

APPENDIX 1

Roll Out of Integrated Service Hubs

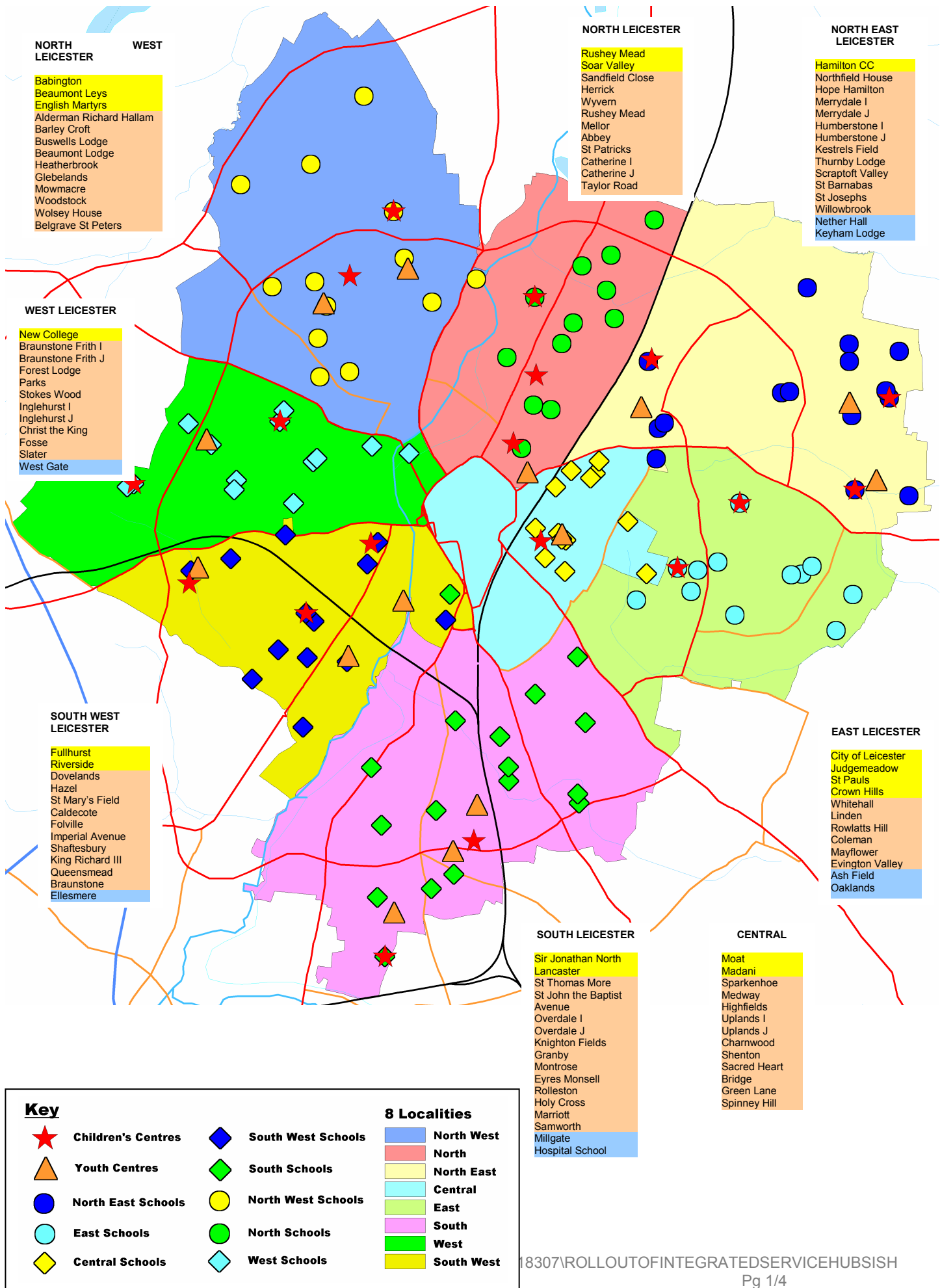


CHART 1 – ISH Roll-out Governance



CHART 2 – OUTLINE REVENUE SPENDING PROPOSALS

2008/9 Sure Start Grant

PURPOSE	POSTS	FUNDING £
Develop Childcare	3 (existing posts)	96,576
Out of School (part of core offer)	1 (existing post)	40,000
Neighbourhood Grant	To be divided between 8	360,000
Total		496,576

Standards Fund

PURPOSE	POSTS	FUNDING £
Parent Advisors	5 FTE (Family Support in Schools Project)	200,000
Extended Service Co-ordinators	3 working in ISH	150,000
Extended Service Co-ordination	To be agreed	152,384
Total		502,384

Area-based Grant

PURPOSE	POSTS	FUNDING £
To ensure all schools / neighbourhoods have access to parenting support	Parenting Strategy Manager Parenting Broker	120,000
To deliver integrated extended services	Extended Services Officer	100,000
LIST Support		293,400
Parenting Programmes		70,000
Total		583,400

2009/10

PURPOSE	POSTS	FUNDING £
Parent Advisors in each neighbourhood	Extend Family Support in Schools project to 16FTE to be part of integrated teams	640,000
Co-ordinate Extended Service	8 Extended Services Co-ordinators to be part of the integration team	346,000
Neighbourhood grant locally commissioned services	Funded via area-based grant	0
Total		986,000

PURPOSE	POSTS	FUNDING £
As previous year	Parenting Strategy Manager & Parenting Broker	130,000
As previous year	Extended Services Officer	75,000
Deliver integrated extended services	LIST Support	100,000
Parenting programmes	Study Support	70,000
Neighbourhood grant	Deliver locality commissioned services	660,773
Out of school and childcare support	Deliver locality commissioned services	140,000
Total		1,175,773

2010/11

PURPOSE	POSTS	FUNDING £
To be determined in 2008/09		

PURPOSE	POSTS	FUNDING £
To be determined in 2008/09		

