

Appendix 1; Table setting out indicative spend of grant 2023-24 and 2024-25

Budget required:	2023-24	2024-25
Additional Visiting Officer Capacity – currently funding 1.5 additional officers	60,000	60,000
Family Mediation	10,000	10,000
Children's Trust Support (Barnardo's Officer + funds)	50,000	50,000
Sanctuary/Security/Access Measures	300,000	300,000
Early Intervention Fund (inc AFT)	1,035,929	1,113,307
Contact Centre, proportion for Housing Solutions and Support, calls, webchat and email	331,000	348,000
Advice Aid, Shelter web advice tool, on BCC website link	10,000	10,000
Domestic Abuse commissioned Hub	530,000	530,000
Housing Solution Officer/Partners Training	40,000	40,000
Rough Sleeper and Singles Hub, Statutory Homelessness Support, co-location	80,000	80,000
Court Officer, Statutory Homelessness Support	50,000	50,000
Offenders Hub, Statutory Homelessness Support	40,000	40,000
Court Support	50,000	50,000
Legal Officers x 2, GR5 for Housing Solutions	120,000	120,000
Total	£2,706,929	£2,801,307