

| Intervention proposed | Total Cost (£) |
|----------------------------------------------|----------------|
| Ring fenced identified hostel accommodation | 176,355 |
| Ring fenced identified hostel accommodation | 38,526 |
| Identify and funding temporary accommodation | 28,000 |
| "No First Night Out" for at risk clients | 54,600 |
| Outreach provision (additional or new) | 44,935 |
| Non-housing solutions | 15,000 |
| Reconnection work | 25,500 |
| Rough sleeper coordinator role | 37,500 |
| TOTAL | 420,416 |

Description/Cost breakdown

staff £151,490.00, rent £7,095.00, fixtures, fittings and amenities £17,770.00

2.5 additional staff , including 1 support planner and 1.5 support workers to facilitate ten additional bedspaces within an existing hostel (all costs relate to staffing).

Two additional months winter shelter provision to facilitate 6 months provision
Provision for 5 persons per night B&B for 39 weeks @£40 per person per night
acheieved by block booking and advance booking bedspaces.

2 resettlement posts and one street outreach post (all costs relate to staffing)

Cost of training and meeting volunteer 'out of pocket expenses'

10 people supported through a 7 day detox programme at £350 per day, plus
reconnection expenses at 10x£100.

salary and on costs
