			4,000
Housing First			
Provide adequate furnishings for another 10 Housing First tenancies	Using our existing supplier C.F furnishings	10 x £2,437 (cost per property 5% inc from previous year)	24,370
Void rent loss to the HRA for the properties which have been identified for use but not yet occupied	Average weekly rent for a one bedroom property is £59.73. Costs are assessed for 10 properties anticipating a four week delay.		2,389
Other RRTP Activities			
Hardship Fund for Housing First clients			5,000
YEAR 4			Total £134,267

FINANCIAL SUMMARY		
YEAR 1	2022/23	£110,949
YEAR 2	2023/24	£126,620
YEAR 3	2024/25	£131,093
YEAR 4	2025/26	£134,267
Total projected spend		£502,929