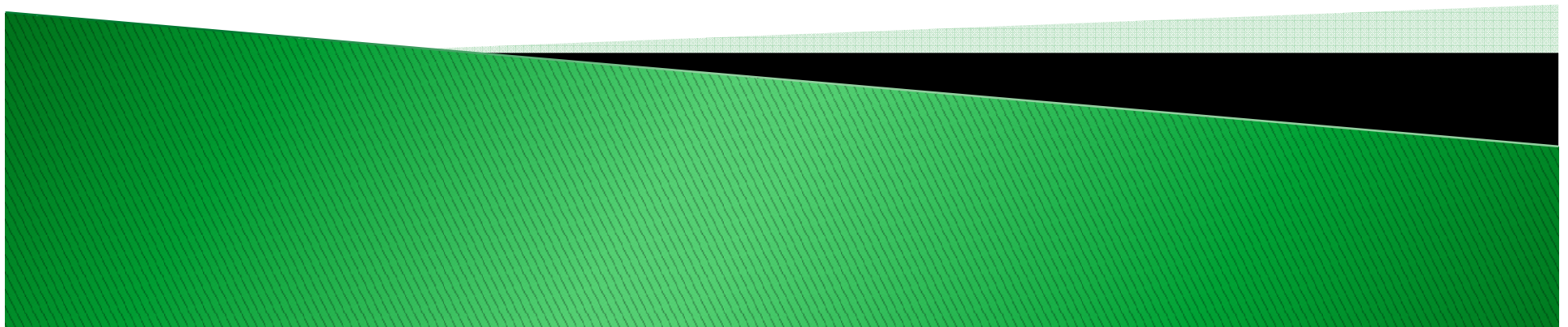
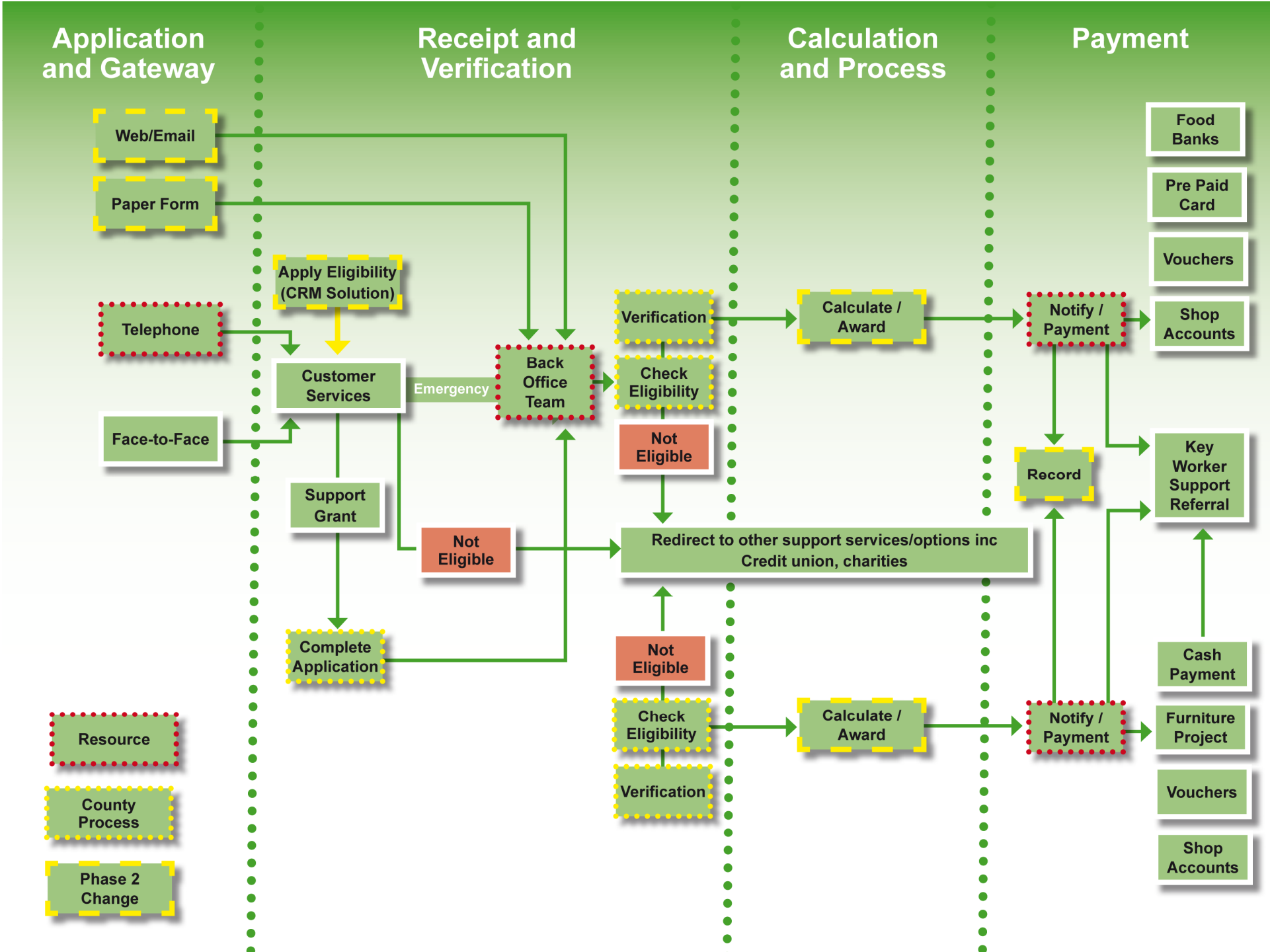


Social Fund

Melton Delivery Model





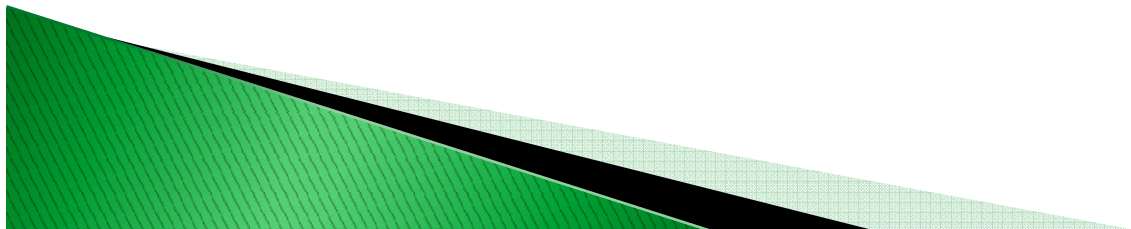
Assumptions

- ▶ Model and cost based on each application requiring approximately 2.5 hours of resource (Some will be considerably shorter however this includes hours for wider referrals etc).
- ▶ Model based on 1 000 applications (including non appropriate applications).
- ▶ 70% of applications require emergency funds, 30% non emergency.
- ▶ Customer services can absorb additional volume of calls without the requirement for further resource.



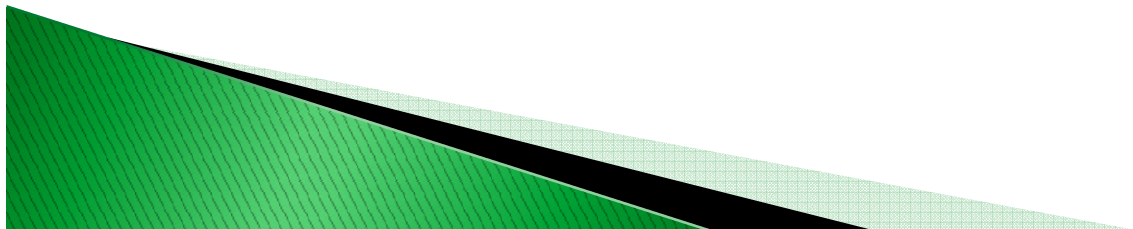
Assumptions

- ▶ A high volume of potential applicants can be channel shifted by key workers.
- ▶ Processing placed in a whole team will help to absorb surplus applications/to resource.
- ▶ Amount of non eligible applications are reduced through good information.
- ▶ Standard eligibility and verification criteria used across Leicestershire.



Assumptions

- ▶ Local services are willing to support the delivery of payments.
- ▶ A CRM workflow can be easily established to help understand initial eligibility.
- ▶ CRM process will minimise number of non eligible applications received.
- ▶ No out of hours service.



Assumptions

- ▶ A financial allocation of £18,172 based on our proportion of applications.
- ▶ 1 FTE on band 6/7 = 21-24k.
- ▶ Potential phone cost if we wish to create free phone number = 2k (doesn't have to be free phone)
- ▶ Resource to establish the initial payments = 4k (this could involve redirecting existing staff to reduce this)

