

Appendix 4

**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> (Family Support Workers)	<u>In Kind</u>
Government	£2.2m	-	
LCC	£2.8m	20	£2.2m CB programme costs
CCG's	£1.5m	-	-
Public Health	£60-90k	-	-
Blaby District	£80k	TBA ¹	Locality management and accommodation
Harborough District	£65k	-	Locality management and accommodation
Oadby Borough	£70k	2	Locality management and accommodation
Charnwood Borough	£90k	TBA ⁸	Locality Management and accommodation
Hinckley Borough	£90k	-	Locality management and accommodation
Melton District	£90k	-	Locality management and accommodation
North West District	£90k	TBA ¹	Locality management and accommodation
Police	£100k ²	-	-
Probation	TBA ³	-	-
LPT	-	TBA	-
DFE Exemplars	£0.4m	-	-
JCP	£0.2m		

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. Police – contribution of £100,000 is for Year 1 only. Funding levels for Years 2 and 3 cannot be committed at this stage as budgets beyond the current year will be transferred to the new Police and Crime Commissioner, to be elected in November 2012;
3. Probation – awaiting confirmation of 2011/12 outturn.
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