

Appendix B – Spend Breakdown

Families with Children - £2,000,000

Number of children	Support	Total Cost	Category	Type of Support	Access Route Applicable
10,000	£30 Uniform Vouchers	£ 300,000.00	Wider essentials	Vouchers	Proactive Support
25,000	£10 per visit to food banks	£ 250,000.00	Food (excluding FSM support in the holidays)	Tangible items	Proactive Support
15,000	£10 HT per visit	£ 150,000.00	FSM support in the holidays	Tangible items	Proactive Support
	Residential Visits	£ 40,000.00	Wider essentials	Cash awards	Application Based Support
15,750	£40 - Summer Voucher	£ 630,000.00	FSM support in the holidays	Vouchers	Proactive Support
15,750	£40 - Christmas Voucher	£ 630,000.00	FSM support in the holidays	Vouchers	Proactive Support
81,500		£ 2,000,000.00			

Households in Most Need

Proposal of Support to be provided	Approximate number of residents to be supported	Cost	Completion Dates or period covered	Total
<p>Claims Process. To support residents with emergency/crisis support this to include food, fuel, energy efficient white goods.</p> <p>Housing costs - support with rent costs where no other support is available</p>	Funding to be allocated on a quarterly basis = £50,000 per quarter or until funding for period exhausted this will enable funding to be spread throughout the period of the grant - supporting approx. 600 Households. 100 Households who require support with a rent shortfall	Average payment of £250 -£300 per person plus on average £1000 per household to support where DHP cannot cover rent shortfall or arrears	Claims Process to cover financial year 23/24	£300,000
<p>Targeted Approach - Using HB/CTS information to identify those would not have received a DWP Cost of Living Payment</p>	4431 households, have already been identified using the LIFT (Low Income Family Tracker) dashboard and HB/CTS data who would not be eligible to receive a DWP administered Cost of Living payment	£250.00 per person	First tranche of payments to be administered throughout the summer with final redemption date 30th September	£1,125,000
October 23 re-run of data to identify any new cohort who meet targeting criteria	Estimate 1000 households	£250	Administer November 23 with final redemption date 31st January24	£250,000

Events - 4 events = 1 per quarter to be held in different parts of the borough to cater for all - to offer advice and support, refreshments etc	Approx. 50 residents per event	cost to cover advertising, light refreshments, travel for guest speakers, small give aways such as Leaflets etc	2023/2024	£2,000
Welfare Advice & Debt Support - Benefit advice and Support with Council Debts in establishments that support residents who are affected by food insecurity. Sessions to be held on a Saturday	15 - 20 residents per month but will include drop-in sessions and appointments for ongoing support. The service has already been established in 2 Food banks	£1100 per month -	April'23 - March'24	£13,000
HEET - Supporting residents who are in Fuel Poverty - This support will include Home Visits, small energy efficient items such as draft excluders, energy efficient light bulbs and support with referrals for larger items such Boiler Replacement Scheme, legal support with energy bills & disputes.	300 households	£300 per person	April 23 – March 24	£90,000
TOTAL				£1,780,000

Services within LBE providing emergency support with food, fuel, wider essentials, housing costs and help with resettlement

Proposal of support	Completion date / period covered	Amount
£250K to be spent on 3,000 households via 7 internal and external teams who make assessments on their client groups to help with food, fuel, resettlement, and wider essentials	April 23 – March 24	£250,000
£350K to be spent on an addition 500 household to help with Housing costs where a DHP cannot be made as not enough government funding to support all those in need	April 23 – March 24	£350,000
Community Hubs: Food for Pantries (dignity products) OBJ £26,600 Tea & Toast (per annum) OBJ £4,660 Pantries food appropriate for people in hotels and temporary accommodation i.e., food that does not need a cooker, and emergency food donations to people in homeless and other crises. £4,729	April 23 – March 24	£35,989
TOTAL		£635,989

Proactive Support

Proposal of support	Completion Date / period covered	Amount
Temporary Accommodation	April 23 to March 24	
Relocation Costs to Families		£300,000
Incentives to secure properties		£500,000
Additional support to families		£200,000
Children & Family Services		
Food		£20,000
FSM Holidays		£10,000
Energy		£15,000
Housing Costs		£20,000
Advice		£10,000
Wider Essentials		£25,000
TOTAL		£1,100,000

Administration

Proposal	Completion Date / Period Covered	Amount
Post office costs for administering targeted payments:	Paid upon receipt of invoice during funding period	£6,978.75
Production cost per letter - £1.07		
2nd Class postage - £0.43		
Datafile per submission - £8.00		
Cancellations: £0.60 p/voucher		
£6646.50 for production costs and postage. Total Costs have increased by		

5% to include additional charges such as submission, voucher cancellation costs etc £6978.75		
Costs for issuing PO payments to new cohort	As per above charges	£1,575.00
Expansion of Welfare Advice and Debt Support Team to increase capacity to administer the HSF grant, administering HSF applications, making referrals to other available support and manage the day-to-day HSF Queries and targeting also keeping detailed records of the above aspects of the scheme to keep in line with requirements and MI reporting. This is to recruit case workers, income maximisation officers and SC5 admin assistant.	April 23 to March 24	£164,446.25
Project Management Support	April 23 to March 24	£7,000.00
TOTAL		£180,000