

Appendix 1 - Proposed Programme Budget

Context - Cohort size (as of 7/9/22)

Total Ukrainian young people cohort (ages 5-19)	518
School age Ukrainian cohort (5-16)	458
Post 16 Ukrainian cohort (17-18)	60
Target cohort = Mild to moderate MHEW needs (50% of school age CYP)	229

Activity costs

Proposed session cost allocation (including travel)	£20
Number of weekly sessions / YP / year	40
Total number of sessions/year (cohort size x individual annual sessions)	9160
Total cost of sessions/year (total sessions x allocated session cost)	£183,200

Note: The proposed session cost of £20 has been calculated based on the average HAF session delivery costs and the costs of extra-curricular clubs already run by local activity providers.

Delivery staff costs

Total cost for 4 link workers / annum	£53,780
<i>Individual Link Worker cost (0.5FTE) - SS9</i>	<i>£13,445</i>
PROJECT COORDINATOR cost (0.4FTE) - SS13 / annum	£16,320
Total proposed delivery staff cost / annum	£70,100

Combined delivery costs

Year 1 - Combined delivery cost (staff and activities)	£253,300
Interpretation costs (£100/child accessing support)	£22,900
Provider learning and development (e.g. MHEW training)	Alternative funds being sourced
Total direct delivery costs	£276,200

10% Management and Administration	£27,620
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Note: To fund staff capacity for Project Management resource within Equality, Participation and Strategic Partnerships team to oversee and evaluate project delivery.

Total cost

Total project costs for 1 year (including 10% Management)	£303,820
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