

ITEM 5 - APPENDIX 2			Q1 (*2% uplift applied to non DH costs)				
	Interventions Awarded RSI 4 (9 months)	Including underspend		Q 2 - 4	22/23	23/24 (*2%)	24/25 (*2%)
RSI Manager	50000	50000	15566	46699	62265	63511	64781
Safe Space	88740	88740	30172	90,516	120,688	123102	125564
REST	337259	337259	120117	360350	480466	490076	499877
MARSH coordinator	36000	36000	12240	36720	48960	49939	0
18 medium shared housing	52650	52650	17901	53703	71,604	73,036	74,497
6 High intensity shared housing	31590	31590	10741	32222	42963	43822	44698
Housing First 6 units	37845	37845	12867	38602	51469	52498	53548
Shared assessment Units (not delivered in 21/22)	15600	25021	0	0	0	0	0
Social Worker	53000	53000	0	40545	40545	55141	0
Prison In reach*	0	0	5250	15,750	21000	21000	0
Clinical MDT*	0	0	3750	11250	15000	0	0
Personal Budgets* (covered by uplift in RSI4)	0	0	2500	7500	10000	10000	10000
Winter pressures NRPF *(covered by uplift)	0	0	2135	6405	8540	8711	8885
Totals	702684	712105		726357	973500	990836	881850
* new initiatives	Pro-rata £936912	Pro-rata £949473					

712125 on RSI4 award notice for 9 months (includes underspend from previous year)

Pro-rata for 12 months £949500

Interventions awarded 702684 9 months - 12 month figure would be £936912

RSI4 (pro- rata) £936912

RSI5 (by year 3) £881850

Difference of £55,062 (reduction)

RSI4 (pro- rata including underspend) £979473

RSI5 (by year 3) £881850

Difference of £97623 (reduction in overall spend)

	22-23	23-24	24-25
	1.75%	2.0%	2.0%
Rough Sleeper Response Co-ordinator	49190	50174	51178
REST Team Leader	41683	42517	43367
Move on & Placements Co-ordinator	41683	42517	43367
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
REST Support Worker	34791	35487	36197
TOTAL	480467	490776	499878

	22-23	23-24	24-25
	1.75%	2.0%	2.0%
Rough Sleeper Response Manager	62,265	63,511	64,781