

EAST RENFREWSHIRE COUNCIL

CABINET

02 November 2023

Report by Director of Business Operations & Partnerships

COVID RESERVE – REVIEW & FINAL PROPOSALS

PURPOSE OF REPORT

1. The purpose of this report is to update Cabinet of the progress on humanitarian projects that were allocated COVID reserve funding for the 2023/2024 financial year and to seek Cabinet approval for the allocation of the remaining non-recurring COVID recovery reserves.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- a) Note the progress made towards delivering proposals from the COVID Reserves for humanitarian projects in 2023/2024 (Annex 1)
 - b) Approve the final allocation of c.£1.54m of COVID reserves from previous years' Scottish Government funding, to support pandemic recovery and renewal (Annex 2).
 - c) Agree that any uncommitted underspend remaining in the COVID reserves at year-end 2023/24 be allocated to the HSCP to assist in-year budget pressures and COVID-related impact, in the event that HSCP is unable to bring spend back into target.
 - d) Delegate to the Director of Business Operations & Partnerships and Head of Accountancy, in consultation with the Leader of the Council to exercise flexibility in the terms of these proposals, to ensure most effective use of funding within the spirit of COVID recovery, capacity building and provision of support to the most vulnerable residents.

BACKGROUND

Reserve Funding

3. In response to COVID-19, the Scottish Government released various streams of temporary funding to local authorities to react to the emerging needs and challenges faced by residents, businesses and service provision. This funding landscape has been complex with numerous funds and criterion.

4. A [report](#) to Cabinet on 12 October 2023 provided an update on the £1.469m Local Authority COVID Economic Recovery Fund (LACER) intended to support local economic recovery and the cost-of-living impacts on low-income households. This fund addressed additional financial pressures experienced by residents including a tenant support fund, winter

clothing support and discretionary funding to low-income households administered by MART, CAB and through the Scottish Welfare fund.

5. In May 2023 a report to Cabinet outlined that £5.7m remained uncommitted from Scottish Government COVID grant monies. At that time Accountancy recommended that £1.7m could be allocated for humanitarian interventions to support residents with COVID recovery with the remaining balance of £4m addressing any Council pressures through loss of income and additional staffing costs. Accountancy have now advised that a further £1.3m remains from these COVID reserves.

6. In October 2022 Cabinet agreed a [series of funding proposals](#) totalling £1,679,726 over the two financial years of 22/23 and 23/24 to mitigate the impact of the pandemic, with a focus on community recovery and provision of direct support to some of our most vulnerable residents. As highlighted in paragraph 5 above, further [approval from Cabinet](#) was provided for the allocation of £1.7m across five key themes.

7. At the May meeting it was agreed that a further paper would come back to Cabinet to outline progress made against these funds, update on three nominal funding proposals for direct financial & winter support to residents and to outline further proposals to allocate any remaining COVID reserves. Details of progress against these spends for 2023/2024 are outlined in Annex 1.

8. The underspend from the humanitarian intervention funds is currently projected at c.£0.24m. That underspend combined with the balance of the COVID reserves totals £1.54m. This report now makes proposals for final use of this reserve.

9. It is important to note that this is the final tranche of COVID reserves and the Head of Accountancy has instructed that all funds be committed by March 2024.

REPORT

Progress of 2023/2024 COVID Reserve Funding

10. Annex 1 provides a progress update on the proposals funded for the 2023/2024 period up to the latest reporting period in August. The recruitment process has delayed the start of some posts however these may be extended beyond March 2024 to allow for full use of allocation. There have also been some delays where a procurement process has been required but again an extension of contract beyond the financial year period will be offered where appropriate. The recruitment and procurement processes require resourcing and time, and this has created added pressure in terms of current capacity.

11. The humanitarian interventions outlined respond to the impact of COVID at several levels. Interventions are being delivered to children and young people, where key developmental milestones have been affected by lockdown. There has been increased money and welfare advice support provided to individuals and families experiencing financial hardship, and a dedicated older adult's post that had at the last reporting period in August achieved £42,346 financial gain through benefits since the beginning of June this year. Where possible individuals and families have continued to receive direct cash payments through discretionary funds and top-ups, which has helped to alleviate income poverty. Community capacity building has also been a key focus with the intention that through seed-funding

initiatives at grassroots level we will see longer term sustainable models through community interventions.

COVID RESERVE – FINAL PROPOSALS

Available COVID Reserve

12. There is a balance of c. £1.54m remaining in the Council's COVID reserve, which must be fully committed by March 2024. The following section summarises proposals, with a more detailed outline in Annex 2.

13. This is the final allocation of the COVID reserves therefore, the proposals put forward today will not be extended unless through alternative funding sources.

14. The proposals identified in this paper primarily extend existing projects that were already funded through the reserves to allow for a final injection of support through the winter period. In some cases, such as Occupational Therapy for children and young people, the additional funds will be used to clear the continued waiting lists caused by the pandemic, lifting pressure off adult services.

15. It will be made clear to project leads that no further funds will be made available and where appropriate exit strategies for these initiatives should be in place. They should also allow for a tapering off period where services and/or payments are reduced rather than cease suddenly.

16. Where assessments for this fund have identified broader organisational needs at a time where there are significant pressures on budgets, a coordinated and strategic approach will be required to identify financial supports going forward, for example, the identified increase in homelessness.

17. Given evidence of increased COVID-related demands with impact both nationally and locally, a proportion of the fund has been earmarked to ensure essential frontline HSCP services can continue through winter and to the end of the financial year. The direct and indirect health harms caused by COVID have led to an increased level of complexity, frailty and vulnerability of service-users and higher levels of referrals than previously. This will be monitored throughout the period.

Proposed Areas of Spend

18. The final tranche of proposals continues to draw on research on the impact of and response to the '4 harms' of the pandemic so we can draw a clear link back to COVID. In May 2023, following successful delivery in 2022, three notional budget areas were proposed including winter support payments to families, Christmas vouchers for vulnerable families and winter planning fund for community organisations. These areas have been reviewed and updated as part of this proposal.

19. In this final allocation almost a third of the funding addresses the economic harms caused by the pandemic and will provide direct financial support to families through discretionary funds, vouchers and top-up payments along with increased staffing capacity to alleviate financial pressures and fuel poverty.

20. There is also a proposal to allocate funding towards a contingency response for the HSCP to manage any staffing gaps caused by COVID and budgetary pressures for the remaining financial year. As outlined in paragraph 17, an increase in COVID-related

complexity and frailty of service users has resulted in more referrals and demand on services, and any reduction in staffing at this critical time would have a significant impact on service delivery.

21. The proposed spend areas are outlined in the table below:

Category	Summary of Proposed Areas of Spend	Allocation
COVID-19 contingency for response <i>Direct Health harm</i>	There continues to be significant COVID-related pressures on HSCP services, and it is expected this will increase in winter with staffing absences. It is proposed that a proportion of this fund is retained for response requirements however this may be reviewed as the winter progresses and other areas of need are identified	£0.687m
Organisational recovery (Third Sector, Council & HSCP) <i>Indirect Health harm</i>	While organisations continued in clearing backlogs; reducing waiting lists and building back levels of service that have not yet recovered, they required additional support. In supporting the excess demands on public sector services our Third Sector providers have had to provide additional staffing which has an impact on their own reserves. Through this area we propose <ul style="list-style-type: none"> • £0.052m to VAER to support with enhanced community interventions and to bolster Homecare support in the winter • A short extension to the HSCP health and wellbeing officer in line with the timeframe of the Council post. 	£0.066m
Wellbeing support for vulnerable individuals <i>Indirect Health & Social harms</i>	This area will support those who were impacted more consequentially through the pandemic, particularly the most vulnerable whose conditions may have exacerbated due to a pause in services. <ul style="list-style-type: none"> • Continue to support and extend early years' language development & social communication for a further 3 months to increase the number of children meeting developmental milestones & reduce referrals to other agencies. Additional funding for Occupational Therapy support to Children to address a waiting list that is affecting improvements in conditions and wellbeing • Additional resourcing of the Economic Development Individual Placement Support Programme delivered by SAMH. Caseloads are at capacity and this fund would employ additional staffing to support people with mental health and addiction issues back into work • Support the additional costs that have come through an increase in homelessness, particularly around practical supports for vulnerable individuals and families in emergency accommodation. 	£0.28m

<p>Community Recovery & Capacity Building</p> <p><i>Social harm</i></p>	<p>This will address the social wellbeing of our communities, particularly where the pandemic impacted on key developmental milestones or increased isolation and barriers to accessing community venues and activities.</p> <ul style="list-style-type: none"> • Extend youth work support into the 2024 summer months where there may be increased anti-social and high-risk activity outside term time and provide frontline staff with additional skills and expertise to tackle the associated issues. • Winter support for local people & third sector partners with a focus on reducing barriers to accessing community venues or practical supports 	<p>£0.039m</p>
<p>Direct financial & winter support to residents</p> <p><i>Economic harm</i></p>	<p>This fund will extend several existing provisions that alleviate financial pressures and provide direct financial support to residents that are identified as vulnerable and most in need.</p> <p>It will include</p> <ul style="list-style-type: none"> • Further winter support payment to those families in receipt of Free School Meals and/or Clothing Grants due to low income • Vouchers to vulnerable families identified by Social Work at Christmas • Housing services will allocate a Discretionary Tenant Support Fund to those struggling financially • East Renfrewshire Carer's Centre will also provide a Discretionary Fund to carers identified as under additional financial pressure. • Continued collaborative approach to Food Dignity Provision including support for larders and food banks • Christmas vouchers to young people in Aftercare particularly those with no other family support • Extend funding to ERCAB as they respond to the needs of older people most impacted through isolation and increase capacity for fuel/housing advice. • Back to School Bank will receive additional funds to address winter uniform needs and explore sustainable approaches to deal with rising demand. 	<p>£0.468m</p>
		<p>£1.54m</p>

FINANCE AND EFFICIENCY

22. The COVID reserve is made up of funding issued by the Scottish Government as detailed above and expenditure from it must meet the conditions for use. No further COVID funding is expected from Government and so the Council must manage its COVID response, recovery and renewal activities within these finite resources. Any additional needs identified through the proposals for the fund will be explored strategically through core budget setting processes.

23. Although this is the final tranche of funding the spend will be kept under review as an emerging picture may change priorities or external events have a direct impact on planning e.g., the expected winter increase in COVID infection and the impact this may have across all frontline operations.

24. Given the well-documented COVID-related service pressures affecting the HSCP and the current projected in-year overspend, it is recommended that any uncommitted underspend remaining in the COVID reserves at year-end 2023/24 be allocated to the HSCP to assist in-year budget pressures and COVID-related demand in the event that HSCP is unable to bring spend back into target.

25. Due to the fluid nature of the proposals and the context of COVID recovery, it is proposed that delegation be granted to the Director of Business Operations and Partnerships and Head of Accountancy, in consultation with the Leader of the Council, to manage the funds with a degree of flexibility, within the spirit of the proposed headline areas of spend to best meet the needs of local people in East Renfrewshire.

CONSULTATION & PARTNERSHIP WORKING

26. A strong partnership approach has been adopted throughout this funding period. Our multi-agency cost-of-living group continues to meet bimonthly, and a partnership steering group has been established to use the learning from the last year's Warm and Welcome spaces campaign to plan a response this winter. Membership includes the HSCP, Police Scotland, BHA, Fire and Rescue, ERCAB, VAER and the Council. Proposals were also discussed with a cross-part Member Officer group.

27. The partnership collaboration around this fund has also supported other opportunities including a recent submission to the Scottish Government's Child Poverty Accelerator Fund and Cash First Programme. Unfortunately, East Renfrewshire has not been successful with the Cash First Fund application, but the process has helped to strengthened collaborative working.

IMPLICATIONS OF THE PROPOSALS

28. A range of temporary posts have been recruited to deliver the projects through this fund. In some cases, contracts will end as planned or staff may return to substantive posts, or where alternative ongoing funding is found, may continue in post.

29. There are also implications in terms of sustainability. Several much-needed services have been funded through the COVID reserves and funding for this comes to an end at a time where there are already significant budget pressures. Where possible partners will be directed to other funding streams that are available. For example, the 2023/2024 Communities Mental Health and Wellbeing Fund will soon be administered by VAER.

30. There are no implications in terms of property, legal or ICT. Any proposals funded will be required to consider these implications for each individual project or initiative.

31. An [Equality and Human Rights Impact Assessment](#) was completed in May 2023 to ensure that the distribution of funds reaches those most in need and this continues to apply.

CONCLUSION

32. As we approach the final phase of the COVID reserves funding it is vital that support continues to reach our most vulnerable residents most affected by the four harms of the pandemic. The funding has and will continue to alleviate pressures from frontline services and mitigate the cost-of-living challenges experienced by families. The funding has also been used to build community capacity so there is a more sustainable model of support across East Renfrewshire, and through collaborative working that will continue.

33. However, it is important that services and residents recognise and understand the time-limited capacity of this support and there is appropriate tapering of resources and exit strategies in place.

34. Service need that has been identified through this fund must be part of a wider strategic approach to understanding financial pressures and where resourcing needs to be targeted the most.

RECOMMENDATIONS

35. It is recommended that Cabinet:

- c) Note the progress made towards delivering proposals from the COVID Reserves for humanitarian projects in 2023/2024 (Annex 1)
- d) Approve the final allocation of c.£1.54m of COVID reserves from previous years' Scottish Government funding, to support pandemic recovery and renewal (Annex 2).
- c) Agree that any uncommitted underspend remaining in the COVID reserves at year-end 2023/24 be allocated to the HSCP to assist in-year budget pressures and COVID-related impact, in the event that HSCP is unable to bring spend back into target.
- d) Delegate to the Director of Business Operations & Partnerships and Head of Accountancy, in consultation with the Leader of the Council to exercise flexibility in the terms of these proposals, to ensure most effective use of funding within the spirit of COVID recovery, capacity building and provision of support to the most vulnerable residents.

Director of Business Operations & Partnerships

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BACKGROUND PAPERS

- COVID Reserve – Proposals, Cabinet 13 October 2022/ 11 May 2023

- Flexible Local Authority COVID Economic Recovery Fund, Cabinet 18 Aug/7 April 2022 & 12 October 2023
- COVID-19 Humanitarian Support Community Funding, Cabinet 25 November 2021
- COVID-19 Humanitarian Support Funding 2021/22, Cabinet 3 June 2021

Annex 1- COVID Reserves 1 (October 2022 approval)- progress made in 2023/2024

Category & Allocation	Activity	Progress/Impact
Advice & Support £80,000	CAB additional benefit advisor	Total client financial gain for benefit adviser £340,384.69 in the period 1 st April 2023 to 15th August 2023.
	CAB additional money advice and rights advisor	CAB client numbers have increased by 38% from same period last year and additional staff has helped reduce wait times.
Support for Communities £447,363	Funding towards learning recovery in schools	In total numeracy teacher has supported 61 children in total across 5 different primary schools, literacy teacher supporting 65 pupils in 5 schools and readiness to learn has been providing 1:1 support to neuro-diverse children and YP
	Participatory budgeting capacity building and delivery of grant making PB	Community Capacity Building post in place with focus on engaging locality planning areas and several planning meeting held with Linking Communities to coordinate PB funds across 6 community areas.
	Detached streetwork and diversionary activity	84 different young people have participated in diversionary activities during the school summer holidays. Programme continuing throughout 23/24 from May funding.
	Strategic Support to Third Sector	Working closely with VAER who are coordinating on strategic developments of community hub/Talking Points, Food Dignity Network and winter planning.
	Strategic and Partnership Coordination	This post was unable to be filled following three recruitment attempts
Reducing fuel poverty	CAB Energy Advisor	Fuel advisor has assisted 138 clients in the period with client financial gain of £31,134
	Home Energy Efficiency Scheme (£27k carried forward)	Home Energy Efficiency Scheme, from October 2022- 202 referrals 23 referrals to Care and Repair 120 energy efficiency surveys complete

£84,000 (plus £27,000 carried over from 2022/23 for HEES)	Fuel poverty officer (MART)	A post has been recruited but this has been funded via the LACER underspend creating slippage within this fund
Mental Health and Wellbeing Support £60,000	Funding for one Financial and Mental Wellbeing HR Officer post	Health and Wellbeing Officer: supporting team development, 1-2-1 support and employee health checks and pharmacy support.

COVID Reserves 2 (May 2023 allocation)- progress made in 2023/2024

Category	Activity	Progress/Impact
Community recovery/capacity building £296,000	Development of Talking Points	Post has been recruited and expected to start in October 2023.
	Recovery café spaces in health centres	Recovery café, pop up advice events etc. in health centres. Provider awarded and contract imminent.
	Youth Work Project-Barrhead	Community worker recruited and will work with YP identified to be participating in anti-social behaviour. 1:1 support has been put in place for 6 YP so far. Reports of anti-social behaviour have reduced at present.
	Data analysis work - poverty, hardship & cost of living	Work is developing on the tool with a recent workshop to focus on child poverty aspect and using data to gather more profile information at a local level.
	Community capacity building	Community worker post has been recruited to work alongside Linking Communities to co-design roll out of grant making PB across the authority- The post commenced end of August. There is also an allocation to support a food growing initiative through PB, and an internal working group is exploring Community Wealth Building opportunities.
	Developing equalities in East Renfrewshire	There were two parts to this proposal- developing a community-led equalities network and organisational equalities training. Outside the Box have been contracted to facilitate a community-led equality network and have several events planned throughout autumn and the training contract for an enhanced cultural awareness programme has been awarded to CEMVO.
COVID-19 contingency £250,000	HSCP winter staff to cover frontline service continuity	Expected to use full allocation by March 24 as staffing pressures already apparent and expected to get worse over the winter months due to absence and COVID-related demand.
Direct financial advice and support to residents £198,000	Go-bags for domestic abuse survivors	Go-bags materials including ASDA vouchers have been made up and to distribute to services such as Women's Aid, ASSIST, Housing with some being kept within social work.
	Support to fostering households	Payments of £500/1000 were distributed to 15 households caring for one or two+ children/YP
	Money Advice & Rights Team (MART) - Discretionary Hardship Fund	The project took 62 applications from April- present, comprising households containing 82 adults and 42 children. 17 applications supported lone parents. 50 of the applications were the result of unexpected cost leaving a short fall for essentials. The project supported 3 CEYP, 3 people fleeing domestic violence and 1 person with no resource to public funds. It also supported 2 ERC staff members

	MART - welfare liaison post for older people	The project assisted 57 individuals during Q1; this includes: 4 carers, 35 households with a disability, 13 single pensioner households, 1 ERC staff member.
	Hardship payments - processing staff	Post in place distributing various payments including 1600 FSM payments and 1800 Community Grants.
	Scottish Welfare Fund	Delays in recruitment but resource now secured to be in post shortly.
	Citizens Advice Bureau Older persons worker	Post in place and carrying out outreach throughout authority assisting with Attendance Allowance and Pension Credit applications, with an estimated financial gain of £84,251.57
	Targeted communications on cost of living & financial hardship	Short-life working group looking at priorities across services and designing campaign to address this. Three main topics for focus; debt, mortgage repayments and energy. Associated materials will include leaflet, videos, digital advertising, paid marketing in community magazines, tenant leaflets etc. The winter campaign has just been launched "Let's Talk about"
Organisational recovery	HSCP staff wellbeing programme - extension	A dedicated post with wellbeing programme is in place until March 24. (Proposal in current paper would extend to June 2024 if approved)
£125,803	Council staff wellbeing programme (discretionary fund for activities)	Established further networks to identify and secure wellbeing activities/resources, attended team meetings to raise awareness of the importance of looking after personal wellbeing. Team building activities involve agreeing, developing and facilitating bespoke events for each team.
	Rebuilding staff Leadership Group network	Research undertaken and potential programme developed with training provider. Collaboration with senior management on programme of content.
	Isobel Mair School Staff Resilience / Bereavement Support	An experienced trauma counsellor from PAM Wellbeing attended Isobel Mair School for the full INSET in May. They facilitated two group sessions and four individual sessions, supporting a total 14 staff and will continue to support those who put themselves forward for 1:1 assistance
	Justice Social Work - reducing backlog of Unpaid Work Hours	Vehicle has been ordered and an agreement was reached with the provider for the van's availability for 6 months as opposed to the 3 originally planned for the same costings.

	Justice Social Work - materials for Unpaid Work Service to increase output	Funds will be used to purchase tools and materials to produce sellable items to assist the community, facilitate completion of Unpaid Work hours and raise money for local good causes.
	Environmental health	Issues with recruitment and unlikely post will be able to be filled. Department are assessing alternative methods to use the funding.
Wellbeing support for vulnerable individuals £717,800	Carers support	Post recruited and due to begin in October 23, development of options for respite ongoing
	Early Years Language & Social Communication	All posts recruited and started roles in September.
Wellbeing support for vulnerable individuals cont	Family First Early Intervention Project	Post in place and began in August.
	Young people affected by drugs and alcohol	Recruitment of post in progress.
	Housing Support for young people	Recruitment of post in progress, estimated start date for November 23
	Mental Health Support for Children	Bespoke training from Sleep Scotland to train staff members ongoing, two already completed. Recruitment of associated post in progress.
	Healthier Minds Hub - Children & Young People's Mental & Emotional Wellbeing	Support Worker post in process of being recruited and Psychology Assistant post in place with start date expected October 23
	Recovery support for Domestic Abuse Survivors	Post in place

	Additional Support Needs - transition to adulthood	All posts in place
Winter Support Proposals £112,397	Winter Support payments, Family Christmas Vouchers and Third Sector community led project	Proposals further developed for this paper

Annex 2

Proposals for final COVID Reserve

Activity	Detail	Proposal Amount	Category
Winter support payment to families in receipt of Free School Meals and/or Clothing Grants due to low income	This fund tops-up the Free School Meal payments and extends it to those on Clothing Grants in December 2023 when most needed to address cost-of-living pressures. There are c.2300 eligible children who will receive £100. The paper in May provisionally set aside £61,440 for such payments, but numbers of eligible children have increased due to a change in criteria and it is proposed that £100 payment each is more appropriate.	£168,560	Direct financial & winter support to residents
Support to vulnerable families at Christmas	Social work funded 86 families with Christmas meal vouchers in 2022 (157 children) with a further 91 vouchers processed by Youth Intensive Support Services from Oct 22 fund. It is proposed to continue this at Christmas 2023. With ongoing increases in food, a further £2k has been added to £10k earmarked in May 2023	£2,000	Direct financial & winter support to residents
Carer's Centre Discretionary Fund	October 2022 proposals funded East Renfrewshire Carer's Centre to distribute discretionary payments to 91 carers covering 218 family members. The Centre has reported continued and increased needs to be met this winter	£25,000	Direct financial & winter support to residents
Food Dignity Provision	Focus on immediate food need in communities while preparing the network for transition to cash first models including development needs. Scoping of outreach	£60,000	Direct financial & winter support to residents

	approach to reach vulnerable residents including additional support for CAB food insecurity programme.	
Young people in Aftercare Christmas support	COVID led to increased isolation for young care leavers where their wraparound support was reduced and pathways to education/training and employment limited which exacerbated mental health and other complex issues. This would provide 94 young people with Christmas care including hampers, meals and gifts varying from value of £25 to £125 packages plus additional emergency gift packages including selection boxes	£8,500 Direct financial & winter support to residents
Back to School Bank	Uniform costs for B2SB increased 20% from 2022 with increase of families where both parents are in work. Fund will help explore potential for recycled uniforms with schools for sustainability	£10,000 Direct financial & winter support to residents
ERCAB Older People, fuel Advice and housing advice and support	This fund will extend key posts throughout 24/25 including the older persons' advisor who has provided a holistic response to maximising income. This will also fund the additional staffing required to deal with housing/mortgage arrears presentations	£114,000 Direct financial & winter support to residents
ERC Tenants support fund	Additional Support to provide direct support to tenants in particular those at risk of arrears and struggling financially	£50,000 Direct financial & winter support to residents

BHA Tenant support fund	BHA will provide a discretionary fund to tenants along with other financial supports to alleviate financial pressures e.g. Christmas vouchers and previously supported 129 tenants with discretionary grants	£30,000 Direct financial & winter support to residents
VAER- Community intervention and support for vulnerable residents	VAER to provide enhanced community interventions that alleviate pressures on statutory services. This includes additional volunteer support to support Homecare provision, 'Home Safely' hospital discharge support, youth transition supports and support to keep the Marketplace hub operational. They will focus on lower-level support needs to allow HSCP support to focus on high risk.	£52,000 Organisational recovery
Extension of HSCP wellbeing officer post for further 3 months	This much needed post is currently funded to March 2024, and this will extend to June in line with Council post.	£14,500 Organisational recovery
Detached Youth Services and skills development	Continued package of support for at risk YP including sessional hours, tutor costs, training. Materials and fire risk training – This fund will support an intensive summer intervention when children out of school are at increased risk	£30,000 Community Recovery/Capacity building
Winter support for local people & third sector partners	Local steering group has been established to develop criteria and allocate funds at a local level. This proposal adds to the £40957 provisionally earmarked in May 2023	£9,000 Community Recovery/Capacity building
Additional OT support for children over winter period	Currently 26 children on a waiting list whose conditions have deteriorated due to restriction in services during COVID. This would provide a full time pt. 6 OT post for 12 months to address this backlog	£45,000 Wellbeing Support for Vulnerable Individuals

Economic Development - Individual Placement Support Programme	Resource Intensive Employability programme for people with Mental Health or Addiction Issues currently delivered on behalf of Economic Development by SAMH with UKSPF resources. 1 in 4 people are suffering from mental health issues post-COVID. They have already reached capacity of caseloads in 2023/24 due to demand and funding would support a further IPS specialist to March 24 to increase registrations by 20 with 6 individual throughout to employment and 4 to training	£49,000 Wellbeing Support for Vulnerable Individuals
Education- Early Years Language & Social Communication support.	This will extend the work of the previously funded Early year's language and communications team to October 2023 to reach more children most in need of support.	£64,000 Wellbeing Support for Vulnerable Individuals
ERC homelessness response	Homelessness presentations have increasing since COVID up 16% from last year. This has been due to increased financial difficulties and family breakdown caused by the pandemic. Support families with additional costs pressures associated with homelessness (transport, food and materials for emergency accommodation).	£100,000 Wellbeing Support for Vulnerable Individuals
Family First intervention worker	This will extend the Family Intervention post to December 2024 ensuring more families access the support through this holistic service	£22,000 Wellbeing Support for Vulnerable Individuals
HSCP Contingency Support	To address any significant staff contingency pressures related to COVID demand and impact and to ensure essential frontline HSCP services can continue through winter and to the end of the financial year.	£687,000 COVID-19 contingency
TOTAL PROPOSALS		£1,540,560