

## Funding Picture

**Table 1 – Income per Person year 1 ARAP/ACRS**

**Unit Income**

Year 1 Income	Adult	Children 5-18	Children 3-4	Children Under 3
Local Authority	£10,500	£10,500	£10,500	£10,500
Education		£4,500	£2,250	
ESOL and Employability	£850			
Primary Medical	£600	£600	£600	£600
Secondary Medical	£2000	£2000	£2000	£2000
<b>Total</b>	<b>£13,950</b>	<b>£17,600</b>	<b>£15,350</b>	<b>£13,100</b>

This is paid directly to CCGs

**Table 2 – Income per Person year 1 UKRS**

**Unit Income**

Year 1 Income	Adult	Children 5-18	Children 3-4	Children Under 3
Local Authority	£8,520	£8,520	£8,520	£8,520
Education		£4500	£2250	
ESOL and Employability	£850			
Primary Medical	£600	£600	£600	£600
Secondary Medical	£2000	£2000	£2000	£2000
<b>Total</b>	<b>£11,970</b>	<b>£15,620</b>	<b>£13,370</b>	<b>£11,120</b>

This is paid directly to CCGs

**Table 3 – Income Per Person Years 2-3 ARAP/ACRS**

Years 2-5 Income per Person	Year 2	Year 3
Local Authority	£6,000	£4,020

**Table 4 – Income per Person Years 2-5 UKRS**

Years 2-5 Income per Person	Year 2	Year 3	Year 4	Year 5
Local Authority	£5,000	£3,700	£2,300	£1,000

**Tables 5a and 5b – LA income**

Middlesbrough has already pledged to take in 15 families under ARAP/ACRS. Under the proposal, Middlesbrough would pledge instead five families per year, with a mix of UKRS/ARAP/ACRS. It is proposed to continue this for five years initially, with a review of the decision only necessary if there are changes to the funding arrangements or if pressures on services change.

While an estimate, it is expected that this will be a close to even split between UKRS (3 families) and ARAP/ACRS (2 families). Calculations in this costing report have been based on that assumption.

In terms of family size, the following estimates have been used based on past experience of the programs.

- ARAP/ARCS – Family of 6 – mother, father, three children over 5, two children between 3 and 5, and one child under 3 – table 5a;

- UKRS – Family of 4 with two school aged children, one of whom is over 5 and one under 5 – table 5b;

It would generate a total income of

**Table 5a – ARAP/ARCS**

Nr of Families	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	TOTAL
2	£165,400	£72,000	£48,240							£285,640
2		£165,400	£72,000	£48,240						£285,640
2			£165,400	£72,000	£48,240					£285,640
2				£165,400	£72,000	£48,240				£285,640
2					£165,400	£72,000	£48,240			£285,640
<b>TOTAL</b>	<b>£165,400</b>	<b>£237,400</b>	<b>£285,640</b>	<b>£285,640</b>	<b>£285,640</b>	<b>£120,240</b>	<b>£48,240</b>	<b>£0</b>	<b>£0</b>	<b>£1,428,200</b>

The total above does not include the money for primary and secondary care, which is paid directly to the CCG. Of the £1,428,200, £180,000 is for education, which will be transferred to the EMAT. £17,000 will be to support ESOL and employment development. The remaining £1,231,200 can be utilized to deliver on the program outcomes.

**Table 5b - UKRS**

Nr of Families	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	TOTAL
3	£124,350	£60,000	£44,400	£27,600	£12,000					£268,350
3		£124,350	£60,000	£44,400	£27,600	£12,000				£268,350
3			£124,350	£60,000	£44,400	£27,600	£12,000			£268,350
3				£124,350	£60,000	£44,400	£27,600	£12,000		£268,350
3					£124,350	£60,000	£44,400	£27,600	£12,000	£256,350
<b>TOTAL</b>	<b>£124,350</b>	<b>£184,350</b>	<b>£228,750</b>	<b>£256,350</b>	<b>£268,350</b>	<b>£144,000</b>	<b>£84,000</b>	<b>£39,600</b>	<b>£12,000</b>	<b>£1,329,750</b>

The total above does not include the money for primary and secondary care, which is paid directly to the CCG. Of the £1,329,750, £81,000 is for education, which will be transferred to the EMAT. £12,750 will be to support ESOL and employment development. The remaining £1,236,000 can be utilized to deliver on the program outcomes.

**Table 6 – Staffing**

Three Community Development and Integration Officers are currently in post. It was agreed that they could manage a case load of five families each. However, families generally do not require intensive support for lengthy periods of time. Hence, the proposal is to increase the team to 5 Community Development and Integration Officers in the first instance, with an option to further increase this to 6 at a later stage.

The proposal also includes recruiting a team leader, who can line manage the Community Development and Integration Officers as well as provide operational support, and support the Strategic Cohesion and Migration Manager in other elements of the service, including Homes for Ukraine, wider cohesion, and locality working.

To provide administrative support, it is recommended to recruit a project support officer rather than an apprentice, as apprenticeships lasts 18 months, which is shorter than the projected length of this project.

As the impact assessment identified that, if not properly managed, the project could have an impact on community cohesion, the proposal also includes the extension of the current community development and cohesion officer and the recruitment of a second community development and cohesion officer.

The below table is an approximation of salary costs, does not take into consideration any pay award increases, and is pending Job Evaluation.

Job Title	Number of Officers	Grade	Annual salary	Total over the project to 2028 (5 years)
Community Development and Integration Officer	4	H	£34,293	£685,860
Community Development and Cohesion Officer	2	H	£34,293	£342,930
Team Leader	1	J	£41,120	£205,600
Project Support Officer	1	F	£28,884	£144,420
			<b>Total</b>	<b>£1,378,810</b>

#### Table 7 – Expenditures

From the experience gained through the current ARAP/ARCS resettlement, we know that setup and support costs for a family are approximately £3,500. This would equate to £17,500 per year, or £87,500 over the course of the program

#### Table 8 – Totals

Taking all of the above income and expenditure into consideration, the financial picture looks like the below

Description	IN	OUT
ARAP/ACRS Income	£1,428,200	
UKRS Income	£1,329,750	
ARAP/ACRS Education		£108,000
UKRS Education		£81,000
ARAP/ACRS ESOL		£17,000
UKRS ESOL		£12,750
Staffing		£1,378,810
Setup costs		£87,500
	<b>TOTAL</b>	<b>£1,072,890</b>

Please note that the current ARAP/ACRS balance is positive, which will also contribute to the total, increasing it further and also demonstrating the financial viability of the program itself.