

Appendix 8 - In Principle Contributions to the TF Community Budget for Family Support Workers and Related Costs

(2012/13 – 2014/15)

<u>Service/Agency</u>	<u>Revenue</u>	<u>Staff Resource</u>	<u>In Kind</u>
		(Family Support Workers)	
Government	£2m	-	£100k
LCC	£2.5m	20	£1m CB programme costs
CCG's	£1.5m	-	-
Public Health	£60-90k	-	-
Blaby District	£80k	TBA ¹	£105k Locality management and accommodation
Harborough District	£65k	-	Locality management and accommodation
Oadby Borough	£70k	2	Locality management and accommodation
Charnwood Borough Accommodation	£90k	TBA*	Locality Management and Accommodation
Hinckley Borough	£90k	-	£210k Locality management and accommodation
Melton District	£90k	-	Locality management and accommodation
North West District	£90k	TBA ¹	£180K locality management and accommodation

Police	£100k	-	-
Probation	TBA ²	4	-
LPT	-	TBA ³	-
Exemplars/JCP	£0.5m	-	-
Work Programme ⁴	TBA	-	-
FE Colleges ⁵	TBA	TBA	-
VCS ⁶	-	TBA	
Prisons ⁷	TBA	TBA	TBA

Notes

1. **Blaby and North West Leicestershire expect some existing staff resources to be realigned as the model develops – probably equivalent to at least 2 posts.**
 2. **Probation – awaiting confirmation of 2011/12 outturn.**
 3. **LPT – to be agreed at meeting 10 May am.**
 4. **Work Programme providers considering business case for investment.**
 5. **FE Colleges considering revenue contribution and role of welfare workers.**
 6. **VCS - waiting proposals from funded VCS services.**
 7. **Prisons - initial discussion about alignment of family support projects.**
- 8 * Existing contracts being examined to identify FSWs**