

Annex A Summary of grants and funding

Summary of existing agreements for Hub 1

Organisation	Service/Activity	Start date	End Date	Y1 value 2022/23	Y2 value 2023/24	Y3 Value 2024/25	Y4 anticipated value 2025/26	Grant or Contract
Carers Centre	Carer support in the Hub, Pathway to recovery team and older adults' wards at Foss Park	01/09/2022	31/03/2025	£50,000	£71,500	£71,410	£134,232	Grant
York Mind	£50k P2R and £35,000 hub senior peer support role (uplifted for 2024/5)	01/09/2022	31/03/2025	£90,000	£85,000	£53,167	£91,142	Grant
York Mind	Social Prescribing in the hub and P2R					£107,000	£107,000	Grant
York CVS	Coproduction	01/03/2022	01/09/2024	£27,450	£63,030	£44,755	Already funded due to vacancies	Grant
York CVS grant fund	Funding for 7 VCSE Groups and administration/coordination	01/04/2023	31/03/2025	£140,000	£140,000	£140,000	£140,000	Contract

Summary of Commitments within 24/7 Hub Expression of Interest per year (2-year funding)

Role	Number of posts	Cost
Social Prescriber (York Mind)	2.0 WTE	£92,000
Senior Peer Support (York Mind)	3.0 WTE	£138,000
Peer Support (Daytime Running) (York Mind)	PT Roles	£120,000
Peer Support (Overnight) (York Mind)	PT Roles	£180,000
Carer Support (York Carers Centre)	PT Roles	£50,000

Summary of VCSE Commitments within the 3rd Hub (recurring funding NOT CONFIRMED)

Role	FTE Cost	FTE Required hubs	FTE required through SDF	Total	Total requested through SDF
Social prescriber (York mind)	46	6	3	276	138,000
Grants (York CVS)	140	2	1	280	140,000
S/N peer support (York Mind)	40	3	1	120	40,000

Peer support (York Mind)	30	6	2	180	60,000
Carer support (York Carers Centre)	44	3	2	132	88,000
Senior carer support (York Carers Centre)	37	1	0.5	37	18,500
Peer support manager (York Mind)	45	1	0.3	45	13,500

Approximate total proposed commitments for 3 hubs per year

Organisation	Provision	Amount
York Mind	Peer support	£ 642,645.00
York Mind	Social prescribing	£ 337,000.00
York Carers Centre	Carer support	£ 290,732.00
York CVS	VCSE Grant fund (funding disseminated via grants to a range of local groups)	£ 280,000.00